



APPROPRIATION ACCOUNTS

2022-2023



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



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2022-2023

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2022-23 presents the accounts of sums expended in the year ended 31 March 2023, 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*.

NOTE:

The following will be added after the words "Appropriation Acts passed under Article 204 and 205" - "and the nil Contingency Fund (Amendment) Act passed under Article 267 of the Constitution of India".

1. When the corpus of the Contingency Fund has been enhanced by appropriation of sums from the Consolidated Fund, by Amendment Act to the Contingency Fund Act and the amount has not been included in any of the Appropriation Acts during the year.
2. When the enhancement is by an Ordinance which was alive as on 31st March and has not become an Act.
3. When the enhancement is by an Ordinance which lapsed and was not replaced by an Act before the end of the year.

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- Public Debt				
	Capital-				
	<i>Charged</i>	2,41,14,09,35	2,20,06,23,84	21,07,85,51	
	Charged Appropriation- Interest Payments and Servicing of Debt				
	Revenue-				
	<i>Charged</i>	2,21,66,43,46	1,94,53,26,82	27,13,16,64	
01	General Administration				
	Revenue-				
	Voted	10,15,29,64	7,48,24,42	2,67,05,22	
	<i>Charged</i>	90,72,53	49,86,15	40,86,38	
	Capital-				
	Voted	65,44,83	48,46,23	16,98,60	
02	Aviation				
	Revenue-				
	Voted	88,06,01	82,40,26	5,65,75	
	Capital-				
	Voted	1,21,00,01	7,94	1,20,92,07	
03	Home				
	Revenue-				
	Voted	88,11,53,46	76,65,83,56	11,45,69,90	
	<i>Charged</i>	1,54,50	47,66	1,06,84	
	Capital-				
	Voted	10,97,63,02	9,93,27,93	1,04,35,09	
04	Environment				
	Revenue-				
	Voted	22,15,01	14,21,15	7,93,86	
05	Jail				
	Revenue-				
	Voted	4,91,91,05	4,65,26,85	26,64,20	
	<i>Charged</i>	5,00	0	5,00	
	Capital-				
	Voted	87,50,00	54,65,65	32,84,35	
06	Finance				
	Revenue-				
	Voted	2,37,63,53,28	1,99,16,98,20	38,46,55,08	
	<i>Charged</i>	1,11,73,67	9,85,84	1,01,87,83	
	Capital-				
	Voted	13,73,83,01	47,92,21	13,25,90,80	
	<i>Charged</i>	1	0	1	

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
07	Commercial Tax				
	Revenue-				
	Voted	21,05,63,66	18,67,44,84	2,38,18,82	
	Charged	12,00	0	12,00	
	Capital-				
	Voted	18,00,01	1,54,59	16,45,42	
08	Expenditure on Land Revenue, District Administration and Disaster Relief				
	Revenue-				
	Voted	75,80,76,16	52,18,26,41	23,62,49,75	
	Charged	92,98,44	89,82,94	3,15,50	
	Capital-				
	Voted	14,22,01,05	5,53,28,27	8,68,72,78	
09	New and Renewable Energy				
	Revenue-				
	Voted	61,85,75	53,75,06	8,10,69	
	Charged	50	0	50	
10	Forest				
	Revenue-				
	Voted	20,09,08,42	17,10,72,20	2,98,36,22	
	Charged	1,62,50	1,39,34	23,16	
	Capital-				
	Voted	14,06,79,54	12,86,69,23	1,20,10,31	
11	Industrial Policy and Investment Promotion				
	Revenue-				
	Voted	18,01,77,91	14,93,41,16	3,08,36,75	
	Charged	25	0	25	
	Capital-				
	Voted	9,45,00,02	9,45,00,00	2	
12	Energy				
	Revenue-				
	Voted	1,69,41,63,16	1,67,16,62,96	2,25,00,20	
	Charged	50	0	50	
	Capital-				
	Voted	64,76,94,07	17,05,22,77	47,71,71,30	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
13	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	2,24,00,84,50	1,91,96,04,78	32,04,79,72	
	Charged	45,00	22,81	22,19	
	Capital-				
	Voted	25,00,01	25,00,00	1	
14	Animal Husbandry and Dairying				
	Revenue-				
	Voted	14,39,12,01	10,98,25,41	3,40,86,60	
	Charged	13,88	4,53	9,35	
	Capital-				
	Voted	10,33,25	8,18,27	2,14,98	
15	Nomadic and Semi-Nomadic Tribes Department				
	Revenue-				
	Voted	30,85,58	16,30,43	14,55,15	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	5,66,07	3,08,87	2,57,20	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	2,54,10,15	1,20,98,81	1,33,11,34	
	Charged	10,00	2,78	7,22	
17	Co-operation				
	Revenue-				
	Voted	10,29,34,11	8,41,13,24	1,88,20,87	
	Charged	12,00	0	12,00	
	Capital-				
	Voted	10,20,12,36	7,50	10,20,04,86	
18	Labour				
	Revenue-				
	Voted	18,67,78,16	17,93,54,60	74,23,56	
	Charged	7,00	0	7,00	

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	1,11,49,18,07	98,75,56,12	12,73,61,95	
	Charged	40,00	19,47	20,53	
	Capital-				
	Voted	10,25,78,15	5,50,51,97	4,75,26,18	
20	Public Health Engineering				
	Revenue-				
	Voted	11,09,67,94	9,91,98,37	1,17,69,57	
	Charged	3,25,00	1,05	3,23,95	
	Capital-				
	Voted	78,01,52,44	67,28,35,45	10,73,16,99	
21	Public Service Management				
	Revenue-				
	Voted	82,17,01	70,49,94	11,67,07	
	Charged	20	0	20	
	Capital-				
	Voted	25,00	0	25,00	
22	Urban Development and Housing				
	Revenue-				
	Voted	1,21,31,61,55	1,09,13,23,11	12,18,38,44	
	Charged	11,67,31,00	8,70,40,45	2,96,90,55	
	Capital-				
	Voted	31,95,57,07	31,20,16,29	75,40,78	
	Charged	94,00,01	84,00,00	10,00,01	
23	Water Resources				
	Revenue-				
	Voted	14,99,49,43	11,92,52,90	3,06,96,53	
	Capital-				
	Voted	56,35,30,50	54,44,75,93	1,90,54,57	
	Charged	29,20,00	28,14,90	1,05,10	
24	Public Works				
	Revenue-				
	Voted	27,68,06,93	21,47,03,71	6,21,03,22	
	Charged	2,00,10	18,42	1,81,68	
	Capital-				
	Voted	76,32,05,16	73,50,89,86	2,81,15,30	
	Charged	3,40,00,00	2,60,12,03	79,87,97	

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	3,96,35,26	3,73,15,36	23,19,90	
	Charged	8,13,10,10	8,13,05,10	5,00	
	Capital-				
	Voted	6,76,00,02	6,74,93,14	1,06,88	
26	Culture				
	Revenue-				
	Voted	3,16,39,63	2,58,91,09	57,48,54	
	Charged	50	0	50	
	Capital-				
	Voted	3,78,50,10	54,55,21	3,23,94,89	
27	School Education				
	Revenue-				
	Voted	2,63,35,71,99	2,35,15,07,46	28,20,64,53	
	Charged	40,00	0	40,00	
	Capital-				
	Voted	14,59,30,09	9,18,82,41	5,40,47,68	
28	State Legislature				
	Revenue-				
	Voted	1,03,78,36	92,33,89	11,44,47	
	Charged	72,84	34,54	38,30	
29	Law and Legislative Affairs				
	Revenue-				
	Voted	19,25,07,99	14,74,21,12	4,50,86,87	
	Charged	2,23,20,00	1,76,82,60	46,37,40	
	Capital-				
	Voted	2,37,50,00	2,19,59,00	17,91,00	
30	Rural Development				
	Revenue-				
	Voted	1,96,20,42,90	1,47,97,69,72	48,22,73,18	
	Charged	6,96	0	6,96	
	Capital-				
	Voted	38,90,00,12	35,91,87,19	2,98,12,93	
31	Planning, Economics and Statistics				
	Revenue-				
	Voted	2,93,39,37	2,65,87,65	27,51,72	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	6,60,14,88	6,23,03,74	37,11,14	

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	6,61,27,38	6,47,88,87	13,38,51	
	Charged	1,00	9	91	
	Capital-				
	Voted	3,00,00	89,47	2,10,53	
33	Tribal Affairs				
	Revenue-				
	Voted	93,11,85,78	79,92,30,65	13,19,55,13	
	Charged	9,00	0	9,00	
	Capital-				
	Voted	15,08,11,48	10,96,70,68	4,11,40,80	
34	Social Justice and Disabled Person Welfare				
	Revenue-				
	Voted	40,97,54,11	40,09,60,90	87,93,21	
	Charged	1,20	0	1,20	
35	Micro, Small and Medium Enterprises				
	Revenue-				
	Voted	11,98,06,23	9,06,20,00	2,91,86,23	
	Charged	31	0	31	
	Capital-				
	Voted	1,36,01,92	1,36,01,23	69	
36	Transport				
	Revenue-				
	Voted	1,32,63,69	91,84,71	40,78,98	
	Charged	25,00	25,00	0	
	Capital-				
	Voted	13,60,01	5,35,07	8,24,94	
37	Tourism				
	Revenue-				
	Voted	1,68,47,00	1,43,37,78	25,09,22	
	Charged	1	0	1	
	Capital-				
	Voted	1,28,00,00	1,28,00,00	0	
38	Ayush				
	Revenue-				
	Voted	6,00,65,79	5,24,96,90	75,68,89	
	Charged	8,00	0	8,00	
	Capital-				
	Voted	23,50,00	21,15,09	2,34,91	

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
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	11,55,51,62	9,44,22,50	2,11,29,12	
	Charged	86	0	86	
	Capital-				
	Voted	1,02,55,94	71,20,00	31,35,94	
40	Panchayat				
	Revenue-				
	Voted	80,08,11,94	54,61,92,07	25,46,19,87	
	Charged	50	0	50	
	Capital-				
	Voted	1	0	1	
41	Overseas Indian				
	Revenue-				
	Voted	20,83,00	9,44,83	11,38,17	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,29,57,95	1,16,84,85	12,73,10	
	Charged	5,01	41	4,60	
	Capital-				
	Voted	3,10,04	1,27,64	1,82,40	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	2,58,57,47	2,35,72,81	22,84,66	
	Charged	20	0	20	
	Capital-				
	Voted	2,17,79,00	2,16,94,75	84,25	
44	Higher Education				
	Revenue-				
	Voted	29,20,73,58	22,56,63,13	6,64,10,45	
	Charged	10,00	7,70	2,30	
	Capital-				
	Voted	6,79,19,01	5,59,71,72	1,19,47,29	

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
45	Public Assets Management				
	Revenue-				
	Voted	73,79,06	28,58,04		45,21,02
	Capital-				
	Voted	2,00,00,00	67,03,23		1,32,96,77
46	Science and Technology				
	Revenue-				
	Voted	1,71,84,57	1,71,84,25		32
	Capital-				
	Voted	3,34,27,02	3,34,27,01		1
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	14,79,23,93	12,20,34,35		2,58,89,58
	Charged	10,00	68		9,32
	Capital-				
	Voted	4,62,44,38	4,24,24,97		38,19,41
48	Narmada Valley Development				
	Revenue-				
	Voted	4,66,25,55	4,50,98,29		15,27,26
	Capital-				
	Voted	73,06,62,02	71,59,36,29		1,47,25,73
	Charged	1,00,01	95,55		4,46
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	15,95,88,93	13,15,51,92		2,80,37,01
	Charged	10,00	0		10,00
	Capital-				
	Voted	2,00,00,09	91,83,89		1,08,16,20
50	Horticulture and Food Processing				
	Revenue-				
	Voted	6,62,85,87	2,88,23,28		3,74,62,59
	Charged	1,00	0		1,00
	Capital-				
	Voted	5,00,07	0		5,00,07

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
51 Religious Trusts and Endowments				
Revenue-				
Voted	1,08,59,36	87,54,65	21,04,71	
Charged	1,50	0	1,50	
52 Medical Education				
Revenue-				
Voted	17,85,40,94	17,07,02,76	78,38,18	
Charged	1	0	1	
Capital-				
Voted	10,67,44,58	10,35,11,77	32,32,81	
53 Minority Welfare				
Revenue-				
Voted	14,46,64	9,10,60	5,36,04	
Charged	10	0	10	
Capital-				
Voted	1,63,78,91	1,63,78,91	0	
54 Backward Classes Welfare				
Revenue-				
Voted	15,86,18,05	13,35,12,96	2,51,05,09	
Charged	1,00	0	1,00	
Capital-				
Voted	17,70,01	6,35,77	11,34,24	
55 Women and Child Development				
Revenue-				
Voted	67,93,03,11	55,83,22,67	12,09,80,44	
Charged	5,00	2,25	2,75	
Capital-				
Voted	1,89,53,62	1,77,95,67	11,57,95	
56 Cottage and Rural Industry				
Revenue-				
Voted	1,20,23,52	91,02,64	29,20,88	
Charged	1,00	5	95	
Capital-				
Voted	25,00	7,50	17,50	
57 Happiness				
Revenue-				
Voted	5,00,01	4,22,00	78,01	

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
Total	32,16,58,23,48	27,11,14,46,52	5,05,43,76,96	
Revenue:				
Voted	21,29,73,29,56	18,06,21,33,19	3,23,51,96,37	
Charged	2,46,77,50,64	2,14,66,36,69	32,11,13,95	
Capital:				
Voted	5,94,29,13,90	4,66,47,30,33	1,27,81,83,57	
Charged	2,45,78,29,38	2,23,79,46,31	21,98,83,07	
Appropriation by Contingency Fund	0	0	0	
Excess does not require regularisation due to misclassification/reclassification	0	0	0	
Grand Total-				
Revenue:	23,76,50,80,20	20,20,87,69,88	3,55,63,10,32	
Capital:	8,40,07,43,28	6,90,26,76,64	1,49,80,66,64	

The excess over the following voted grants require regularisation: -

Revenue - Nil

Capital - Nil

The excesses over the following charged appropriation require regularisation: -

Revenue - Nil

Capital - Nil

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹ 19,40,09,664 met by advance from the Contingency Fund which were not recouped to the Fund before the closing of the year. Details are given below: -

Grant	Major Head	Section	Amount of advance sanctioned ₹	Date of sanction	Expenditure from the advance ₹	Date of recoupment of advance in the subsequent year
01-General Administration	2013	Revenue Voted	₹ 10,00,00,000	09-12-2022	₹ 29,40,09,664 (₹ 19,40,09,664 unrecouped)	--

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 2022-23 and that shown in the Finance Accounts for that year is given below: -

	Revenue		Capital	
	Voted	Charged	Voted	Charged
(₹ in thousand)				
Total Expenditure according to the Appropriation Accounts	18,06,21,33,19	2,14,66,36,69	4,66,47,30,33	2,23,79,46,31
Deduct-Total of recoveries	21,92,43,48	0	2,22,93,56	0
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	17,84,28,89,71	2,14,66,36,69	4,64,24,36,77	2,23,79,46,31

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

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, 06, 07, 08, 09, 10, 11, 13, 14, 15, 16, 17, 19, 20, 21, 22, 23, 24, 26, 27, 28, 29, 30, 33, 35, 36, 37, 38, 39, 40, 41, 44, 45, 47, 49, 50, 51, 53, 54, 55, 56, 57
- (ii) Capital: - Grant Nos.: - 01, 02, 05, 06, 07, 08, 12, 14, 15, 17, 19, 20, 21, 26, 27, 32, 33, 36, 39, 40, 42, 44, 45, 49, 50, 54, 56

[B] CHARGED APPROPRIATIONS

- (i) Revenue: - Grant Nos.: - 01, 03, 05, 06, 07, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 24, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 37, 38, 39, 40, 42, 43, 44, 47, 49, 50, 51, 52, 53, 54, 55, 56, CH-II
- (ii) Capital: - Grant Nos.: - 06, 22, 24

The expenditure shown in the Summary of Appropriation Accounts includes no amount credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2023, which was nil.

87.98 percent reconciliation was done by the Director, Treasury and Accounts as per the e-data provided by the office of the Principal Accountant General (A&E)-I.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Madhya Pradesh

Opinion

The Appropriation Accounts of the Government of Madhya Pradesh for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2023.

Basis for Opinion

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

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

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

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



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date : 08 December 2023

Place : New Delhi

CHARGED APPROPRIATION-PUBLIC DEBT
(All Charged)

(Major Heads-6003-Internal Debt of the State Government, 6004-Loans and Advances from the Central Government)

Capital:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,41,14,09,35			
Supplementary	<i>Token</i>	2,41,14,09,35	2,20,06,23,84	(-) 21,07,85,51
Amount Surrendered during the year (31 March 2023)				1,70,96

Notes and Comments

Capital:

- (1) Against the huge available saving of ₹ 2,10,785.51 lakh, a sum of ₹ 170.96 lakh only was surrendered on 31 March 2023.
- (2) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.0716- Miscellaneous Loans Payment	O R	10,000.00 (-) 2,354.19	7,645.81	0.00	(-)7,645.81	Anticipated saving of ₹ 2,354.19 lakh as re-appropriation was attributed to non-possibility of expenditure under the scheme. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
6003-101.5437- 7.18 Percent Madhya Pradesh State Development Loan 2022	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).
6003-101.6622- 8.99 Percent Madhya Pradesh State Development Loan, 2022	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).

Charged Appropriation-Public Debt contd.

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
6003-101.7191- 9.05 Percent Madhya Pradesh Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
6003-101.7192- 8.73 Percent Madhya Pradesh Development Loan, 2022	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
6003-101.9497- 7.68 Percent Madhya Pradesh Uday Bond, 2023	O R	73,600.00 (-)73,600.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 73,600.00 lakh as re-appropriation was attributed to correction made by Accountant General office in the account head.
6003-101.9825- 5.73 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
6003-101.9827- 5.54 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
6003-110.0637- Ways and Means Advances	O R	2,00,000.00 (-) 1,26,389.00	73,611.00	0.00	(-)73,611.00	Reasons for anticipated saving of ₹ 1,26,389.00 lakh as re-appropriation as well as for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
6003-110.0779- Advances to Meet Short Fall	O	2,00,000.00	2,00,000.00	0.00	(-)2,00,000.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.

Charged Appropriation-Public Debt conclud.

- (3) Saving in note (2) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-106.9497-7.68 Percent Madhya Pradesh Uday Bond, 2023	O R	<i>Token</i> 73,600.00	73,600.00	73,600.00	0.00	Augmentation of ₹ 73,600.00 lakh as re-appropriation was attributed to provision of expenditure in appropriate minor-head.
6003-111.6835-Special Securities Issued to National Small Savings Fund of the Central Government	O R	3,30,000.00 76,389.00	4,06,389.00	4,48,574.04	+ 42,185.04	Reasons for augmentation of ₹ 76,389.00 lakh as re-appropriation as well as final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
6003-101.65-9.00% Madhya Pradesh State Development Loan, 1999	S	0.00	0.00	5.37	+ 5.37	Reasons for excess have not been intimated (July 2023).
6004-02.101.9086-Back to Back Loans for Externally Aided Projects	O R	70,000.00 50,000.00	1,20,000.00	1,58,338.49	+ 38,338.49	Reasons for augmentation of ₹ 50,000.00 lakh as re-appropriation as well as final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 and 2020-21 also.
6004-02.101.3052-Block Loans	O	26,000.00	26,000.00	26,874.78	+ 874.78	Reasons for excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

CHARGED APPROPRIATION-INTEREST PAYMENTS AND SERVICING OF DEBT

(All Charged)

(Major Heads- 2048-Appropriation for Reduction or Avoidance of Debt, 2049-Interest Payments)

Revenue:

		Total Appropriation (₹in thousand)	Actual Expenditure (₹in thousand)	Excess + Saving (-) (₹in thousand)
Original	2,21,66,43,46			
Supplementary	<i>Token</i>	2,21,66,43,46	1,94,53,26,82	(-) 27,13,16,64
Amount Surrendered during the year (31 March 2023)				74,43

Notes and Comments

Revenue:

- (1) Against the huge available saving of ₹ 2,71,316.64 lakh, a sum of ₹ 74.43 lakh only was surrendered on 31 March 2023.
- (2) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9314-8.05 Percent Madhya Pradesh State Development Loan, 2028	O	24,150.00	24,150.00	12,092.27	(-) 12,057.73	Reasons for huge saving have not been intimated (July 2023).
2049-01.305.2624-Management of Old Loans	O	10,000.00	10,000.00	3,894.53	(-) 6,105.47	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2049-60.701.6587-Interest on Other Liabilities	O	8,000.00	8,000.00	1,555.25	(-) 6,444.75	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.

Charged Appropriation-Interest Payments and Servicing of Debt contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.305.2205- Operating Expenses for New Loans	O	2,000.00	2,000.00	596.00	(-) 1,404.00	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2049-01.101.9826- 6.09 Percent Madhya Pradesh, State Development Loan, 2022	O R	1.00 1,555.49	1,556.49	1.00	(-) 1,555.49	Reasons for augmentation of fund ₹ 1,555.49 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
2049-01.101.9896- 7.33 Percent Madhya Pradesh State Development Loan, 2042	O R	Token 21,990.00	21,990.00	0.00	(-) 21,990.00	Reasons for augmentation of fund ₹ 21,990.00 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
2049-01.101.9898- 7.85 Percent Madhya Pradesh State Development Loan, 2032	O R	Token 15,700.00	15,700.00	0.00	(-) 15,700.00	Reasons for augmentation of fund ₹ 15,700.00 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
2049-01.101.5025- Madhya Pradesh State Development Loan	O	20,000.00	20,000.00	0.00	(-) 20,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).
2049-01.101.5436- 7.13 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
2049-01.101.5437- 7.18 Percent Madhya Pradesh State Development Loan, 2022	O	7,898.00	7,898.00	0.00	(-) 7,898.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).
2049-01.101.7191- 9.05 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).

Charged Appropriation-Interest Payments and Servicing of Debt contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.7192- 8.73 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
2049-01.101.9825- 5.73 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
2049-01.101.9827- 5.54 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
2049-01.200.6343- Interest on Special Saving Account	O	100.00	100.00	0.00	(-) 100.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2049-01.200.7824- Interest Payment on Compensatory Afforestation Fund	O	55,000.00	55,000.00	0.00	(-) 55,000.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023).
2049-03.104.4487- Interest on General Provident Fund	O	1,41,523.55	1,41,523.55	(-) 1,24,666.89	(-) 16,856.66	Reasons for saving have not been intimated (July 2023).
2049-60.701.0716- Miscellaneous Loan Payment	O	77,688.30	77,688.30	0.00	(-)77,688.30	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2049-60.701.6971- Government Employees Co- Group Insurance Scheme-2003 (interest)	O	7,000.00	7,000.00	0.00	(-) 7,000.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Charged Appropriation-Interest Payments and Servicing of Debt contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-60.701.6972- Government Employees Group Insurance Scheme- 1985 (Interest on Savings Fund)	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

- (3) Saving in note (2) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.123.5042 Interest on Special Securities Issued to National Small Saving Fund to Central Government by the Government of India	O R	2,55,000.00 23,505.00	2,78,505.00	3,17,691.31	+ 39,186.31	Reasons for augmentation of fund ₹ 23,505.00 lakh as re-appropriation as well as final excess have not been intimated (July 2023).
2049-01.200.0845- Interest Payment of Uday Bonds	O	56.525.00	56.525.00	58,541.44	+ 2,016.44	Reasons for excess have not been intimated (July 2023).
2049-04.101.3707- Interest on Loans for State/Union Territory Plan Scheme	O	80,000.00	80,000.00	94,995.03	+ 14,995.03	Reasons for excess have not been intimated (July 2023).
2049-01.101.9032- 8.63 Percent Madhya Pradesh State Development Loan, 2023	O R	6,472.50 6,472.50	12,945.00	12,945.00	0.00	Reasons for augmentation of fund ₹ 6,472.50 lakh as re-appropriation have not been intimated (July 2023).
2049-01.101.9319- 8.64 Percent Madhya Pradesh State Development Loan, 2038	O	3,559.88	3,559.88	7,119.75	+ 3,559.87	Reasons for excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

Charged Appropriation-Interest Payments and Servicing of Debt concl.d.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9324- 8.37 Percent Madhya Pradesh State Development Loan, 2028	O R	6,701.01 33,631.99	40,333.00	40,333.00	0.00	Reasons for augmentation of fund ₹ 33,631.99 lakh as re-appropriation have not been intimated (July 2023).
2049-01.101.9897- 7.08 Percent Madhya Pradesh State Development Loan, 2029	O R	Token 14,160.00	14,160.00	7,080.00	(-) 7,080.00	Reasons for augmentation of fund ₹ 14,160.00 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
2049-03.104.0095- Interest on All India Services Provident Fund	O	873.26	873.26	1,087.38	+ 214.12	Reasons for excess have not been intimated (July 2023).
2049-03.104.4033- Interest on Departmental Provident Fund	O	8,000.01	8,000.01	10,730.91	+ 2,730.90	Reasons for excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 and 2020-21 also.

GRANT NO.01-GENERAL ADMINISTRATION

(Major Heads-2012-President, Vice-President/Governor/Administrator of Union Territories, 2013-Council of Ministers, 2015-Elections, 2051-Public Service Commission, 2052-Secretariat-General Services, 2053-District Administration, 2055-Police, 2059-Public Works, 2062-Vigilance, 2070-Other Administrative Services, 2235-Social Security and Welfare, 2250-Other Social Services, 2251-Secretariat-Social Services, 3451-Secretariat-Economic Services, 4059-Capital Outlay on Public Works and 4216-Capital Outlay on Housing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,24,47,44			
Supplementary	90,82,20	10,15,29,64	7,48,24,42	(-) 2,67,05,22
Amount Surrendered during the year (31 March 2023)				2,36,69,66

The expenditure (₹ 7,48,24,41,610) shown in Revenue (Voted) section includes an amount of ₹ 29,40,09,664 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 10,00,00,000 on 09-12-2022. An amount of ₹ 10,00,00,000 only has been recouped to the fund during the year. The amount of ₹ 19,40,09,664 has been overspent from the contingency fund without sanction and recoupment is still pending.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	75,49,53			
Supplementary	15,23,00	90,72,53	49,86,15	(-) 40,86,38
Amount Surrendered during the year (31 March 2023)				22,28,53

GRANT NO.01-General Administration contd.

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	65,31,41			
Supplementary	13,42	65,44,83	48,46,23	(-) 16,98,60
Amount Surrendered during the year (31 March 2023)				11,41,23

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 9,082.20 lakh obtained in September 2022 (₹4,082.20 lakh) and December 2022 (₹ 5,000.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 26,705.22 lakh, a sum of ₹ 23,669.66 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O R	22,099.52 (-) 10,857.78	11,241.74	11,241.74	0.00	Anticipated saving of ₹ 10,857.78 lakh was the net effect of increase of ₹ 1,200.00 lakh by re-appropriation and decrease of ₹ 12,057.78 lakh (₹ 1,222.00 lakh by re-appropriation + ₹ 10,835.78 lakh as surrender). Decrease was partly attributed to less expenditure while increase was attributed to possible expenditure in the general election of urban bodies and three-tier panchayats. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

GRANT NO.01-General Administration contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2015-101.9545- Maintenance of Departmental Assets	O R	50.00 (-) 50.00	0.00	0.00	0.00	Reason for anticipated saving of ₹ 50.00 lakh by surrender was attributed to continuous process of general/by election of urban bodies and three-tier panchayats and restrictions by the Government in March.
2052-090.4327- Secretariat	O R	15,610.46 (-) 4,962.22	10,648.24	11,102.82	+ 454.58	Anticipated saving of ₹ 4,962.22 lakh was the net effect of increase of ₹ 12.70 lakh by re-appropriation and decrease of ₹ 4974.92 lakh (₹ 4,634.37 lakh as surrender and ₹ 340.55 lakh by re-appropriation). Increase was attributed to the payment of salaries, allowances for the coming months, uniform bills of class 4 th employees and bills of the Chartered Accountant of the Ministry while decrease was partly attributed to vacancy. Specific reasons for final excess have not been intimated. Excess had occurred under this head during 2021-22 also.
2052-091.9545- Maintenance of Department Assets	O R	367.00 (-) 365.84	1.16	1.16	0.00	Reason for anticipated saving of ₹ 365.84 lakh by re-appropriation was attributed to opening of new scheme in month of July and construction of new Madhya Pradesh Bhawan, being frugal in the maintenance of present Madhya Pradesh Bhawan and New Madhya Pradesh Bhawan not being operated in the current financial year.
2070-105.4079- Special Inquiry Commission	O R	91.06 (-) 91.06	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 91.06 lakh as surrender have not been intimated (July 2023).

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.6910- Establishment of State Information Commission	O	1,270.80	706.32	694.31	(-) 12.01	Anticipated saving of ₹ 564.48 lakh was the net effect of increase of ₹ 7.46 lakh by re-appropriation and decrease of ₹ 571.94 lakh (₹ 7.46 lakh by re-appropriation + ₹ 564.48 lakh as surrender). Decrease was attributed to being frugal and saving due to vacancy while increase was attributed to payment of property tax to Nagar Palika Nigam Bhopal. Reasons for final saving have not been intimated (July 2023).
	R	(-) 564.48				
2070-800.9608- Quality Assurance Council	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2235-60.200.5710- Loknayak Jai Prakash Samman Nidhi	O	6,000.00	6,000.00	4,373.98	(-) 1,626.02	Reasons for huge saving have not been intimated (July 2023).

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2013-800.3283- POL for Ministers During Tours	O	189.15	317.24	317.24	0.00	Augmentation of funds of ₹ 128.09 lakh was net effect of increase of ₹ 135.75 lakh by re-appropriation and decrease of ₹ 7.66 lakh as surrender. Increase was attributed to payment of expenditure on water and electricity etc. at the official residences of Honorable Chief Minister and Ministers while specific reasons have not been intimated for decrease.
	R	128.09				

GRANT NO.01-General Administration contd.

Charged

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 1,523.00 lakh obtained in December 2022 proved unnecessary.
- (6) Against the available saving of ₹ 4,086.38 lakh, a sum of ₹ 2,228.53 lakh only was surrendered on 31 March 2023.
- (7) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015.101.6757- Election Expenditure of Local Bodies	O	10.00	0.00	0.00	0.00	Reason for anticipated saving of entire appropriation was attributed to saving after expenditure due to opening of new scheme in month of July.
	R	(-) 10.00				
2051.102.3689- State Public Service Commission	O	5,883.96	5,179.45	3,690.65	(-) 1,488.80	Anticipated saving of ₹ 2,204.51 lakh was the net effect of increase of ₹ 18.65 lakh by re-appropriation and decrease of ₹ 2223.16 lakh (₹ 2,204.51 lakh as surrender and ₹ 18.65 lakh by re-appropriation). Increase was attributed to payment of pending bills and leased line internet services, additional requirement of fund for payment of allowances, purchase of software/ hardware, fund requirement for printing of annual report while decrease was partly attributed to potential saving. Reason for final saving was attributed to expenditure as per requirement and change in calendar of examination.
	S	1,500.00				
	R	(-) 2,204.51				

Capital:

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13.42 lakh obtained in December 2022 proved unnecessary.

GRANT NO.01-General Administration conclud.

- (9) Against the available saving of ₹ 1,698.60 lakh, a sum of ₹ 1,141.23 lakh only was surrendered on 31 March 2023.
- (10) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.2363- Small Scale Work at Raj Bhawan	O	550.00	334.00	267.97	(-) 66.03	Reasons for anticipated saving of ₹ 216.00 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
	R	(-) 216.00				
4059-01.051.0101.3689- State Public Service Commission	O	904.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2023).
	R	(-) 904.00				
4059-01.051.6925- Construction of Proposed Madhyanchal Bhawan Building in New Delhi	O	1,503.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was partly attributed to the non-commencement of the construction work of Madhyanchal extension.
	R	(-) 1,503.00				

- (11) Saving in note (10) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.7213- Construction of Annexe in the Chief Minister Residential Premises	O	700.00	2,358.51	1,949.69	(-) 408.82	Augmentation of funds of ₹ 1,658.51 lakh by re-appropriation as well as reasons for final saving have not been intimated (July 2023).
	R	1,658.51				

GRANT NO.02-AVIATION

(All Voted)

(Major Heads- 2052-Secretariat-General Services, 3053-Civil Aviation, 5053-Capital Outlay on Civil Aviation)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	51,91,01			
Supplementary	36,15,00	88,06,01	82,40,26	(-) 5,65,75
Amount Surrendered during the year				0

The expenditure (₹ 82,40,26,444) shown in Revenue (Voted) section includes an amount of ₹ 11,00,00,000 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 11,00,00,000 (sanctioned ₹ 6,00,00,000 on 04-11-2022 and ₹ 5,00,00,000 on 09-12-2022). It has been recouped to the fund during the year.

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,21,00,01			
Supplementary	0	1,21,00,01	7,94	(-) 1,20,92,07
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 565.75 lakh, supplementary grant of ₹ 3,615.00 lakh, obtained in September 2022 (₹ 1,000.00 lakh) and (₹ 2,615.00 lakh) December 2022 proved excessive.
- (2) Against the available saving of ₹ 565.75 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

GRANT NO.02-Aviation conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3053-80.003.0101.0689- Sectoral Combination (Regional Connectivity)	O	900.00	900.00	638.33	(-) 261.67	Reasons for saving of ₹ 261.67 lakh have not been intimated (July 2023).

Capital:

- (4) Against the available huge saving of ₹ 12,092.06 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5053-80.800.0101.0690- Development of Infrastructure and Airport	O	100.00	100.00	7.94	(-) 92.06	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
5053-80.800.0101.6592- Purchase of New Jet Aircraft	O	12,000.00	12,000.00	0.00	(-) 12,000.00	Reasons for non-utilization of entire provision have not been intimated (July 2023).

GRANT NO.03-HOME

(Major Heads-2013-Council of Ministers, 2055-Police, 2070-Other Administrative Services, 2075- Miscellaneous General Services, 2216-Housing, 2235-Social Security and Welfare, 3454-Census Surveys and Statistics, 4055-Capital Outlay on Police, 4070-Capital Outlay on Other Administrative Services, 6216-Loans for Housing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	87,45,19,25			
Supplementary	66,34,21	88,11,53,46	76,65,83,56	(-) 11,45,69,90
Amount Surrendered during the year (31 March 2023)				11,28,67,50

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,54,50			
Supplementary	0	1,54,50	47,66	(-) 1,06,84
Amount Surrendered during the year (31 March 2023)				3,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,97,43,02			
Supplementary	4,00,20,00	10,97,63,02	9,93,27,93	(-) 1,04,35,09
Amount Surrendered during the year (31 March 2023)				1,04,35,08

GRANT NO.03-Home contd.

The expenditure (₹ 9,93,27,92,778) shown in Capital (Voted) section includes an amount of ₹ 20,00,00,000 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 20,00,00,000 on 29-06-2022. It has been recouped to the fund during the year.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,634.21 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 1,14,569.90 lakh, a sum of ₹ 1,12,867.50 lakh was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-001.7189- Reimbursement of Expenditure of Central/State Police Force	O	1,000.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly, non-utilization of fund due to non-purchase of equipments on time, less expenditure, potential saving and payment of pending bills. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,000.00			
2055-101.9545- Maintenance of Department Assets	O	140.00	21.19	21.19	Reasons for anticipated saving of ₹ 118.81 lakh by surrender have not been intimated (July 2023).
	R	(-) 118.81			

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-104.4492- Normal Expenditure (Special Police)	O	1,61,376.62	1,41,440.13	1,40,630.93	(-) 809.20	Anticipated saving of ₹ 19,936.49 lakh was the net effect of increase of ₹ 92.50 lakh by re-appropriation and decrease of ₹ 20,028.99 lakh (₹ 312.00 lakh by re-appropriation + ₹19,716.99 lakh as surrender). Decrease was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly, non-utilization of fund due to non-purchase of equipments on time, potential saving and non-utilisation of fund under salary/allowance head while increase was attributed to payment of pending bills, payment of DA arrear to IPS officers, non-availability of required fund for the salary of the month march. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 19,936.49				
2055-109.0707.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	S	5,929.20	1,745.78	1,737.63	(-) 8.15	Anticipated saving of ₹ 4,183.42 lakh as surrender was partly attributed to delay in recruitment process of constables, Delay receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly, non-utilization of fund due to non-purchase of equipments on time. Reasons for final saving have not been intimated (July 2023).
	R	(-) 4,183.42				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.4491- General Expenditure (District Establishment)	O	4,87,360.58	4,35,587.83	4,35,939.63	+ 351.80	Anticipated saving of ₹ 51,922.75 lakh was the net effect of increase of ₹ 4,080.00 lakh by re-appropriation and decrease of ₹ 56,002.75 lakh (₹ 2,248.66 lakh by re-appropriation + ₹ 53,754.09 lakh as surrender). Decrease was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly, non-utilization of fund due to non-purchase of equipments on time, potential saving and non-utilisation of fund under salary/allowance head while increase was attributed to payment of pending bills, payment of DA arrear to IPS officers, requirement of fund for the remaining period of financial year. Reasons for final excess have not been intimated (July 2023).
	S	150.00				
	R	(-) 51,922.75				
2055-115.0701.2643- Modernisation of Police Force	O	750.01	268.80	268.80	0.00	Anticipated saving of ₹ 481.21 lakh as surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
R	(-) 481.21					

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-115.0704.2643- Modernisation of Police Force	O R	500.00 (-) 320.80	179.20	179.20	0.00	Anticipated saving of ₹ 320.80 lakh as surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time
2055-116.9545- Maintenance of Department Assets	O R	140.00 (-) 140.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by surrender have not been intimated (July 2023).
2055-800.0101.1418- Strengthening Home Land Security	O R	261.01 (-) 164.31	96.70	96.70	0.00	Anticipated saving of ₹ 164.31 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
2055-800.0101.7346- Centralized Police Call Center and Control Room System	O R	12,660.00 (-) 2,337.02	10,322.98	10,322.98	0.00	Anticipated saving of ₹ 2,337.02 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-800.6329- Expenditure on New Recruitment Process	O R	1,100.00 (-) 665.30	434.70	434.70	0.00	Anticipated saving of ₹ 665.30 lakh (₹ 380.00 lakh by re-appropriation + ₹ 285.30 lakh by surrender) was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time, potential saving and payment of pending bills. Saving had occurred under this head during 2021-22 and 2020-21 also.
2055-800.8333- Expenditure from Road Safety Fund	O R	1,860.00 (-) 798.91	1,061.09	1,049.79	(-) 11.30	Anticipated saving of ₹ 798.91 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
2070-107.0701.7867- Modernization of City Army	O R	90.00 (-) 90.00	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non- receipt of administrative sanction from the Government level. Saving had occurred under this head during 2021-22 and 2020-21 also.

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.4670- Training of Volunteers	O	172.56	63.87	65.87	+ 2.00	Reasons for anticipated saving of ₹ 108.69 lakh by surrender as well as final excess have not been intimated (July 2023).
	R	(-) 108.69				
2070-114.9545- Maintenance of Department Assets	O	140.00	0.00	0.00	0.00	Anticipated saving of ₹ 140.00 lakh (₹53.00 lakh by re-appropriation + ₹ 87.00 lakh by surrender) was partly attributed to late setting of working plan.
	R	(-) 140.00				
2216-80.001.9545- Maintenance of Department Assets	O	140.00	140.00	0.00	(-) 140.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2235-60.200.0101.6072- Assistance to Disaster Management Institute	O	400.00	200.00	120.00	(-) 80.00	Reasons for anticipated saving of ₹ 200.00 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
	R	(-) 200.00				
2235-60.200.0101.7329- State Disaster Management Authority Secretariate	O	299.99	145.45	80.69	(-) 64.76	Reasons for anticipated saving of ₹ 154.54 lakh by surrender as well as final saving have not been intimated (July 2023).
	R	(-) 154.54				
2235-60.200.9545- Maintenance of Department Assets	O	140.00	6.04	6.04	0.00	Reasons for anticipated saving of ₹ 133.96 lakh by surrender have not been intimated (July 2023).
	R	(-) 133.96				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-05.053.9545- Maintenance of Department Assets	S R	Token 1,299.38	1,299.38	1,299.38	0.00	Augmentation of fund of ₹ 1,299.38 lakh was the net effect of (increase of ₹ 1,600.00 lakh by re-appropriation and decrease of ₹ 300.62 lakh as surrender). Decrease was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time while increase was attributed to potential saving.
2235-60.200.0686- Aid to the Victims of Communal Riots	O R	10.00 200.00	210.00	92.27	(-) 117.73	Reasons for augmentation of funds by re-appropriation of ₹ 200.00 lakh as well as final saving have not been intimated (July 2023).

Charged

- (5) Against the available saving of ₹ 106.84 lakh, a sum of ₹ 3.00 lakh only was surrendered on 31 March 2023.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055.109.4491- General Expenditure (District Establishment)	O	150.00	150.00	47.16	(-) 102.84	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.

Capital:

Voted

- (7) In view of final saving of ₹ 10,435.09 lakh, supplementary grant of ₹ 40,020.00 lakh obtained in September 2022 (₹ 30,020.00 lakh) and December 2022 (₹ 10,000.00 lakh) proved excessive.
- (8) Against the huge available saving of ₹ 10,435.09 lakh, a sum of ₹ 10,435.08 lakh was surrendered on 31 March 2023.

GRANT NO.03-Home contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055.109.6065- Strengthening of Police Stations	O	2,500.00	1,500.00	1,500.00	0.00	Anticipated saving of ₹ 1,000.00 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time. Saving had occurred under this head during 2021-22 also.
	R	(-) 1,000.00				
4055-207.0701.2643- Modernisation of Police Force	O	1,080.00	485.75	485.75	0.00	Anticipated saving of ₹ 594.25 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
	R	(-) 594.25				
4055-207.0704.2643- Modernisation of Police Force	O	720.00	195.83	195.83	0.00	Anticipated saving of ₹ 524.17 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
	R	(-) 524.17				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.0270- Crime Research Department	O	3,600.00	2,324.85	2,324.85	0.00	Anticipated saving of ₹ 1,275.15 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
	R	(-) 1,275.15				
4055-207.1309- Security Arrangement for High Court and Subordinate Courts	O	40.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 40.00 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
	R	(-) 40.00				
4055-207.3680- Police Headquarters	O	700.00	142.70	142.70	0.00	Anticipated saving of ₹ 557.30 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
	R	(-) 557.30				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.8333- Expenditure from Road Safety Fund	O R	2,000.00 (-) 1,894.33	105.67	105.67	0.00	Anticipated saving of ₹ 1,894.33 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
4055-208.0101.7185- Establishment of State Industrial Security Force Battalion	O R	286.00 (-) 286.00	0.00	0.00	0.00	Anticipated saving of entire ₹ 286.00 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.
4055-800.0101.7186- Traffic Management in Major Cities	O R	800.00 (-) 735.50	64.50	64.50	0.00	Anticipated saving of ₹ 735.50 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.

GRANT NO.03-Home concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-800.0101.7346- Centralized Police Call Center and Control Room System	O R	3,000.00 (-) 2,998.00	1.10	1.10	0.00	Anticipated saving of ₹ 2,998.00 lakh (₹1,250.00 lakh by re-appropriation + ₹ 1,748.90 lakh as surrender) was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time, less expenditure and potential saving. Saving had occurred under this head during 2021-22 also.
4055-800.0801.1948- National Emergency Response System	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh by surrender was attributed to delay in recruitment process of constables, delay in receipt of withdrawal approval from the Finance Department, non-utilization of the budget within quarterly and non-utilization of fund due to non-purchase of equipments on time.

(10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.9982- Motor Transport School Datia	O R	0.02 1,000.00	1,000.02	1,000.00	(-) 0.02	Reason for augmentation of fund of ₹ 1,000.00 lakh by re-appropriation was attributed to requirement of extra budget for the rest period of financial year. Reasons for final saving have not been intimated (July 2023).

GRANT NO.04-ENVIRONMENT

(All Voted)

(Major Heads-2215-Water Supply and Sanitation, 2217-Urban Development)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	22,15,01			
Supplementary	Token	22,15,01	14,21,15	(-) 7,93,86
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 793.86 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.106.0101.8049- Grants to Environmental Welfare and Integrated Composition for M.P. Pollution Board	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilization of entire provision attributed to non-receipt of allotment
2215-02.106.0701.8872- State Share for National River Conservation Scheme	O R	50.00 (-) 47.15	2.85	0.00	(-) 2.85	Specific reasons for anticipated saving of ₹ 47.15 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
2217-05.191.0701.5240- National Program for Conservation of Aquatic Resource (N.P.C.A.)	O	360.00	360.00	86.40	(-) 273.60	Reasons for final saving of ₹ 273.60 lakh have not been intimated (July 2023).
2217-05.191.0704.5240- National Program for Conservation of Aquatic Resource (N.P.C.A.)	O	240.00	240.00	57.60	(-) 182.40	Reasons for final saving of ₹ 182.40 lakh have not been intimated (July 2023).

Grant No.04-Environment conclud.

- (3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.0701.9894- Biosphere Reserve Scheme	S R	Token 28.29	28.29	28.29	0.00	Augmentation of funds of ₹ 28.29 lakh by re-appropriation was attributed to late receipt of Central share.

GRANT NO.05-JAIL

(Major Heads-2056-Jails, 4059-Capital Outlay on Public Works)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,91,41,05			
Supplementary	50,00	4,91,91,05	4,65,26,85	(-) 26,64,20
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	0	(-) 5,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	87,50,00			
Supplementary		87,50,00	54,65,65	(-) 32,84,35
Amount Surrendered during the year				0

Grant No.05-Jail contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual Expenditure was less than the original provision, Supplementary Grant of ₹ 50.00 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 2,664.20 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-001.6712- Establishment of Madhya Pradesh Jail Training and Research Institute	O	165.89	165.89	124.36	(-) 41.53	There was increase and decrease of the same amount (₹ 0.50 lakh each) by re-appropriation. Increase was attributed to insufficient budget allocation and decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2023).
2056-101.0101.5044- Modernisation of Jails	O	275.00	275.00	108.52	(-) 166.48	Reasons for saving of ₹ 166.48 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2056-102.7817- Onetime Aid for Construction of Item by Prisoners	O	600.00	600.00	456.00	(-) 144.00	Reasons for saving of ₹ 144.00 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Capital:

Voted

- (4) Against the available saving of ₹ 3,284.35 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.0849- Construction Work for Strengthening Security of Jails	O	1,000.00	1,000.00	266.76	(-) 733.24	Reasons for saving of ₹ 733.24 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.05-Jail conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1080- Establishment of Open Jails	O	150.00	150.00	0.05	(-) 149.95	Reasons for saving of ₹ 149.95 lakh have not been intimated (July 2023).
4059-01.051.0101.6405- Construction of Jail Buildings	O R	7,000.00 (-) 400.00	6,600.00	4,305.47	(-) 2,294.53	Reasons for anticipated saving ₹ 400.00 lakh as re-appropriation was attributed to potential saving and reasons for final saving of ₹ 2,294.53 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

- (6) Saving in note (5) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.2374- Construction of Barracks/Workshops	O R	600.00 400.00	1,000.00	893.37	(-) 106.63	Augmentation of funds by re-appropriation of ₹ 400.00 lakh was attributed to insufficient budget allocation. Reasons for final saving have not been intimated (July 2023).

GRANT NO.06-FINANCE

(Major Heads- 2047- Other Fiscal Services, 2052- Secretariat-General Services, 2054- Treasury and Accounts Administration, 2070-Other Administrative Services, 2071- Pensions and Other Retirement Benefits, 2075-Miscellaneous General Services, 3475- Other General Economic Services, 4425- Capital Outlay on Co-Operation, 4885- Other Capital Outlay on Industries and Minerals, 6075- Loans for Miscellaneous General Services, 7610- Loans to Government Servants etc., 7810- Inter State Settlement)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,17,83,11,69			
Supplementary	19,80,41,59	2,37,63,53,28	1,99,16,98,20	(-) 38,46,55,08
Amount Surrendered during the year (31 March 2023)				8,22,20

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,11,73,67			
Supplementary	0	1,11,73,67	9,85,84	(-) 1,01,87,83
Amount Surrendered during the year (31 March 2023)				1,10

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,73,83,01			
Supplementary	0	13,73,83,01	47,92,21	(-)13,25,90,80
Amount Surrendered during the year				0

GRANT NO.06-Finance contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year				0

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 1,98,041.59 lakh, obtained in December 2022 proved unnecessary.
- (2) Against the huge available saving of ₹ 3,84,655.08 lakh, a sum of ₹ 822.20 lakh only was surrendered on 31 March 2023.
- (3) Savings in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.6357- Strengthening of P.P.P. Cell	O	729.85	729.85	1.55	(-) 728.30	Reasons for saving of ₹ 728.30 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
2052-091.9508- Staff Commission	O	299.00	299.00	23.07	(-) 275.93	Reasons for saving of ₹ 275.93 lakh have not been intimated (July 2023).
2054-095.0101.6327- Establishment of Madhya Pradesh Internal Audit Cell	O	1,498.76	1,498.76	473.70	(-) 1,025.06	Reasons for saving of ₹ 1,025.06 lakh have not been intimated (July 2023).
2054-095.5329- Payment of Pending Bills	O	1,98,300.00	1,98,300.00	0.00	(-) 1,98,300.00	Reasons for non-utilisation of entire provision of ₹ 1,98,300.00 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.8808- Works Related to Information Technology	O R	5563.00 (-) 250.00	5,313.00	2,087.99	(-) 3,225.01	Reasons for anticipated saving of ₹ 250.00 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
2070-800.0101.0224- Other Expenditure	O	8,200.02	8,200.02	0.00	(-) 8,200.02	Reasons for non-utilisation of entire provision of ₹ 8,200.02 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2070-800.0101.9602- Monitoring and Evaluation of Government Scheme	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2023).
2070-800.9135- Maintenance Grant to M.P. P.I. Company	O	1,000.00	1,000.00	25.46	(-) 974.54	Reasons for final saving of ₹ 974.54 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2071-01.104.9998- Madhya Pradesh Pension	O	3,28,000.01	3,28,000.01	2,07,055.22	(-) 1,20,944.79	Reasons for huge saving have not been intimated (July 2023).
2071-01.101.9999- Composite State of Madhya Pradesh Pension	O	6,61,800.01	6,61,800.01	4,41,734.43	(-) 2,20,065.58	Reasons for saving of ₹ 2,20,065.58 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2071-01.111.9999- Composite State of Madhya Pradesh Pension	O	3,000.01	3,000.01	1,334.05	(-) 1,665.96	Reasons for huge final saving have not been intimated (July 2023).
2071-01.115.9999- Composite State of Madhya Pradesh Pension	O	50,000.01	50,000.01	32,368.10	(-) 17,631.91	Reasons for huge final saving have not been intimated (July 2023).

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3475-797.8094- Transfer in Reserve Fund and Deposit Accounts	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2023).

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.9998- Madhya Pradesh Pension	O S	2,05,000.01 98,000.00	3,03,000.01	4,65,317.30	+ 1,62,317.29	Reasons for huge excess have not been intimated (July 2023).
2071-01.102.9999- Composite State of Madhya Pradesh Pension	O	3,000.01	3,000.01	8,554.98	+ 5,554.97	Reasons for huge excess have not been intimated (July 2023).
2071-01.104.9999- Composite State of Madhya Pradesh Pension	O	12,000.01	12,000.01	86,108.06	+ 74,108.05	Reasons for huge excess have not been intimated (July 2023).
2071-01.105.9998- Madhya Pradesh Pension	O	66,000.01	66,000.01	1,51,441.64	+ 85,441.63	Reasons for huge excess have not been intimated (July 2023).
2071-01.111.9998- Madhya Pradesh Pension	O	600.01	600.01	1,469.83	+ 869.82	Reasons for huge excess have not been intimated (July 2023).
2071-01.115.9998- Madhya Pradesh Pension	O	60,000.01	60,000.01	76,697.59	+16,697.58	Reasons for huge excess have not been intimated (July 2023).
2071-01.200.5653- Payment of Pension to All India Service Officers	O	2.00	2.00	2,509.30	+ 2,507.30	Reasons for huge excess have not been intimated (July 2023).

Charged

- (5) Against the huge available saving of ₹ 10,187.83 lakh, a sum of ₹ 1.10 lakh only was surrendered on 31 March 2023.

GRANT NO.06-Finance contd.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.5329- Payment of Pending Bills	O	10,000.00	10,000.00	0.00	(-) 10,000.00	Reasons for non-utilisation of entire appropriation of ₹ 10,000.00 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	13.50	13.50	0.00	(-) 13.50	Reasons for non-utilisation of entire appropriation of ₹ 13.50 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2071-01.104.9999- Composite State of Madhya Pradesh Pension	O	200.01	200.01	30.34	(-) 169.67	Reasons for saving of ₹ 169.67 lakh have not been intimated (July 2023).

(7) Saving in note (6) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.106.9998- Madhya Pradesh Pension	O	500.01	500.01	654.81	+ 154.80	Reasons for excess have not been intimated (July 2023).
2071-01.106.9999- Composite State of Madhya Pradesh Pension	O	80.01	80.01	164.29	+ 84.28	Reasons for excess have not been intimated (July 2023).

Capital:

Voted

(8) Against the huge available saving of ₹ 1,32,590.80 lakh, no amount was surrendered during the year.

GRANT NO.06-Finance conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6075.800.6787- Provision for Solutions to Guaranteed Loans	O	79,312.99	79,312.99	0.00	(-) 79,312.99	Reasons for non-utilisation of entire provision of ₹ 79,312.99 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
6075.800.6788- Provision for Settlement of S.L.R. Bonds Issued by Undertaking and Subordinate Institution of State Government	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2023).
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O	55,000.00	55,000.00	4,886.00	(-) 50,114.00	Reasons for saving of ₹ 50,114.00 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

GRANT NO.07-COMMERCIAL TAX

(Major Heads-2030-Stamps and Registration, 2039-State Excise, 2040-Taxes on Sales, Trade Etc, 2043-Collection Charges Under State Goods and Services Tax, 2045-Other Taxes and Duties on Commodities and Services, 2216-Housing and 4059-Capital Outlay on Public Works)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	18,13,49,84	21,05,63,66	18,67,44,84	(-) 2,38,18,82
Supplementary	2,92,13,82			
Amount Surrendered during the year (31 March 2023)				62,03,56

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,00	12,00	0	(-) 12,00
Supplementary	0			
Amount Surrendered during the year (31 March 2023)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	18,00,01	18,00,01	1,54,59	(-) 16,45,42
Supplementary	0			
Amount Surrendered during the year (31 March 2023)				13,76,91

GRANT NO.07-Commercial Tax contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 23,818.82 lakh, supplementary grant of ₹ 29,213.82 lakh obtained in September 2022 (₹ 19,658.81 lakh), proved excessive while obtained in December 2022 (₹ 585.00 lakh) and March 2023 (₹ 8,970.01 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 23,818.82 lakh, a sum of ₹ 6,203.56 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.102.2455- Expenditure on Sale of Stamps	S	110.86	110.86	0.00	(-) 110.86	Reasons for non-utilization of entire supplementary provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2030-02.102.2455- Expenditure on Sale of Stamps	O S	7,588.00 1,728.89	9,316.89	220.97	(-) 9,095.92	Reasons for huge saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2030-03.001.0801.9942- Digital India Land Record Digitalisation Program	S	585.00	585.00	0.00	(-) 585.00	Reasons for non-utilization of entire supplementary provision have not been intimated (July 2023).
2030-03.001.9545- Maintenance of Department Assets	O R	1,030.00 (-) 213.00	817.00	98.94	(-) 718.06	Reasons for anticipated saving of ₹ 213.00 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
2039-001.0101.8808- Works Related to Information Technology	O	1,496.58	1,496.58	326.01	(-) 1,170.57	Reasons for huge saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2039-001.0101.1470- District Executive Establishment	O R	17,616.44 150.00	17,766.44	14,223.77	(-) 3,542.67	Augmentation of funds by re-appropriation of ₹ 150.00 lakh was attributed to payment of pending bills. Reasons for final saving have not been intimated (July 2023).

GRANT NO.07-Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.9545- Maintenance of Department Assets	O	258.00	258.00	35.89	(-) 222.11	Reasons for saving have not been intimated (July 2023).
2039-800.4034- Running of Departmental Liquor Shops	O R	100.01 (-) 2.00	98.01	0.00	(-) 98.01	Reasons for anticipated saving of ₹ 2.00 lakh as well as final saving have not been intimated (July 2023).
2043-001.9545- Maintenance of Department Assets	O R	400.00 (-) 291.84	108.16	108.16	0.00	Anticipated saving of ₹ 291.84 lakh (₹ 200.00 lakh re-appropriation + ₹ 91.84 lakh surrender) was attributed to re-appropriation to new scheme for maintenance of departmental residential buildings and balance amount after actual expenditure.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-05.053.9545- Maintenance of Department Assets	S R	Token 143.06	143.06	143.06	0.00	Augmentation of fund of ₹ 143.06 lakh was the net effect of increase of ₹ 200.00 lakh as re-appropriation and decrease of ₹ 56.94 lakh as surrender. Increase was attributed to maintenance of departmental residential buildings while decrease was attributed to balance amount after actual expenditure.

GRANT NO.07-Commercial Tax contd.

(5) 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 2022 was ₹ 1,78,992.49 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹1,78,992.49 lakh was at the credit in Fund account on 31 March 2023.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2022-23.

Capital:

Voted

- (6) Against the available saving of ₹1,645.42 lakh, a sum of ₹ 1,376.91 lakh was surrendered on 31 March 2023.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1267- Construction of Commercial Tax Office Buildings	O	1,500.00	123.09	123.09	0.00	Anticipated saving of ₹ 1,376.91 lakh as surrender was attributed to balance amount after actual expenditure. Saving had occurred under this head during 2021-22 also.
	R	(-) 1,376.91				

GRANT NO.07-Commercial Tax conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.7382- District/Deputy Registrar Office Building Construction Work/Extension	O	300.00	300.00	31.50	(-) 268.50	Reasons for huge saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

**GRANT NO.08-EXPENDITURE ON LAND REVENUE, DISTRICT
ADMINISTRATION AND DISASTER RELIEF**

(Major Heads-2029-Land Revenue, 2052-Secretariat-General Services, 2053-District Administration, 2058-Stationery and Printing, 2216-Housing, 2235-Social Security and Welfare, 2245-Relief on Account of Natural Calamities, 4058-Capital Outlay on Stationery and Printing, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services, 4250-Capital Outlay on Other Social Services, 6245-Loans for Relief on Account of Natural Calamities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	74,44,52,15			
Supplementary	1,36,24,01	75,80,76,16	52,18,26,41	(-) 23,62,49,75
Amount Surrendered during the year (31 March 2023)				12,69,47,77

The expenditure (₹ 52,18,26,40,732) shown in Revenue (Voted) section includes an amount of ₹ 89,01,00,000 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 89,06,00,000 sanctioned on 04-05-2022. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,92,44			
Supplementary	89,06,00	92,98,44	89,82,94	(-) 3,15,50
Amount Surrendered during the year (31 March 2023)				10

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.**Capital:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,22,01,05			
Supplementary	0	14,22,01,05	5,53,28,27	(-) 8,68,72,78
Amount Surrendered during the year (31 March 2023)				7,21,10,85

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,624.01 lakh obtained in December 2022 proved unnecessary.
- (2) Against the available saving of ₹ 2,36,249.75 lakh, a sum of ₹ 1,26,947.77 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-001-9545- Maintenance of Departmental Assets	O	500.00	145.00	0.00	(-) 145.00	Reasons for anticipated saving of ₹ 355.00 lakh by re-appropriation was attributed to less expenditure. Reasons for final saving have not been intimated (July 2023).
	R	(-) 355.00				
2029-103.0101.7167- Upgradation and Modernisation of S.L.T.I. and Training Schools	O	105.00	105.00	0.00	(-) 105.00	Reasons for saving have not been intimated (July 2023).
2058-001-9545- Maintenance of Departmental Assets	O	100.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 100.00 lakh (₹ 82.00 lakh by re-appropriation + ₹ 18.00 lakh by surrender) was partly attributed to non-receipt of bills.
	R	(-) 100.00				

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-01.101.6422- Assistance for Drought Related Crop Damage and Other Works	O	661.87	1.80	1.80	0.00	Reasons for anticipated saving of ₹ 660.07 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 660.07				
2245-01.102.6434- Drinking Water Transportation in Rural Areas	O	1,100.00	9.58	9.58	0.00	Reasons for anticipated saving of ₹ 1,090.42 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 1,090.42				
2245-02.101.2018- Relief for Flooding and Excessive Rain Victims	O	55,000.00	36,097.80	36,099.02	+ 1.22	Reasons for anticipated saving of ₹ 18,902.20 lakh by surrender was attributed to non-expenditure. Reasons for final excess have not been intimated (July 2023).
	R	(-) 18,902.20				
2245-02.122.0989- Re-establishment and Repair of Damaged Irrigation and Flood Control Works	O	5,000.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 5,000.00 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22 also.
	R	(-) 5,000.00				
2245-05.101.1301.9597- Transfer to Reserve Fund and Deposit Accounts-State Disaster Mitigation Fund (SDMF)	O	99,500.00	99,500.00	25,480.00	(-) 74,020.00	Reasons for huge saving have not been intimated (July 2023).
2245-80.001-9545- Maintenance of Department Assets	O	100.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 100.00 lakh by surrender was attributed to non-expenditure.
	R	(-) 100.00				
2245-80.102.6276- Disaster Management Planning	O	10,500.00	9,664.70	9,664.70	0.00	Reasons for anticipated saving of ₹ 14,459.30 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22 also.
	S	13,624.00				
	R	(-) 14,459.30				

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.102.6374- Advertisement and Publicity of Calamity Management	O R	105.00 (-) 105.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 105.00 lakh by surrender was attributed to non-expenditure.
2245-80.800.5504- Financial Aid in Calamities Under Revenue Book 6-4	O R	65,318.90 (-) 46,177.17	19,141.73	19,141.73	0.00	Reasons for anticipated saving of ₹ 46,177.17 lakh (₹ 3000.00 lakh by re-appropriation + ₹ 43,177.17 lakh by surrender) was attributed to out of necessity and non-receipt of bills.
2245-80.800.8030- Assistance for Restoration and Other Works	O R	525.00 (-) 525.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 525.00 lakh by surrender was attributed to non-expenditure.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.800.7250- Loss of Crops by Wild Animals	O R	210.00 74.06	284.06	284.06	0.00	Augmentation of funds of ₹ 74.06 lakh was net effect of increase of ₹ 100.00 lakh by re appropriation and decrease of ₹ 25.94 lakh by surrender. Increase was attributed to distribution of relief amount in case of crop damaged by wild animals while decrease was attributed to non-expenditure.

(5) Famine Relief Fund			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)
2245-05-101-0474-Transfer to Reserve Funds and Deposit Account- Famine Relief Fund-			0.00	0.00	0.00
<p>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.</p> <p>During the year no amount was 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.</p>					

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

The position of balances on 31st March 2023 was as under: -				
(₹ in Lakh)				
Particular	Opening Balance as on 1 April 2022 Debit(+)/Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit(+)/Credit (-)
(1) 101- Famine Relief Fund	(-)592.81	0.00	0.00	(-)592.81
(2) 102- Famine Relief Fund- Investment account	0.00	0.00	0.00	0.00
Total	(-)592.81	0.00	0.00	(-)592.81

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 2022-23.

(6) 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, hailstorm, 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 2022-23 fixed by the Government of India for State of Madhya Pradesh was ₹ 2,03,840.00 lakh Seventy five percent of which (₹ 1,52,880.00 lakh) was contributed by the Central Government in the form of grant, credited initially under the head "1601-Grant-in-aid from the Central Government-07-Finance Commission Grant-104-Grant in aid for State Disaster Response Fund" the balance Twenty five per cent (₹ 50,960.00 lakh) was contributed by the State Government. In addition, interest amounting to ₹ 472.00 lakh was transferred from Major Head 2245-08-102 'Management of Natural Disaster, Contingency Plans in Disaster Prone Areas'. 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. The balance under SDRF was ₹ 1,12,179.90 lakh (Credit) as on 01 April 2022, during the year the State Government transferred Central share ₹ 1,52,880.00 lakh and State share ₹ 50,960.00 lakh (Total ₹ 2,03,840.00 lakh) from Major Head 2245-05-101 'Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund' and interest amounting to ₹ 472.00 lakh transferred from Major Head 2245-80-102 'Management of Natural Disaster, Contingency Plans in Disaster Prone Areas', total ₹ 2,04,312.00 lakh to the Fund under Major Head 8121-122 SDRF. From the balance, ₹ 48,540.00 lakh pertaining to Financial Year 2020-21 has been transferred to Major Head 8121-130- 'State Disaster Mitigation Fund' as per the sanction order for transfer of the amount received from the State Government.

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

An expenditure of ₹ 85,400.53 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was credit balance of ₹ 1,82,551.37 lakh in the account of fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2023. 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 FinanceAccounts 2022-23.

Capital:

Voted

- (7) Against the available saving of ₹ 86,872.78 lakh, a sum of ₹ 72,110.85 lakh only was surrendered on 31 March 2023.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.1901.6664- Construction of Building Tehsils, Districts and Divisions	O R	12,248.80 (-) 65.21	12,183.59	4,228.46	(-) 7,955.13	Reasons for anticipated saving of ₹ 65.21 lakh by re-appropriation was attributed to less expenditure in the financial year.
4059-01.051.1902.6664- Construction of Building Tehsils, Districts and Divisions	O	4,618.40	4,618.40	1,150.92	(-) 3,467.48	Reasons for huge saving have not been intimated (July 2023).
4059-01.051.1903.6664- Construction of Building Tehsils, Districts and Divisions	O	3,212.80	3,212.80	980.68	(-) 2,232.12	Reasons for huge saving have not been intimated (July 2023).
4070-800.3657- Board of Revenue	O	108.00	108.00	0.00	(-) 108.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-101.6276- Disaster Management Planning	O R	89,000.01 (-) 49,847.74	39,152.27	39,152.27	0.00	Reasons for anticipated saving of ₹ 49,847.74 lakh by surrender was attributed to non-expenditure.
4250-101.7667- Capacity Building Under 15th Finance Commission	O R	15,730.00 (-) 11,032.91	4,697.09	4,697.09	0.00	Reasons for anticipated saving of ₹ 11,032.91 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22 also.
4250-101.8030- Assistance for Restoration and Other Works	O R	10,500.00 (-) 10,500.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 10,500.00 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22 also.
4250-800.6436- Training and Purchase of Equipments Related to Calamity	O R	150.00 (-) 150.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 150.00 lakh by surrender was attributed to non-expenditure. Saving had occurred under this head during 2021-22 also.

- (9) Saving in note (8) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.800.1509- District Establishment	O R	0.01 65.21	65.22	65.21	(-) 0.01	Augmentation of funds of ₹ 65.21 lakh by re appropriation was attributed to compensation after acquisition of private land for development works.

GRANT NO.09-NEW AND RENEWABLE ENERGY

(Major Heads- 2810-Non-conventional Sources of Energy)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	61,85,75			
Supplementary	0	61,85,75	53,75,06	(-) 8,10,69
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 810.69 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-105.7312- Solar Energy-Power Park Expansion	O	60.00	60.00	0.00	(-) 60.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2810-105.0101.2304- Direction and Administration	O	201.20	201.20	90.06	(-) 111.14	Reasons for saving have not been intimated (July 2023).

GRANT NO.09-New and Renewable Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-105.0101.5683- Capital Grants in Industry Promotion Policy 2014	O	95.00	95.00	0.00	(-) 95.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2810-105.0101.5694- Interest Subsidy in Industry Promotion Policy 2014	O	62.00	62.00	0.00	(-) 62.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2810-105.0101.9543- Energy Literacy Campaign	O	600.00	600.00	444.00	(-) 156.00	Reasons for saving have not been intimated (July 2023).
2810-105.0101.9544- Facilities under M.P. Renewable Energy Policy	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

GRANT NO.10-FOREST

(Major Heads- 2055-Police, 2216-Housing, 2406-Forestry and Wildlife, 3054-Roads and Bridges, 3425-Other Scientific Research, 4406-Capital Outlay on Forestry and Wildlife)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,95,37,10			
Supplementary	13,71,32	20,09,08,42	17,10,72,20	(-) 2,98,36,22
Amount Surrendered during the year (31 March 2023)				2,43,34

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	82,50			
Supplementary	80,00	1,62,50	1,39,34	(-) 23,16
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,98,79,54			
Supplementary	8,00,00	14,06,79,54	12,86,69,23	(-) 1,20,10,31
Amount Surrendered during the year				0

GRANT NO.10-Forest contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,371.32 lakh obtained in September 2022 (₹ 447.09 lakh), December 2022 (₹ 924.19 lakh) and March 2023 (₹ 0.04 lakh) proved unnecessary.
- (2) Against the available huge saving of ₹ 29,836.22 lakh, a sum of ₹ 243.34 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.004.0101.2330- Digitization of Forest Maps	O	600.00	100.00	68.19	(-) 31.81	Anticipated saving of ₹ 500.00 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2023).
	R	(-) 500.00				
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	1,08,631.14	1,09,297.87	94,434.20	(-) 14,863.67	Augmentation of fund of ₹ 666.73 lakh was the net effect of increase of ₹ 806.73 lakh by re-appropriation and decrease of ₹ 140.00 lakh by re-appropriation. Increase was attributed to 26 th All India Forest Sport Competition 2022, Payment of pending bills of employees suffering from Covid-19 and other chronic disease, payment of salary to permanent employee, payment of transfer grant and payment of bills of petrol while decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	666.73				
2406-01.101.0102.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	8,557.34	8,557.34	5,951.19	(-) 2,606.15	Reasons for huge saving have not been intimated (July 2023).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0103.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	8,491.40	8,491.40	6,586.27	(-) 1,905.13	Reasons for saving have not been intimated (July 2023).
2406-01.190.0701.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	798.00	798.00	0.00	(-) 798.00	Reasons for non utilisation of entire provision have not been intimated (July 2023).
2406-01.190.0702.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	188.00	188.00	0.00	(-) 188.00	Reasons for non utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2406-01.190.0703.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	138.00	138.00	0.00	(-) 138.00	Reasons for non utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2406-01.190.0704.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	120.00	120.00	0.00	(-) 120.00	Reasons for non utilisation of entire provision have not been intimated (July 2023).
2406-01.190.0705.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	152.00	152.00	0.00	(-) 152.00	Reasons for non utilisation of entire provision have not been intimated (July 2023).
2406-01.190.0706.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	92.00	92.00	0.00	(-) 92.00	Reasons for non utilisation of entire provision have not been intimated (July 2023).
2406-02.110.0701.8862- Wildlife Habitat Development in National Parks and Sanctuaries	O R	1,335.00 (-) 159.32	1,175.68	131.07	(-) 1,044.61	Reasons for anticipated saving of ₹ 159.32 lakh by re-appropriation have not been intimated (July 2023).

GRANT NO.10-Forest contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-02.110.0702.8862- Wildlife Habitat Development in National Parks and Sanctuaries	O R	0.01 79.66	79.67	76.98	(-) 2.69	Reasons for augmentation of funds by re-appropriation of ₹ 79.66 lakh as well as final saving have not been intimated (July 2023).
2406-02.110.0703.3730- Integrated Development of Wildlife Habitat	O R	80.00 182.71	262.71	262.71	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 182.71 lakh have not been intimated (July 2023).
2406-02.110.0703.8862- Wildlife Habitat Development in National Parks and Sanctuaries	O R	0.01 79.66	79.67	76.98	(-) 2.69	Reasons for augmentation of funds by re-appropriation of ₹ 79.66 lakh as well as final saving have not been intimated (July 2023).
2406-02.110.0705.8862- Wildlife Habitat Development in National Parks and Sanctuaries	O R	0.01 53.10	53.11	51.87	(-) 1.24	Reasons for augmentation of funds by re-appropriation of ₹ 53.10 lakh as well as final saving have not been intimated (July 2023).
2406-02.110.0706.3730- Integrated Development of Wildlife Habitat	O R	60.00 147.58	207.58	207.58	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 147.58 lakh have not been intimated (July 2023).
2406-02.110.0706.8862- Wildlife Habitat Development in National Parks and Sanctuaries	O R	0.01 53.10	53.11	51.87	(-) 1.24	Reasons for augmentation of funds by re-appropriation of ₹ 53.10 lakh as well as final saving have not been intimated (July 2023).

Charged

- (5) Against the available saving of ₹ 23.16 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0812- Establishment of Executive Planning Organisation and executive Forest Circles	S	80.00	80.00	62.43	(-) 17.57	Reasons for saving have not been intimated (July 2023).

GRANT NO.10-Forest contd.

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 800.00 lakh obtained in September 2022 proved unnecessary.
- (8) Against the available huge saving of ₹ 12,010.31 lakh, no amount was surrendered during the year.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.101.0702.7488- National Forestry Schemes (Green India)	O	510.60	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 621.00 lakh by re-appropriation have not been intimated (July 2023).
	S	110.40				
	R	(-) 621.00				
4406-01.101.0705.7488- National Forestry Schemes (Green India)	O	340.40	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 414.00 lakh by re-appropriation have not been intimated (July 2023).
	S	73.60				
	R	(-) 414.00				
4406-01.800.9664- Campa Compensatory Afforestation	O	18,000.00	15,307.60	12,979.94	(-) 2,327.66	Reasons for anticipated saving of ₹ 2,692.40 lakh by re-appropriation was attributed to potential saving and excess provision. Specific reasons for final saving have not been intimated (July 2023).
	R	(-) 2,692.40				
4406-01.800.9667- Campa Net Present Value	O	63,987.01	63,987.01	56,996.62	(-) 6,990.39	Reasons for huge saving have not been intimated (July 2023).

- (10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.101.0703.7488- National Forestry Schemes (Green India)	O	355.20	1,300.00	1,300.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 868.00 lakh have not been intimated (July 2023).
	S	76.80				
	R	868.00				

GRANT NO.10-Forest concl.d.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.101.0706.7488- National Forestry Schemes (Green India)	O	236.80	866.67	866.67	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 578.67 lakh have not been intimated (July).
	S	51.20				
	R	578.67				
4406-01.102.0102.6397- Plant Preparation in Nurseries	O	1,200.00	2,314.50	1,990.95	(-) 323.55	Reasons for augmentation of funds by re-appropriation of ₹ 1,114.50 lakh was attributed to payment of pending bills of plant maintenance, pending payment of teak root shoot received from M.P. State Forest Development Corporation and payment due for the year 2022-23 to Chhattisgarh State Forest Development while specific reason have not been intimated for final saving.
	R	1,114.50				

GRANT NO.11- INDUSTRIAL POLICY AND INVESTMENT PROMOTION

(Major Heads- 2230- Labour and Employment, 2851-Village and Small Industries, 2852- Industries, 3475-Other General Economic Services, 4875-Capital Outlay on Other Industries, 6856-Loans for Petro-Chemical Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,51,77,91	18,01,77,91	14,93,41,16	(-) 3,08,36,75
Supplementary	5,50,00,00			
Amount Surrendered during the year (31 March 2023)				3,08,36,59

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25	25	0	(-) 25
Supplementary	0			
Amount Surrendered during the year (31 March 2023)				25

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,45,00,02	9,45,00,02	9,45,00,00	(-) 2
Supplementary	0			
Amount Surrendered during the year (31 March 2023)				2

GRANT NO.11- Industrial Policy and Investment Promotion contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 30,836.75 lakh, a sum of ₹ 30,836.59 lakh was surrendered on 31 March 2023.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2852-80.102.0101.9531- Operating Scheme for One District One Product	O	610.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2023).
	R	(-) 610.00				
2852-80.102.0102.9531- Operating Scheme for One District One Product	O	230.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2023).
	R	(-) 230.00				
2852-80.102.0103.9531- Operating Scheme for One District One Product	O	160.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2023).
	R	(-) 160.00				
2852-80.800.0101.2123- Magnificent of M.P. Investment Incentive Scheme	O	1,20,000.00	1,43,600.00	1,43,600.00	0.00	Anticipated saving of ₹ 31,400.00 lakh was the net effect of decrease of ₹ 36,400.00 lakh (₹ 7,361.00 lakh by re-appropriation + ₹ 29,039.00 lakh as surrender) and increase of ₹ 5,000.00 lakh by re-appropriation. Decrease was attributed to requirement of pending liabilities in the budget head and due to non-pending of claims at present while increase was attributed to settlement of pending liabilities of Industrial units.
	S	55,000.00				
	R	(-) 31,400.00				

GRANT NO.11- Industrial Policy and Investment Promotion concld.

- (3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2852-80.800.0101.5531- Destination Madhya Pradesh-Investment Drive	O	1,800.00	4,161.00	4,161.00	0.00	Reasons for augmentation of funds of ₹ 2,361.00 lakh by re-appropriation was for the requirement of pending liabilities in the budget head.
	R	2,361.00				

GRANT NO.12-ENERGY

(Major Heads- 2045-Other Taxes and Duties on Commodities and Services Power, 2801-Power, 4801-Capital Outlay on Power Projects, 6801-Loans for Power Projects)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	99,57,19,16			
Supplementary	69,84,44,00	1,69,41,63,16	1,67,16,62,96	(-) 2,25,00,20
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	64,76,94,06			
Supplementary	1	64,76,94,07	17,05,22,77	(-) 47,71,71,30
Amount Surrendered during the year				0

GRANT NO.12- Energy contd.

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 22,500.20 lakh, supplementary grant of ₹ 6,98,444.00 lakh, obtained in September 2022 (₹ 75,000.00 lakh), December 2022 (₹ 3,50,000.00 lakh) and March 2023 (₹ 2,73,444.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 22,500.20 lakh, no amount was surrendered during the year.

(3) 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.UpkarAdhiniyam 1982" Under this Grant and credited to the Energy Development Fund.

The opening balance of the Fund on 1 April 2022 was ₹ 4,12,904.62 lakh. During the year ₹ 50,000.00 lakh was credited to the fund and ₹ 3,700.00 lakh expenditure was incurred out of the Fund. The balance at the credit to the Fund was ₹ 4,59,204.62 lakh as on 31 March 2023.

The transactions of the Fund stand included under Major Head as "8229-Development and Welfare Fund-110-Electricity Development Funds", account of which is given in Statement No. 21 of Finance Accounts 2022-23.

Capital:

Voted

- (4) Against the available saving of ₹ 4,77,171.30 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.0101.7837- Assistance for Making Requisite Improvements as per 15th Finance Commission	O	1,76,700.00	1,76,700.00	0.00	(-) 1,76,700.00	Reasons for non-utilization of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
4801-05.190.0102.7837- Assistance for Making Requisite Improvements as per 15th Finance Commission	O	62,700.00	62,700.00	0.00	(-) 62,700.00	Reasons for non-utilization of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4801-05.190.0103.7837- Assistance for Making Requisite Improvements as per 15th Finance Commission	O	45,600.00	45,600.00	0.00	(-) 45,600.00	Reasons for non-utilization of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4801-05.190.0701.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	93,000.00	93,000.00	0.00	(-) 93,000.00	Reasons for non-utilization of entire provision have not been intimated (July 2023).
4801-05.190.1901.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	55,800.00	55,800.00	0.00	(-) 55,800.00	Reasons for non-utilization of entire provision have not been intimated (July 2023).

(6) Saving in note (5) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.1201.0700- Green Corridor	O	0.01	0.01	1,695.70	+ 1,695.69	Reasons for excess expenditure of ₹ 1,695.70 lakh against the token budget provision under this head have not been intimated (July 2023).

GRANT NO.12- Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-190.0704.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	Token	6,200.00	+ 6,200.00	Reasons for excess expenditure of ₹ 6,200.00 lakh against the token budget provision under this head have not been intimated (July 2023).
6801-190.0705.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	Token	2,200.00	+ 2,200.00	Reasons for excess expenditure of ₹ 2,200.00 lakh against the token budget provision under this head have not been intimated (July 2023).
6801-190.0706.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	Token	1,600.00	+ 1,600.00	Reasons for excess expenditure of ₹ 1,600.00 lakh against the token budget provision under this head have not been intimated (July 2023).
6801-190.1901.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	Token	9,300.00	+ 9,300.00	Reasons for excess expenditure of ₹ 9,300.00 lakh against the token budget provision under this head have not been intimated (July 2023).
6801-190.1902.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	Token	3,300.00	+ 3,300.00	Reasons for excess expenditure of ₹ 3,300.00 lakh against the token budget provision under this head have not been intimated (July 2023).
6801-190.1903.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	Token	2,400.00	+ 2,400.00	Reasons for excess expenditure of ₹ 2,400.00 lakh against the token budget provision under this head have not been intimated (July 2023).
6801-205.1201.0700- Green Corridor	O	0.01	0.01	2,217.48	+ 2,217.47	Reasons for excess expenditure of ₹ 2,217.47 lakh against the token budget provision under this head have not been intimated (July 2023).

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

(Major Heads- 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2408-Food, Storage and Warehousing, 2415-Agricultural Research and Education, 2702-Minor Irrigation, 2801-Power, 4401-Capital Outlay on Crop Husbandry)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,56,90,34,00			
Supplementary	67,10,50,50	2,24,00,84,50	1,91,96,04,78	(-) 32,04,79,72
Amount Surrendered during the year (31 March 2023)				32,04,40,72

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	45,00			
Supplementary	0	45,00	22,81	(-) 22,19
Amount Surrendered during the year (31 March 2023)				22,19

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,00,01			
Supplementary	10,00,00	25,00,01	25,00,00	(-) 1
Amount Surrendered during the year (31 March 2023)				1

GRANT NO.13- Farmers Welfare and Agriculture Development contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 3,20,479.72 lakh, supplementary grant of ₹ 6,71,050.50 lakh obtained in September 2022 (₹ 1,10,000.00 lakh), December 2022 (₹ 2,580.01 lakh) and March 2023 (₹ 5,35,250.49 lakh) proved excessive.
- (2) Against the available saving of ₹ 3,20,479.72 lakh, a sum of ₹ 3,20,440.72 lakh was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-001.0119-Subordinate and Specialist Employees (District and Sub-division Level Staff)	O	57,135.49	39,354.85	39,324.28	(-) 30.57	No specific reason for anticipated saving of ₹ 17,780.64 lakh by surrender was attributed to directives issued by Finance Department for restrictions on expenditure. Reasons for final saving have not been intimated (July 2023).
	R	(-) 17,780.64				
2401-102.0101.9899-Interest Waiver Solution Scheme of Defaulter Farmers Eligible for Loan Waiver Scheme	S	21,700.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 21,700.00 lakh (₹ 10,000.00 lakh by re-appropriation and ₹ 11,700.00 lakh by surrender) was attributed to pending orders for implementation in scheme.
	R	(-) 21,700.00				
2401-102.0102.9899-Interest Waiver Solution Scheme of Defaulter Farmers Eligible for Loan Waiver Scheme	S	7,700.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 7,700.00 lakh by surrender was attributed to pending orders for implementation in scheme.
	R	(-) 7,700.00				
2401-102.0103.9899-Interest Waiver Solution Scheme of Defaulter Farmers Eligible for Loan Waiver Scheme	S	5,600.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 5,600.00 lakh by surrender was attributed to pending orders for implementation in scheme.
	R	(-) 5,600.00				

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0701.7501- National Food Security Mission	O R	14,209.62 (-) 11,261.03	2,948.59	2,948.59	0.00	Reasons for anticipated saving of ₹ 11,261.03 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-102.0702.7501- National Food Security Mission	O R	5,312.99 (-) 4,384.99	928.00	928.00	0.00	Anticipated saving of ₹ 4,384.99 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-102.0703.7501- National Food Security Mission	O R	3,695.99 (-) 2,849.48	846.51	846.51	0.00	Reasons for anticipated saving of ₹ 2,849.48 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-102.0704.7501- National Food Security Mission	O R	9,473.08 (-) 7,507.35	1,965.73	1,965.73	0.00	Reasons for anticipated saving of ₹ 7,507.35 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-102.0705.7501- National Food Security Mission	O R	3,542.01 (-) 2,923.34	618.67	618.67	0.00	Reasons for anticipated saving of ₹ 2,923.34 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0706.7501- National Food Security Mission	O R	2,463.99 (-) 1,899.66	564.33	564.33	0.00	Reasons for anticipated saving of ₹ 1,899.66 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-105.0701.1227- Traditional Agriculture Development Scheme	O R	1,663.21 (-) 1,360.31	302.90	302.90	0.00	Reasons for anticipated saving of ₹ 1,360.31 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-105.0701.1229- Soil Health Card Scheme	O S R	393.37 1,405.76 (-) 1,682.99	116.14	116.14	0.00	Reasons for anticipated saving of ₹ 1,682.99 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-108.0704.7500- National Oil Seed and Oil Palm Mission Under National Food Security Mission	O R	1,506.80 (-) 1,176.96	329.84	329.84	0.00	Reasons for anticipated saving of ₹ 1,176.96 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-109.0101.9529- Agricultural Diversification Scheme for Demand Based Agriculture	O R	1,240.00 (-) 1,221.70	18.30	18.30	0.00	Reasons for anticipated saving of ₹ 1,221.70 lakh by surrender was attributed to guidelines for concerning organizations for implementation of scheme.
2401-109.0101.9530- Promotion of Organic Farming	O R	1,860.00 (-) 1,810.13	49.87	49.87	0.00	Reasons for anticipated saving of ₹ 1,810.13 lakh by surrender was attributed to pending orders for implementation in scheme.
2401-109.0101.9531- Operating Scheme for One District One Product	O R	620.00 (-) 620.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 620.00 lakh by surrender was attributed to pending orders for implementation in scheme.

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0103.9531- Operating Scheme for One District One Product	O R	210.00 (-) 210.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 210.00 lakh by surrender have not been intimated (July 2023).
2401-109.0101.9532- G.I. Tag Scheme for Specific Crops/Varieties of Madhya Pradesh	O R	310.00 (-) 310.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 310.00 lakh by surrender have not been intimated (July 2023).
2401-109.0101.9533- M.P. State Millet Mission	O R	620.00 (-) 620.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 620.00 lakh by surrender was attributed to pending orders for implementation in scheme.
2401-109.0103.9533- M.P. State Millet Mission	O R	210.00 (-) 210.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 210.00 lakh by surrender have not been intimated (July 2023).
2401-109.0101.9534- Constitution and Promotion of Farm Product Organisations (F.P.O.)	O R	620.00 (-) 620.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 620.00 lakh by surrender was attributed to pending orders for implementation in scheme.
2401-109.0103.9534- Constitution and Promotion of Farm Product Organisations (F.P.O.)	O R	210.00 (-) 210.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 210.00 lakh by surrender have not been intimated (July 2023).
2401-109.0101.9537- Operation of Agricultural Infrastructure Funds	O R	310.00 (-) 310.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 310.00 lakh by surrender have not been intimated (July 2023).
2401-109.0101.9538- Export Incentive Scheme	O R	682.00 (-) 682.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 682.00 lakh by surrender was attributed to pending orders for implementation in scheme.
2401-109.0103.9538- Export Incentive Scheme	O R	231.00 (-) 231.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 231.00 lakh by surrender have not been intimated (July 2023).

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0701.7494- Sub Mission on Seed and Planning Material	O R	3,185.26 (-) 1,652.02	1,533.24	1,533.24	0.00	Reasons for anticipated saving of ₹ 1,652.02 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-109.0704.7494- Sub Mission on Seed and Planning Material	O R	2,123.42 (-) 1,232.67	890.75	890.75	0.00	Reasons for anticipated saving of ₹ 1,232.67 lakh by surrender was attributed to non receipt of release from GoI and directives issued by Finance Department for restrictions on expenditure.
2401-113.0701.5626- National Agriculture Development Scheme	O R	2,700.00 (-) 2,257.29	442.71	442.71	0.00	Reasons for anticipated saving of ₹ 2,257.29 lakh (₹ 435.84 lakh by re-appropriation and ₹ 1,821.45 lakh by surrender) was partly attributed to withdraw amount in SNA Account received from Government of India.
2401-113.0701.7500- National Oil Seed and Oil Palm Mission Under National Food Security Mission	O R	210.00 (-) 210.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 210.00 lakh by surrender have not been intimated (July 2023).
2401-113.0701.7501- National Food Security Mission	O R	732.00 (-) 732.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 732.00 lakh by surrender was attributed to no budget received from central share in the head.
2401-113.0702.7501- National Food Security Mission	O R	276.00 (-) 276.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 276.00 lakh by surrender have not been intimated (July 2023).
2401-113.0704.7501- National Food Security Mission	O R	488.00 (-) 488.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 488.00 lakh by surrender have not been intimated (July 2023).

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-113.0704.5626- National Agriculture Development Scheme	O	1,800.00	295.14	295.14	0.00	Reasons for anticipated saving of ₹ 1,504.86 lakh (₹ 290.56 lakh by re-appropriation and ₹ 1,214.30 lakh by surrender) was partly attributed to complete withdrawal of amount in SNA Account received from Govt. of India.
	R	(-) 1,504.86				
2408-01.102.7847- Chief Minister Farmer Crop Earning Aid Scheme	O	1,50,000.00	30,017.78	30,017.78	0.00	Reasons for anticipated saving of ₹ 1,19,982.22 lakh by surrender was attributed to non expenditure.
	R	(-) 1,19,982.22				
2801-06.800.0103.5381- Atal Krishi Jyoti Scheme	O	77,200.00	96,381.00	96,381.00	0.00	Reasons for anticipated saving of ₹ 44,019.00 lakh by surrender was attributed to non-expenditure by Energy Department.
	S	63,200.00				
	R	(-) 44,019.00				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0701.7717- Prime Minister Agriculture Irrigation Scheme	O	469.83	1,739.76	1,739.76	0.00	Augmentation of funds of ₹ 1,269.93 lakh was net effect of increase of ₹ 1,338.01 lakh by re appropriation and decrease of ₹ 68.08 lakh as surrender. Increase was attributed to availability of fund. Reasons for decrease have not been intimated (July 2023).
	R	1,269.93				

GRANT NO.13- Farmers Welfare and Agriculture Development concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0702.7717- Prime Minister Agriculture Irrigation Scheme	O	165.44	732.55	732.55	0.00	Augmentation of funds of ₹ 567.11 lakh was net effect of increase of ₹ 643.91 lakh by re appropriation and decrease of ₹ 76.80 lakh as surrender. Increase was attributed to availability of fund. Reasons for decrease have not been intimated (July 2023).
	R	567.11				
2401-102.0703.7717- Prime Minister Agriculture Irrigation Scheme	O	150.97	597.39	597.39	0.00	Augmentation of funds of ₹ 446.42 lakh was net effect of increase of ₹ 466.66 lakh by re appropriation and decrease of ₹ 20.24 lakh as surrender. Increase was attributed to availability of fund. Reasons for decrease have not been intimated (July 2023).
	R	446.42				
2401-105.0101.6673- Interest Grant on Fertiliser Storage	O	1,721.86	11,618.55	11,618.55	0.00	Augmentation of funds of ₹ 9,896.69 lakh was net effect of increase of ₹ 10,000.00 lakh by re appropriation and decrease of ₹ 103.31 lakh as surrender. Increase was attributed to availability of fund. Reasons for decrease have not been intimated (July 2023).
	R	9,896.69				

GRANT NO.14-ANIMAL HUSBANDRY AND DAIRYING

(Major Heads-2059-Public Works, 2403-Animal Husbandry, 4403-Capital Outlay on Animal Husbandry)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,32,99,58			
Supplementary	6,12,43	14,39,12,01	10,98,25,41	(-) 3,40,86,60
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,88			
Supplementary	0	13,88	4,53	(-) 9,35
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,33,25			
Supplementary	0	10,33,25	8,18,27	(-) 2,14,98
Amount Surrendered during the year				0

GRANT NO.14-Animal Husbandry and Dairying contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 612.43 lakh obtained in September 2022 (₹ 312.43 lakh) and December 2022 (₹ 300.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 34,086.60 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.0702.7595- National Livestock Mission	O	303.60	303.60	0.00	(-) 303.60	Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
2403-001.0705.7595- National Livestock Mission	O	202.40	202.40	0.00	(-) 202.40	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-101.0101.9612- Chief Minister Animal Husbandry Development Scheme	O R	9,150.00 (-) 3,849.31	5,300.69	2,155.10	(-) 3,145.59	Reasons for anticipated saving of ₹ 3,849.31 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
2403-101.0102.9612- Chief Minister Animal Husbandry Development Scheme	O R	3,450.00 (-) 690.02	2,759.98	1,781.58	(-) 978.40	Reasons for anticipated saving of ₹ 690.02 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
2403-101.0103.9612- Chief Minister Animal Husbandry Development Scheme	O R	2,400.00 (-) 480.00	1,920.00	784.54	(-) 1,135.46	Reasons for anticipated saving of ₹ 480.00 lakh by re-appropriation as well as final saving have not been intimated (July 2023).
2403-101.0701.9570- Movable Services for Animal Welfare	O	3,261.13	3,261.13	0.00	(-) 3,261.13	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-101.0702.9570- Movable Services for Animal Welfare	O	449.38	449.38	0.00	(-) 449.38	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0703.9570- Movable Services for Animal Welfare	O	921.12	921.12	0.00	(-) 921.12	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-101.0704.9570- Movable Services for Animal Welfare	O	2,174.12	2,174.12	0.00	(-) 2,174.12	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-101.0705.9570- Movable Services for Animal Welfare	O	299.62	299.62	0.00	(-) 299.62	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-101.0706.9570- Movable Services for Animal Welfare	O	614.11	614.11	0.00	(-) 614.11	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-102.0101.1108- Intensive Cattle Development Project	O R	47,307.67 (-) 6.22	47,301.45	38,643.79	(-) 8,657.66	Reasons for anticipated saving of ₹ 6.22 lakh as re-appropriation was attributed to non pending of bills. Reasons for final saving have not been intimated (July 2023).
2403-102.0103.1108- Intensive Cattle Development Project	O	9,134.70	9,134.70	7,857.68	(-) 1,277.02	There was decrease and increase of the same amount by re-appropriation of ₹ 99.00 lakh in the provision. Increase was attributed to payments of pending medical bills, office expenses as stationery and petrol etc. while decrease was attributed to potential saving. Reasons for final saving have not been intimated. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2403-107.0701.7595- National Livestock Mission	O	514.80	514.80	2.50	(-) 512.30	Reasons for saving have not been intimated (July 2023).
2403-107.0703.7595- National Livestock Mission	O	388.22	388.22	0.00	(-) 388.22	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-107.0704.7595- National Livestock Mission	O	343.20	343.20	0.00	(-) 343.20	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2403-107.0706.7595- National Livestock Mission	O	140.80	140.80	0.00	(-) 140.80	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-800.0701.5626- National Agriculture Development Scheme	O	2,562.00	2,363.85	421.92	(-) 1,941.93	Reasons for anticipated saving of ₹ 198.15 lakh by re-appropriation as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 198.15				
2403-800.0702.5626- National Agriculture Development Scheme	O	966.00	966.00	95.68	(-) 870.32	Reasons for saving have not been intimated (July 2023).
2403-800.0703.5626- National Agriculture Development Scheme	O	672.00	672.00	73.79	(-) 598.21	Reasons for saving have not been intimated (July 2023).
2403-800.0704.5626- National Agriculture Development Scheme	O	1,708.00	854.90	281.28	(-) 573.62	Reasons for anticipated saving of ₹ 853.10 lakh by re-appropriation was partly attributed to non-receipt of release from GoI. Reasons for final saving have not been intimated (July 2023).
	R	(-) 853.10				
2403-800.0705.5626- National Agriculture Development Scheme	O	644.00	64.00	63.79	(-) 0.21	Reasons for anticipated saving of ₹ 580.00 lakh by re-appropriation was attributed to non-receipt of release from GoI.
	R	(-) 580.00				
2403-800.0706.5626- National Agriculture Development Scheme	O	448.00	336.00	49.19	(-) 286.81	Reasons for anticipated saving of ₹ 112.00 lakh by re-appropriation was attributed to non-receipt of release from GoI while specific reasons for final saving have not been intimated (July 2023).
	R	(-) 112.00				

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.0101.5418- Sorted Sexed Semen Project	O	0.01	2,019.32	2,019.31	(-) 0.01	Reasons for augmentation of fund by re-appropriation of ₹ 2,019.31 lakh have not been intimated (July 2023).
	R	2,019.31				
2403-800.0101.2087- Acharya Vidyasagar Gau Samvardhan Scheme	O	500.20	2,330.20	2,330.20	0.00	Reasons for augmentation of fund by re-appropriation of ₹1,830.00 lakh have not been intimated (July 2023).
	R	1,830.00				

GRANT NO.14-Animal Husbandry and Dairying conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-800.0102.2087- Acharya Vidyasagar Gau Samvardhan Scheme	O	188.60	878.62	878.60	(-) 0.02	Reasons for augmentation of fund by re-appropriation of ₹ 690.02 lakh have not been intimated (July 2023).
	R	690.02				
2403-800.0103.2087- Acharya Vidyasagar Gau Samvardhan Scheme	O	131.20	611.20	611.20	0.00	Reasons for augmentation of fund by re-appropriation of ₹480.00 lakh have not been intimated (July 2023).
	R	480.00				

Capital:

Voted

- (5) Against the available saving of ₹ 214.98 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0101.9588- Infrastructure Development of Veterinary Hospitals and Other Buildings	O	530.70	530.70	461.60	(-) 69.10	Reasons for saving have not been intimated (July 2023).
	R					
4403-800.0101.7482- Cow Shelter Research and Production Center	O	150.00	150.00	62.72	(-) 87.28	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R					

GRANT NO.15-NOMADIC AND SEMI-NOMADIC TRIBES DEPARTMENT

(Major Head- 2225-Welfare of Scheduled Castes Scheduled Tribes, Other Backward Classes and Minorities, 2801-Power, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,51,08			
Supplementary	34,50	30,85,58	16,30,43	(-) 14,55,15
Amount Surrendered during the year (31 March 2023)				64,55

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,66,07			
Supplementary	0	5,66,07	3,08,87	(-) 2,57,20
Amount Surrendered during the year				0

GRANT NO.15-Nomadic and Semi-Nomadic Tribes Department concl'd.

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 34.50 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 1,455.15 lakh, a sum of ₹ 64.55 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.102.0103.4049- Assistance for Employment of Denotified Tribes/Castes	O S	100.00 Token	100.00	0.00	(-) 100.00	Reasons for non-utilization of entire provision have not been intimated (July 2023).
2225-01.277.0103.7393- Denotified Caste-Hostel	O	1,689.39	1,689.39	822.50	(-) 866.89	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2225-01.277.0101.9545- Maintenance of Departmental Assets	O	175.00	175.00	5.57	(-) 169.43	Reasons for saving have not been intimated (July 2023).

Capital:

Voted

- (4) Against the available saving of ₹ 257.20 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0103.7393- Denotified Caste-Hostel	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilization of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4225-01.800.0102.7397- Development of Colonies of Denotified Castes	O	166.07	166.07	111.80	(-) 54.27	Reasons for saving have not been intimated (July 2023).
4225-01.800.0103.7397- Development of Colonies of Denotified Castes	O	125.00	125.00	35.00	(-) 90.00	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.16-FISHERMAN WELFARE AND FISHERIES DEVELOPMENT**(Major Heads-2405-Fisheries)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,50,10,15			
Supplementary	4,00,00	2,54,10,15	1,20,98,81	(-) 1,33,11,34
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	2,78	(-) 7,22
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 400.00 lakh obtained in December 2022 proved unnecessary.
- (2) Against the available saving of ₹ 13,311.34 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0101.9613- Chief Minister Fishery Development Plan	O	3,050.00	3,050.00	238.09	(-) 2,811.91	Reasons for saving of ₹ 2,811.91 lakh was attributed to restriction imposed by Finance Department and actual expenditure.
2405-101.0102.9613- Chief Minister Fishery Development Plan	O	1,150.00	1,150.00	114.16	(-) 1,035.84	Reasons for saving of ₹1,035.84 lakh was attributed to restriction imposed by Finance Department and actual expenditure.

Grant No.16-Fisherman Welfare and Fisheries Development concl.d.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0103.9613- Chief Minister Fishery Development Plan	O	800.00	800.00	40.02	(-) 759.98	Reasons for saving of ₹ 759.98 lakh was attributed to restriction imposed by Finance Department and actual expenditure.
2405-101.0701.7858- Prime Minister Matsya Sampada Yojana	O	4,392.00	4,392.00	2,787.37	(-) 1,604.63	Reasons for saving of ₹ 1,604.63 lakh was attributed to non receipt of approval from Govt. of India. Saving had occurred under this head during 2021-22 also.
2405-101.0702.7858- Prime Minister Matsya Sampada Yojana	O	1,656.00	1,656.00	235.78	(-) 1,420.22	Reasons for saving of ₹ 1,420.22 lakh was attributed to non receipt of approval from Govt. of India. Saving had occurred under this head during 2021-22 also.
2405-101.0703.7858- Prime Minister Matsya Sampada Yojana	O	1,152.00	1,152.00	154.49	(-) 997.51	Reasons for saving of ₹ 997.51 lakh was attributed to non receipt of approval from Govt. of India. Saving had occurred under this head during 2021-22 also.
2405-101.0704.7858- Prime Minister Matsya Sampada Yojana	O	2,928.00	2,928.00	1,990.27	(-) 937.73	Reasons for saving of ₹ 937.73 lakh was attributed to non receipt of approval from Govt. of India.
2405-101.0705.7858- Prime Minister Matsya Sampada Yojana	O	1,104.00	1,104.00	166.54	(-) 937.46	Reasons for saving of ₹ 937.46 lakh was attributed to non receipt of approval from Govt. of India.
2405-101.7660- Event Planning and Management	S	400.00	400.00	0.00	(-) 400.00	Reason for saving of entire provision was attributed to cancellation of proposal by Finance Department.

GRANT NO.17-CO-OPERATION

(Major Heads- 2425-Co-Operation, 4425-Capital Outlay on Co-Operation, 6425-Loans for Co-Operation)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,03,34,11			
Supplementary	1,26,00,00	10,29,34,11	8,41,13,24	(-) 1,88,20,87
Amount Surrendered during the year (31 March 2023)				1,88,14,54

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,00			
Supplementary	0	12,00	0	(-) 12,00
Amount Surrendered during the year (31 March 2023)				12,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,20,12,36			
Supplementary	0	10,20,12,36	7,50	(-) 10,20,04,86
Amount Surrendered during the year (31 March 2023)				10,20,04,85

GRANT NO.17-Co-operation contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹12,600.00 lakh obtained in September 2022 (₹ 3,800.00 lakh) and December 2022 (₹ 8,800.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 18,820.87 lakh, a sum of ₹ 18,814,54 lakh was surrendered on 31 March 2023
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.2352- Computerization of Primary Agriculture Credit Co-operative Societies	S	3,800.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 3,800.00 lakh by surrender have not been intimated (July 2023).
	R	(-) 3,800.00				
2425-107.0103.2341- Chief Minister Loan Clearance Scheme	O	1,200.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 1,200.00 lakh by re-appropriation attributed to non-requirement.
	R	(-) 1,200.00				
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	9,600.00	3,787.99	3,787.99	0.00	Reasons for anticipated saving of ₹ 5,812.01 lakh by re-appropriation attributed to non-requirement.
	R	(-) 5,812.01				
2425-108.2352- Computerization of Primary Agriculture Credit Co-operative Societies	O	2,000.00	430.67	0.00	(-) 430.67	Reason for anticipated saving of ₹ 1,569.33 lakh (₹ 970.00 lakh as re-appropriation + ₹ 599.33 lakh as surrender) attributed to non-requirement and specific reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,569.33				
2425-800.0701.5626- National Agriculture Development Scheme	O	1,098.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 1,098.00 lakh by surrender attributed to not getting permission to withdraw from Agriculture Department. Saving had occurred under this head during 2021-22 also.
	R	(-) 1,098.00				

GRANT NO.17-Co-operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-800.0702.5626- National Agriculture Development Scheme	O	414.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 414.00 lakh by surrender attributed to not getting permission to withdraw from Agriculture Department. Saving had occurred under this head during 2021-22 also.
	R	(-) 414.00				
2425-800.0703.5626- National Agriculture Development Scheme	O	288.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 288.00 lakh by surrender attributed to not getting permission to withdraw from Agriculture Department. Saving had occurred under this head during 2021-22 also.
	R	(-) 288.00				
2425-800.0704.5626- National Agriculture Development Scheme	O	732.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹732.00 lakh by surrender attributed to not getting permission to withdraw from Agriculture Department.
	R	(-) 732.00				
2425-800.0705.5626- National Agriculture Development Scheme	O	276.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 276.00 lakh by surrender attributed to not getting permission to withdraw from Agriculture Department.
	R	(-) 276.00				
2425-800.0706.5626- National Agriculture Development Scheme	O	192.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 192.00 lakh by surrender attributed to not getting permission to withdraw from Agriculture Department.
	R	(-) 192.00				
2425-800.0910.6965- Integrated Co- operative Development Project	O	589.28	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 589.28 lakh by surrender attributed to non-receipt of demand.
	R	(-) 589.28				

GRANT NO.17-Co-operation contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0704.1081- Computerisation of Primary Agriculture Credit Cooperative Institutions (Central)	S R	Token 601.40	601.40	868.42	+ 267.02	Augmentation of funds of ₹ 601.40 lakh by re-appropriation was attributed to less budget allocation against the demand made by Apex Bank and Specific reasons for final excess have not been intimated (July 2023).
2425-107.0705.1081- Computerisation of Primary Agriculture Credit Cooperative Institutions (Central)	S R	Token 213.40	213.40	308.15	+ 94.75	Augmentation of funds of ₹ 213.40 lakh by re-appropriation was attributed to less budget allocation against the demand made by Apex Bank and Specific reasons for final excess have not been intimated (July 2023).
2425-107.0706.1081- Computerisation of Primary Agriculture Credit Cooperative Institutions (Central)	S R	Token 155.20	155.20	224.11	+ 68.91	Augmentation of funds of ₹ 155.20 lakh by re-appropriation was attributed to less budget allocation against the demand made by Apex Bank and Specific reasons for final excess have not been intimated (July 2023).

Capital:

Voted

- (5) Against the available saving of ₹ 1,02,004.86 lakh, a sum of ₹ 1,02,004.85 lakh was surrendered on 31 March 2023
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.5318- Share Capital of Co- operative Banks	O R	80,000.00 (-) 80,000.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 80,000.00 lakh by surrender was attributed to not getting permission to non-receipt of approval from Finance Department.
4425-107.0102.5318- Share Capital of Co- operative Banks	O R	11,500.00 (-) 11,500.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 11,500.00 lakh by surrender was attributed to not getting permission to non-receipt of approval from Finance Department.

GRANT NO.17-Co-operation conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0103.5318- Share Capital of Co- operative Banks	O	8,500.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 8,500.00 lakh by surrender attributed to not getting permission to non-receipt of approval from Finance Department.
	R	(-) 8,500.00				
4425-107.0910.6965- Integrated Co- operative Development Project	O	980.23	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 980.23 lakh by surrender was attributed to non-receipt of demand.
	R	(-) 980.23				
6425-107.0910.6965- Integrated Co- operative Development Project	O	982.12	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 982.12 lakh by surrender was attributed to non-receipt of demand.
	R	(-) 982.12				

GRANT NO.18-LABOUR**(Major Heads-2210-Medical and Public Health, 2230-Labour and Employment)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,31,69,41			
Supplementary	9,36,08,75	18,67,78,16	17,93,54,60	(-) 74,23,56
Amount Surrendered during the year (31 March 2023)				69,07,65

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,00			
Supplementary	0	7,00	0	(-) 7,00
Amount Surrendered during the year (31 March 2023)				5,00

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 7,423.56 lakh, supplementary grant of ₹ 93,608.75 lakh (₹ 30,000.00 lakh obtained in September 2022, ₹ 8.75 lakh in December 2022 and ₹ 63,600.00 lakh in March 2023) proved excessive.
- (2) Against the available saving of ₹ 7,423.56 lakh, a sum of ₹ 6,907.65 lakh only was surrendered on 31 March 2023.
- (3) Overall saving of ₹ 7,423.56 lakh was less than five percent of the total provision.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

(Major Heads-2210-Medical and Public Health, 2211-Family Welfare, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	94,72,28,43			
Supplementary	16,76,89,64	1,11,49,18,07	98,75,56,12	(-) 12,73,61,95
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	40,00			
Supplementary	0	40,00	19,47	(-) 20,53
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,07,17,49			
Supplementary	1,18,60,66	10,25,78,15	5,50,51,97	(-) 4,75,26,18
Amount Surrendered during the year				0

GRANT NO.19-Public Health and Family Welfare contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 1,27,361.95 lakh, supplementary grant of ₹ 1,67,689.64 lakh, obtained in December 2022 (₹ 23,906.97 lakh) proved excessive while obtained in March 2023 (₹ 1,43,782.67 lakh) proved unnecessary.
- (2) Against the huge available saving of ₹ 1,27,361.95 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.4065- Publicity on Special Occasions	S	50.00	50.00	0.00	(-) 50.00	Reasons for saving have not been intimated (July 2023).
2210-01.001.7660- Event Planning and Management	S	50.00	50.00	0.00	(-) 50.00	Reasons for saving have not been intimated (July 2023).
2210-01.110.0101.7659- Treatment and Management of Covid-19	O	6,100.00	6,100.00	1,664.80	(-) 4,435.20	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2210-01.110.0102.7659- Treatment and Management of Covid-19	O	2,300.00	2,300.00	685.16	(-) 1,614.84	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2210-01.110.0102.7892- Medical Guarantee Scheme	O	443.40	443.40	176.83	(-) 266.57	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2210-01.110.0103.7659- Treatment and Management of Covid-19	O	1,600.00	1,600.00	233.46	(-) 1,366.54	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.19-Public Health and Family Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0701.5724- National Health Mission (NUHM/NRHM)	O	1,42,740.01	1,82,390.01	1,22,816.43	(-) 59,573.58	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	39,650.00				
2210-01.110.0702.5724- National Health Mission (NUHM/NRHM)	O	53,820.01	68,770.01	44,503.49	(-) 24,266.52	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	14,950.00				
2210-01.110.0703.9923- Prime Minister Ayushman Bharat Health Infrastructure Mission	S	150.00	150.00	75.00	(-) 75.00	Reasons for saving have not been intimated (July 2023).
2210-01.110.0705.9923- Prime Minister Ayushman Bharat Health Infrastructure Mission	S	133.34	133.34	66.67	(-) 66.67	Reasons for saving have not been intimated (July 2023).
2210-01.110.0706.9923- Prime Minister Ayushman Bharat Health Infrastructure Mission	S	100.00	100.00	50.00	(-) 50.00	Reasons for saving have not been intimated (July 2023).
2210-01.110.1301.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	58,600.00	89,660.00	31,059.92	(-) 58,600.08	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	S	31,060.00				
2210-01.110.1302.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	800.00	1,434.00	629.00	(-) 805.00	Reasons for saving have not been intimated (July 2023).
	S	634.00				
2210-01.110.1303.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	600.00	1,106.00	484.00	(-) 622.00	Reasons for saving have not been intimated (July 2023).
	S	506.00				
2210-05.105.0102.2502- Training of Nurses	O	449.40	449.40	53.30	(-) 396.10	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.19-Public Health and Family Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-06.003.0101.4224- Education and Training	O	120.45	120.45	44.76	(-) 75.69	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2210-06.101.0101.9585- State Hemoglobin Patti Mission	O	963.76	963.76	0.00	(-) 963.76	Reasons for saving have not been intimated (July 2023).
2210-06.102.0101.9545- Maintenance of Departmental Assets	O	122.00	122.00	0.00	(-) 122.00	Reasons for saving have not been intimated (July 2023).

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.2283- Direction and Administration	O	10,076.19				Reasons for excess have not been intimated (July 2023).
	S	49.30	10,125.49	12,036.86	+ 1,911.37	
2210-01.001.0103.7834- Safety and Hygiene System of Health Institutions	O	973.12	973.12	1,271.44	+ 298.32	Reasons for excess have not been intimated (July 2023).
2210-01.110.0703.5724- National Health Mission (NUHM/NRHM)	O	19,440.01				Reasons for excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.
	S	10,400.00	29,840.01	66,686.00	+ 36,845.99	
2210-01.110.0706.5724- National Health Mission (NUHM/NRHM)	O	12,960.01	12,960.01	24,732.86	+ 11,772.85	Reasons for excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.
2210-03.103.0101.5507- Chief Minister Susanne Sanjivani Scheme	O	1,603.38				Reason for augmentation of fund of ₹ 500.00 lakh as well as final saving has not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	500.00	2,103.38	1,988.35	(-) 115.03	
2210-03.103.0103.7317- Up gradation of Rural Medical Institutions	O	949.54				Reason for excess has not been intimated (July 2023).
	S	5.90	955.44	1,134.80	+ 179.36	

GRANT NO.19-Public Health and Family Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-03.197.0103.5998- Community Health Center	O	1,062.97	1,062.97	1,193.46	+ 130.49	Reason for excess has not been intimated (July 2023).
2211-198.0802.0621- Sub-health Center	O	9,646.64	9,646.64	10,887.93	+ 1,241.29	Reason for excess has not been intimated (July 2023).

Charged

- (5) Against the available saving of ₹ 20.53 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.2283- Direction and Administration	O	40.00	40.00	19.47	(-) 20.53	Reason for saving has not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 11,860.66 lakh obtained in September 2022 (₹ 356.00 lakh) and March 2023 (₹ 11,504.66 lakh) proved unnecessary.
- (8) Against the available saving of ₹ 47,526.18 lakh, no amount was surrendered during the year.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.001.0102.7835- Upgradation and Strengthening of Health Services	O	2,449.00	2,449.00	478.62	(-) 1,970.38	Reason for saving has not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4210-01.110.0701.9923- Prime Minister Ayushman Bharat Health Infrastructure Mission	O S	6,054.00 1,363.00	7,417.00	3,114.00	(-) 4,303.00	Reason for saving has not been intimated (July 2023).

GRANT NO.19-Public Health and Family Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0704.9923- Prime Minister Ayushman Bharat Health Infrastructure Mission	O S	4,036.00 908.33	4,944.33	2,076.00	(-) 2,868.33	Reason for saving has not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4210-01.110.1302.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	7,400.00	7,400.00	0.00	(-) 7,400.00	Reason for saving has not been intimated (July 2023).
4210-01.110.1303.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	200.00	200.00	0.00	(-) 200.00	Reason for saving has not been intimated (July 2023).
4210-02.104.1401.6882- Construction of Building for Community Health/Sub Health/Primary Health Centers (Nabard)	O	3,148.16	3,148.16	308.79	(-) 2,839.37	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4210-02.104.1403.6882- Construction of Building for Community Health/Sub Health/Primary Health Centers (Nabard)	O	1,851.84	1,851.84	257.43	(-) 1,594.41	Reasons for saving have not been intimated (July 2023).
4210-04.107.0102.5305- Strengthening of Drugs Regulatory System	O	50.19	50.19	0.00	(-) 50.19	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.7648- Construction Buildings of Hospital and Dispensaries	O S	5,477.39 2,500.00	7,977.39	9,932.74	+ 1,955.35	Reasons for huge excess have not been intimated (July 2023).

GRANT NO.19-Public Health and Family Welfare concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0102.7648- Construction Buildings of Hospital and Dispensaries	O	1,238.19	1,738.19	2,282.66	+ 544.47	Reasons for huge excess have not been intimated (July 2023).
	S	500.00				
4210-01.110.0103.7648- Construction Buildings of Hospital and Dispensaries	O	2,122.53	4,622.53	6,942.59	+ 2,320.06	Reasons for huge excess have not been intimated (July 2023).
	S	2,500.00				
4210-02.104.0101.5056- Construction of Building of Community Health/Sub Health/Primary Health Centers	O	5,293.64	5,793.64	6,458.30	+ 664.66	Reasons for huge excess have not been intimated (July 2023).
	S	500.00				
4210-02.104.0102.5056- Construction of Building of Community Health/Sub Health/Primary Health Centers	O	5,892.85	6,192.85	6,892.70	+ 699.85	Reasons for huge excess have not been intimated (July 2023).
	S	300.00				

GRANT NO.20-PUBLIC HEALTH ENGINEERING

(Major Heads-2215-Water Supply and Sanitation, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions and 4215-Capital Outlay on Water Supply and Sanitation)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,58,67,94			
Supplementary	1,51,00,00	11,09,67,94	9,91,98,37	(-) 1,17,69,57
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,25,00			
Supplementary	0	3,25,00	1,05	(-)3,23,95
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	77,81,52,44			
Supplementary	20,00,00	78,01,52,44	67,28,35,45	(-) 10,73,16,99
Amount Surrendered during the year (31 March 2023)				70,13,14

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 11,769.57 lakh, Supplementary Grant of ₹ 15,100.00 lakh obtained in September 2022 proved excessive.

GRANT NO.20-Public Health Engineering contd.

- (2) Against the available saving of ₹ 11,769.57 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2215-01.001.0101.9545- Maintenance of Department Assets	O	667.00	667.00	139.89	(-) 527.11	Reasons for saving have not been intimated (July 2023).
2215-01.001.2294- Establishment of Directorate	O	4,200.44	4,200.44	3,484.74	(-) 715.70	There was increase and decrease of the same amount (₹ 40.00 lakh each) by re-appropriation in the provision. Increase was attributed to pending medical bills while decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2215-01.101.0102.0545- Establishment and Maintenance of State Water Supply Houses	O	683.94	683.94	401.82	(-) 282.12	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2215-01.102.0101.8415- Maintenance of Rural Water Supply Schemes	O S	1,400.00 9,362.00	10,762.00	8,051.20	(-) 2,710.80	Reasons for saving have not been intimated (July 2023).
2215-01.102.0103.2219- Maintenance of Tube Wells (Hand Pump)	O	2,000.00	2,000.00	1,782.89	(-) 217.11	Reasons for saving have not been intimated (July 2023).
3604-196.0101.0819- Development and Maintenance of Drinking Water Supply	O	2,400.00	2,400.00	1,482.15	(-) 917.85	Reasons for saving have not been intimated (July 2023).
3604-196.0102.0819- Development and Maintenance of Drinking Water Supply	O	960.00	960.00	627.70	(-) 332.30	Reasons for saving have not been intimated (July 2023).
3604-196.0103.0819- Development and Maintenance of Drinking Water Supply	O	640.00	640.00	436.76	(-) 203.24	Reasons for saving have not been intimated (July 2023).

GRANT NO.20-Public Health Engineering contd.

(4) SUSPENSE TRANSACTIONS: -				
No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2022-23. 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: -				
(i) Purchase (ii) Stock (iii) Miscellaneous Works Advances (iv) Workshop Suspense.				
The nature of transactions and accounting procedure falling under each sub-division are explained below-				
(i) 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.				
(ii) 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.				
(iii) 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 represents recoverable amount.				
(iv) 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 2022-23 along with opening and closing balances in different suspense sub heads is given below: -				
Particular	Opening Balance as on 01 April 2022 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION				(₹ in lakh)
(i) Purchase	(-)4,410.17	0.00	0.00	(-)4,410.17
(ii) Stock	+ 943.73	0.00	0.00	+ 943.73
(iii) Miscellaneous Works Advances	+ 20,309.20	0.00	0.00	+ 20,309.20
TOTAL	+ 16,842.76	0.00	0.00	+ 16,842.76

GRANT NO.20-Public Health Engineering contd.

Charged

- (5) Against the available saving of ₹ 323.95 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Establishment of Directorate	O	300.00	300.00	1.05	(-) 298.95	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O	25.00	25.00	0.00	(-) 25.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,000.00 lakh obtained in September 2022 proved unnecessary.
- (8) Against the huge available saving of ₹ 1,07,316.99 lakh, a sum of ₹ 7,013.14 lakh only was surrendered on 31 March 2023.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215.01.001.0101.9551- Solarization of Irrigation and Drinking Water Schemes	O	18,300.00	10,050.00	1.80	(-) 10,048.20	Reasons for augmentation of fund of ₹ 8,250.00 lakh as well as final saving have not been intimated (July 2023).
	R	(-) 8,250.00				
4215.01.001.0102.9551- Solarization of Irrigation and Drinking Water Schemes	O	6,600.00	4,300.00	0.00	(-) 4,300.00	Reasons for augmentation of fund of ₹ 2,300.00 lakh as well as final saving have not been intimated (July 2023).
	R	(-) 2,300.00				

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215.01.001.0103.9551- Solarization of Irrigation and Drinking Water Schemes	O R	5,100.00 (-) 1,600.00	3,500.00	0.00	(-) 3,500.00	Reasons for augmentation of fund of ₹ 1,600.00 lakh as well as final saving have not been intimated (July 2023).
4215-01.102.0701.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	1,95,300.00	1,95,300.00	1,65,377.33	(-) 29,922.67	Reasons for saving have not been intimated (July 2023).
4215-01.102.0702.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	69,300.00	69,300.00	66,273.56	(-) 3,026.44	Reasons for saving have not been intimated (July 2023).
4215-01.102.1201.2316- Rural Group Water Supply Scheme	O R	24,700.00 (-) 16,750.00	7,950.00	7,949.72	(-) 0.28	Reasons for augmentation of fund of ₹ 16,750.00 lakh as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
4215-01.102.1701.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	3,000.00	3,000.00	0.00	(-) 3,000.00	Reasons for saving have not been intimated (July 2023).
4215-01.102.1702.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	1,100.00	1,100.00	0.00	(-) 1,100.00	Reasons for saving have not been intimated (July 2023).
4215-01.102.1703.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	900.00	900.00	0.00	(-) 900.00	Reasons for saving have not been intimated (July 2023).
4215-01.102.1901.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	1,32,000.00	1,32,000.00	98,916.74	(-) 33,083.26	Reasons for saving have not been intimated (July 2023).
4215-01.800.1702.7301- Implementation of Water Supply Schemes Through Water Corporations	O R	100.00 (-) 87.84	12.16	0.00	(-) 12.16	Reasons for augmentation of fund of ₹ 87.84 lakh as well as final saving have not been intimated (July 2023).

GRANT NO.20-Public Health Engineering conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.0420.1414- Mineral Area Development Fund, Drinking Water Arrangement in Mineral Area	O	915.00	915.00	307.90	(-) 607.10	Reasons for saving have not been intimated (July 2023).
4215-800.0423.1414- Mineral Area Development Fund, Drinking Water Arrangement in Mineral Area	O	240.00	240.00	0.00	(-) 240.00	Reasons for saving have not been intimated (July 2023).

(10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0101.2580- Piped Water Supply Scheme to Villages	O R	3,050.00 1,830.00	4,880.00	4,826.86	(-) 53.14	Reasons for augmentation of fund of ₹ 1,830.00 lakh as well as final saving have not been intimated (July 2023).
4215-01.102.0101.4379- Drinking Water Supply Scheme in Problematic Villages	O R	9,150.00 5,770.00	14,920.00	14,714.50	(-) 205.50	Reasons for augmentation of fund of ₹ 5,770.00 lakh as well as final saving have not been intimated (July 2023).
4215-01.102.0102.4379- Drinking Water Supply Scheme in Problematic Villages	O R	3,450.00 1,610.00	5,060.00	5,024.34	(-) 35.66	Reasons for augmentation of fund of ₹ 1,610.00 lakh as well as final saving have not been intimated (July 2023).
4215-01.800.1401.7301- Implementation of Water Supply Schemes Through Water Corporations	O R	28,060.00 16,750.00	44,810.00	40,403.38	(-) 4,406.62	Reasons for augmentation of fund of ₹ 16,750.00 lakh as well as final saving have not been intimated (July 2023).
4215-01.800.1403.7301- Implementation of Water Supply Schemes Through Water Corporations	O R	7,360.00 4,500.00	11,860.00	11,792.00	(-) 68.00	Reasons for augmentation of fund of ₹ 4,500.00 lakh as well as final saving have not been intimated (July 2023).

GRANT NO.21-PUBLIC SERVICE MANAGEMENT

(Major Heads- 2053- District Administration, 4059-Capital Outlay on Public Works)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	74,21,01			
Supplementary	7,96,00	82,17,01	70,49,94	(-) 11,67,07
Amount Surrendered during the year (31 March 2023)				3,35,17

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20			
Supplementary	0	20	0	(-) 20
Amount Surrendered during the year (31 March 2023)				20

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	0	(-) 25,00
Amount Surrendered during the year (31 March 2023)				25,00

GRANT NO.21-Public Service Management contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 796.00 lakh obtained in December 2022 proved unnecessary.
- (2) Against the available saving of ₹ 1,167.07 lakh, a sum of ₹ 335.17 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.0101.5722- Establishment of Call Center	O	2,500.00	2,100.00	2,100.00	(-) 0.00	Anticipated saving of ₹ 400.00 lakh (surrender ₹ 120.00 lakh + re-appropriation ₹ 280.00 lakh) was attributed to posts remaining vacant, potential saving and less amount of bill due to toll free line. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 400.00				
2053-800.0101.9602- Monitoring and Evaluation of Government Schemes	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2053-800.7047- Grant to Public Service Centers	O	400.00	156.00	150.00	(-) 6.00	Anticipated saving of ₹ 244.00 lakh (surrender ₹ 124.00 lakh + re-appropriation ₹ 120.00 lakh) was attributed to receipt of limited number of applications under the Public Service Guarantee Act and saving of V.G.F fund due to increase in application of public service centers. Reasons for final saving have not been intimated (July 2023).
	R	(-) 244.00				

GRANT NO.21-Public Service Management contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.5379- Establishment of Public Service Centers	O	371.00	449.70	421.30	(-) 28.40	Augmentation of fund of ₹ 78.70 lakh was the net effect of increase of ₹ 100.00 lakh by re-appropriation and decrease of ₹ 21.30 lakh as surrender. Increase was attributed to payment of arrears bill of salary and increment while decrease was attributed to posts remaining vacant and potential saving. Reasons for final saving have not been intimated (July 2023).
	R	78.70				
2053-094.9079- Establishment of M.P. Public Service Agency	O	600.00	660.13	662.79	+ 2.66	Augmentation of fund of ₹ 60.13 lakh was the net effect of increase of ₹ 100.00 lakh by re-appropriation and decrease of ₹ 39.87 lakh as surrender. Increase was attributed to payment of pending bills while decrease was attributed to potential saving and saving of reimbursement fund due to smooth disposal of the cases. Reasons for final excess have not been intimated (July 2023).
	R	60.13				
2053-800.7364- Grant to District E-Governance Society	O	500.00	700.00	700.00	0.00	Augmentation of fund of ₹ 200.00 lakh by re-appropriation was attributed to registration of more application through e-district portal at public service centers and district e-governance society had required an amount to be paid at the rate of ₹ 10 per application.
	R	200.00				

GRANT NO.21-Public Service Management conclud.**Capital:**

Voted

- (5) Saving of entire provision was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.6783- Construction of Public Service Centres	O R	25.00 (-) 25.00	0.00	0.00	0.00	Anticipated saving of ₹ 25.00 lakh as surrender was attributed to lack of demand for construction of public service center building.

GRANT NO.22-URBAN DEVELOPMENT AND HOUSING

(Major Heads- 2059-Public Works, 2070-Other Administrative Services, 2215-Water Supply and Sanitation, 2216-Housing, 2217-Urban Development, 3054-Roads and Bridges, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4070-Capital Outlay on Other Administrative Services, 4217-Capital Outlay on Urban Development, 6217-Loans for Urban Development)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	92,99,24,35			
Supplementary	28,32,37,20	1,21,31,61,55	1,09,13,23,11	(-) 12,18,38,44
Amount Surrendered during the year (31 March 2023)				4,03,58

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,47,02,00			
Supplementary	2,20,29,00	11,67,31,00	8,70,40,45	(-) 2,96,90,55
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	27,95,05,04			
Supplementary	4,00,52,03	31,95,57,07	31,20,16,29	(-) 75,40,78
Amount Surrendered during the year (31 March 2023)				28,68

Grant No.22- Urban Development and Housing contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	94,00,01			
Supplementary	0	94,00,01	84,00,00	(-) 10,00,01
Amount Surrendered during the year.				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 1,21,838.44 lakh, supplementary grant of ₹ 2,83,237.20 lakh obtained in September 2022 (₹ 760.20 lakh), December 2022 (₹ 1,35,118.00 lakh) and March 2023 (₹ 1,47,359.00 lakh) proved excessive.
- (2) Against the huge available saving of ₹ 1,21,838.44 lakh, a sum of ₹ 403.58 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217.05.191.1301.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	21,024.66	37,524.66	16,024.66	(-) 21,500.00	Reasons for saving have not been intimated (July 2023).
	S	16,500.00				
2217.05.191.1301.9640- Grant to Million Cities as per the Recommendation of the 15th Finance Commission	O	46,800.00	70,272.00	26,247.33	(-) 44,024.67	Reasons for saving have not been intimated (July 2023).
	S	23,472.00				
2217.05.191.1302.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	11,891.00	22,466.00	6,046.67	(-) 16,419.33	Reasons for saving have not been intimated (July 2023).
	S	10,575.00				
2217.05.192.1301.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	21,024.67	37,524.67	16,024.67	(-) 21,500.00	Reasons for saving have not been intimated (July 2023).
	S	16,500.00				

Grant No.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217.05.192.1302.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O S	11,891.00 9,500.00	21,391.00	5,975.33	(-) 15,415.67	Reasons for saving have not been intimated (July 2023).
2217.05.193.1301.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O S	21,024.67 6,940.00	27,964.67	21,024.67	(-) 6,940.00	Reasons for saving have not been intimated (July 2023).
2217-05.800.0701.1238- Atal Mission for Rejuvenation and Urban Transformation	O	1,683.60	1,683.60	0.00	(-) 1,683.60	Reasons for saving of entire provision have not been intimated (July 2023).
2217-05.800.0702.1238- Atal Mission for Rejuvenation and Urban Transformation	O	634.80	634.80	0.00	(-) 634.80	Reasons for saving of entire provision have not been intimated (July 2023).
2217-05.800.0703.1238- Atal Mission for Rejuvenation and Urban Transformation	O	441.60	441.60	0.00	(-) 441.60	Reasons for saving of entire provision have not been intimated (July 2023).
2217-05.800.9545- Maintenance of Departmental Assets	O	80.00	80.00	0.00	(-) 80.00	Reasons for saving of entire provision have not been intimated (July 2023).
3604-191.0101.9578- Grants for Fire Fighting Arrangements for Rural Areas to Urban Bodies	O	3,000.00	3,000.00	0.00	(-) 3,000.00	Reasons for saving of entire provision have not been intimated (July 2023).
3604-192.9611- Incentive Scheme for Local Bodies	O	529.00	529.00	0.00	(-) 529.00	Reasons for saving of entire provision have not been intimated (July 2023).
3604-193.9611- Incentive Scheme for Local Bodies	O	368.00	368.00	0.00	(-) 368.00	Reasons for saving of entire provision have not been intimated (July 2023).

Grant No.22- Urban Development and Housing contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0701.7839- Urban Clean India Mission 2.0	O	0.01	3,050.01	3,042.00	(-) 8.01	Augmentation of fund of ₹ 3,050.00 lakh was attributed to transfer of fund of central share after 21 days of receipt and state share after 40 days in SNA account.
	R	3,050.00				
2217-05.800.0702.1237- Housing for All	O	20,700.00	20,700.00	25,274.21	+ 4,574.21	Reasons for excess have not been intimated (July 2023).
2217-05.800.0704.1237- Housing for All	O	36,600.00	76,632.00	85,845.22	+ 9,213.22	Reasons for excess have not been intimated (July 2023).
	S	40,032.00				
2217-05.800.0704.7839- Urban Clean India Mission 2.0	O	0.01	2,350.01	2,333.00	(-) 17.01	Augmentation of fund of ₹ 2,350.00 lakh was attributed to transfer of fund of central share after 21 days of receipt and state share after 40 days in SNA account.
	R	2,350.00				
2217-05.800.0705.1237- Housing for All	O	13,800.00	13,800.00	29,284.47	+ 15,484.47	Reasons for excess have not been intimated (July 2023).

Charged

- (5) In view of final saving of ₹ 29,690.55 lakh, supplementary grant of ₹ 22,029.00 lakh obtained in December 2022 proved excessive.
- (6) Against the available saving of ₹ 29,690.55 lakh, no amount was surrendered during the year.
- (7) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604.191.0570.1425- Repayment of Loans/ Interest by/on Behalf of Urban Local Bodies from Surcharge of Registration and Stamp Fees	O	65,000.00	65,000.00	48,111.45	(-) 16,888.55	Reasons for saving have not been intimated (July 2023).

Grant No.22- Urban Development and Housing contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604.191.1425- Repayment of Loans/ Interest by/on Behalf of Urban Local Bodies from Surcharge of Registration and Stamp Fees	S	12,800.00	12,800.00	0.00	(-) 12,800.00	Reasons for saving of entire supplementary appropriation have not been intimated (July 2023).

Capital:

Voted

- (8) In view of final saving of ₹ 7,540.78 lakh, supplementary grant of ₹ 40,052.03 lakh obtained in September 2022 lakh proved excessive.
- (9) Against the available saving of ₹ 7,540.78 lakh, a sum of ₹ 28.68 lakh only was surrendered on 31 March 2023.
- (10) Though overall saving of ₹ 7,540.78 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-03.190.0705.9880- Jabalpur Smart City	S	Token	Token	1,075.00	+ 1,075.00	Reasons for excess have not been intimated (July 2023).
4217-03.190.0705.9882- Gwalior Smart City	S	Token	Token	5,000.00	+ 5,000.00	Reasons for excess have not been intimated (July 2023).
4217-03.190.0706.9880- Jabalpur Smart City	S	Token	Token	3,925.00	+ 3,925.00	Reasons for excess have not been intimated (July 2023).
4217-03.190.0706.9886 Satna Smart City	S	Token	Token	5,000.00	+ 5,000.00	Reasons for excess have not been intimated (July 2023).
4217-60.051.0101.9631- Infrastructure Construction in Urban Areas	O	2,000.00	2,000.00	19,509.18	+ 17,509.18	Reasons for excess have not been intimated (July 2023).
6217-60.191.0101.9935- Working Capital Loans to Urban Bodies	O	20,000.00	20,000.00	40,000.00	+ 20,000.00	Reasons for excess have not been intimated (July 2023).

Grant No.22- Urban Development and Housing concld.

Charged

(11) Against the available saving of ₹ 1,000.01 lakh, no amount was surrendered during the year.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217.01.050.0101.3115- Compensation for Land Acquisition	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for saving of entire appropriation have not been intimated (July 2023).

GRANT NO.23-WATER RESOURCES

(Major Heads- 2220-Information and Publicity, 2700-Major Irrigation, 2701-Medium Irrigation, 2702-Minor Irrigation, 2705-Command Area Development, 4700-Capital Outlay on Major Irrigation, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4705-Capital Outlay on Command Area Development, 4711-Capital Outlay on Flood Control Projects)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,19,49,43			
Supplementary	80,00,00	14,99,49,43	11,92,52,90	(-) 3,06,96,53
Amount Surrendered during the year (31 March 2023)				2,95,26,75

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	45,85,30,50			
Supplementary	10,50,00,00	56,35,30,50	54,44,75,93	(-) 1,90,54,57
Amount Surrendered during the year (31 March 2023)				1,73,73,18

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20,00			
Supplementary	28,00,00	29,20,00	28,14,90	(-) 1,05,10
Amount Surrendered during the year (31 March 2023)				40,19

Grant No.23-Water Resources contd.

The expenditure (₹ 28,14,90,390) shown in Capital (Charged) section includes an amount of ₹ 27,35,08,830 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 28,00,00,000 on 22-06-2022. It has been recouped to the fund during the year.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,000.00 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 30,696.53 lakh, a sum of ₹ 29,526.75 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-13.101.0102.2894- Dam and Canals	O	301.01	135.00	134.87	(-) 0.13	Reasons for anticipated saving of ₹ 166.01 lakh as surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 166.01				
2700-15.101.0101.2894- Dam and Canals	O	1,308.25	937.40	914.56	(-) 22.84	Anticipated saving of ₹ 370.85 lakh was the net effect of decrease of ₹ 470.85 lakh (surrender ₹ 270.85 lakh + re-appropriation ₹ 200.00 lakh) and increase of ₹ 100.00 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2023).
	R	(-) 370.85				
2700-16.101.0102.2894- Dam and Canals	O	367.05	239.85	238.01	(-) 1.84	Anticipated saving of ₹ 127.20 lakh was the net effect of decrease of ₹ 147.20 lakh and increase of ₹ 20.00 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2023).
	R	(-) 127.20				
2700-19.101.0101.2894- Dam and Canals	O	547.75	366.37	360.82	(-) 5.55	Reasons for anticipated saving of ₹ 181.38 lakh as surrender as well as final saving have not been intimated (July 2023).
	R	(-) 181.38				

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-28.101.1574- Urmil Project	O	100.32	50.00	49.40	(-) 0.60	Anticipated saving of ₹ 50.32 lakh was the net effect of decrease of ₹ 63.32 lakh (surrender ₹ 50.32 lakh + re-appropriation ₹ 13.00 lakh) and increase of ₹ 13.00 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 50.32				
2700-32.101.0101.2894- Dam and Canals	O	2,451.51	1,939.67	1,934.54	(-) 5.13	Anticipated saving of ₹ 511.84 lakh was the net effect of decrease of ₹ 728.84 lakh (surrender ₹ 278.84 lakh + re-appropriation ₹ 450.00 lakh) and increase of ₹ 217.00 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2023).
	R	(-) 511.84				
2700-33.101.0101.3556- Headquarter Establishment Unit-I	O	287.60	194.80	192.26	(-) 2.54	Reasons for anticipated saving of ₹ 92.80 lakh as surrender as well as final saving have not been intimated (July 2023).
	R	(-) 92.80				
2700-36.101.0101.2894- Dam and Canals	O	761.60	418.25	413.40	(-) 4.85	Reasons for anticipated saving of ₹ 343.35 lakh as surrender as well as final saving have not been intimated (July 2023).
	R	(-) 343.35				
2700-38.101.0101.2894- Dam and Canals	O	40.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2023).
	R	(-) 40.00				
2700-39.101.0101.2894- Dam and Canals	O	40.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2023).
	R	(-) 40.00				

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-80.005.0101.9957- Executive Establishment (Survey and Investigation)	O	2,728.55	1,741.03	1,732.05	(-) 8.98	Reasons for anticipated saving of ₹ 987.52 lakh as surrender as well as final saving have not been intimated (July 2023).
	R	(-) 987.52				
2700-80.800.0101.6360- Arrangement of Funds to Elected Agricultural Institutions	O	1,500.00	1,100.00	1,094.51	(-) 5.49	Reasons for anticipated saving of ₹ 400.00 lakh as surrender as well as final saving have not been intimated (July 2023).
	R	(-) 400.00				
2700-80.800.0102.6360- Arrangement of Funds to Elected Agricultural Institutions	O	700.00	480.00	477.72	(-) 2.28	Reasons for anticipated saving of ₹ 220.00 lakh as surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 220.00				
2701-80.001.0101.0815- Executive Establishment	O	41,787.65	30,106.02	30,075.20	(-) 30.82	Reasons for anticipated saving of ₹ 11,681.63 lakh as surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 11,681.63				
2701-80.799.0101.1051- Stock	O	100.01	0.00	(-) 1.59	(-) 1.59	Reasons for anticipated saving of entire provision have not been intimated (July 2023). Minus expenditure was attributed to transaction in suspense head.
	R	(-) 100.01				
2701-80.799.0101.4056- Miscellaneous P.W. Advances	O	100.00	0.00	(-) 3.11	(-) 3.11	Reasons for anticipated saving of entire provision have not been intimated (July 2023). Minus expenditure was attributed to transaction in suspense head. Saving had occurred under this head during 2021-22 also.
	R	(-) 100.00				

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2702-80.800.0103.6360- Arrangement of Funds to Elected Agricultural Institutions	O	400.00	150.00	139.84	(-) 10.16	Reasons for anticipated saving of ₹ 250.00 lakh as surrender as well as final saving have not been intimated (July 2023).
	R	(-) 250.00				
2705-800.0101.6544- Grants and Other Works to Irrigation Committees	O	40.00	40.00	0.00	(-) 40.00	Reasons for non utilization of entire provision have not been intimated (July 2023).

(4) Suspense Transactions: -

The expenditure under the Revenue Section (Voted) of the grant booked under the head 'Suspense' during the year 2022-23. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in 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 2022-23 is given below together with the opening and closing balances: -

Particulars	Opening balance as on 1 April 2022 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2023 Debit + Credit -
2701-MEDIUM IRRIGATION		(₹in lakh)		
(i) Purchase	(-) 2,309.78	0.00	0.00	(-) 2,309.78
(ii) Stock	+ 533.63	0.00	0.00	+ 533.63
(iii) Miscellaneous Works Advances	+ 3,756.84	0.00	4.70	+ 3,752.14
(iv) Workshop Suspense	+ 664.04	0.00	0.00	+ 664.04
Total	+ 2,644.73	0.00	4.70	+ 2,640.03

Capital:

Voted

- (5) In view of saving of ₹ 19,054.57 lakh, supplementary grant of ₹ 1,05,000.00 lakh obtained in September 2022 (₹ 50,000.00 lakh), December 2022 (₹ 25,000.00 lakh) and March 2023 (₹ 30,000.00 lakh) proved excessive.
- (6) Against the available saving of ₹ 19,054.57 lakh, a sum of ₹ 17,373.18 lakh only was surrendered on 31 March 2023.

Grant No.23-Water Resources contd.

- (7) Though overall saving of ₹ 19,054.57 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-19.800.0101.6596- Reforms, Re-enforcement and Re-establishment	O R	3,000.00 (-) 1,246.51	1,753.49	1,773.00	+19.51	Anticipated saving of ₹ 1,246.51 lakh (surrender ₹ 21.51 lakh + re-appropriation ₹ 1,225.00 lakh) was attributed to payments delays and pace of construction work not being as expected. Reasons for final excess have not been intimated (July 2023).
4700-69.800.0103.2884- Canal and Related Construction Work	O R	10.00 21.00	31.00	31.59	+ 0.59	Augmentation of fund of ₹ 21.00 lakh was the net effect of increase of ₹ 300.00 lakh and decrease of ₹ 279.00 lakh as surrender. Decrease was attributed to pace of construction work not being as expected while Reasons for increase as well as final excess have not been intimated (July 2023).
4700-C1.800.1901.2897- Dam and Appurtenant Work	O R	10,000.00 (-) 6,061.35	3,938.65	3,938.86	+ 0.21	Anticipated saving of ₹ 6,061.35 lakh (surrender ₹ 0.35 lakh + re-appropriation ₹ 6,061.00 lakh) was attributed to nominal amount and pace of construction work not being as expected. Reasons for final excess have not been intimated (July 2023).

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-48.800.0102.3366- Medium Projects Construction Work	O R	500.00 699.81	1,199.81	1,201.37	+ 1.56	Augmentation of fund of ₹ 699.81 lakh was the net effect of increase of ₹ 2,000.00 lakh and decrease of ₹ 1,300.19 lakh as surrender. Decrease was attributed to revised administrative approval of the project being processed while Reasons for increase as well as final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(8) Suspense Transactions: -

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2022-23. The nature of transactions under 'Suspense' and accounting procedures thereof have been explained in the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'Suspense' Transactions accounted for in this section during 2022-23 is given below together with the opening and closing balances under different suspense sub-heads: -

Particular	Opening balances as on 1 April 2022 Debit + Credit (-)	Debit durin g the year	Credit during the year	Closing balance as on 31 March 2023 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-)2,289.29	0.00	0.00	(-)2,289.29
(ii) Stock	+ 4,022.86	0.00	0.00	+ 4,022.86
(iii) Miscellaneous Works Advances	+ 1,187.16	0.00	0.00	+ 1,187.16
(iv) Workshop suspense	(-)211.06	0.00	0.00	(-)211.06
Total	+ 2,709.67	0.00	0.00	+ 2,709.67
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
Total	+ 64.71	0.00	0.00	+ 64.71

Grant No.23-Water Resources conclud.

Balance from the Grant No.-45 Minor Irrigation Works, ended from the financial year 2021-22				
Particular	Opening Balance as on 1 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 Debit + Credit (-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-) 1,31.77	0.00	0.00	(-) 1,31.77
(ii) Stock	(-) 27.12	0.00	0.00	(-) 27.12
(iii) Miscellaneous Works Advances	+ 65.36	0.00	0.00	+65.36
(iv) Workshop Suspense	+0.10	0.00	0.00	+0.10
Total	(-) 93.43	0.00	0.00	(-) 93.43

Balance from the Grant No.-57 Externally Aided Projects Pertaining to Water Resources Department, ended from the financial year 2020-21				
Particular	Opening Balance as on 01 April 2019 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2020 Debit + Credit (-)
1	2	3	4	5
(₹ in lakh)				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
(1) Stock	(-)0.27	0.00	0.00	(-)0.27
(2) Miscellaneous works advances	+2.21	0.00	0.00	+2.21
Total	+1.94	0.00	0.00	+1.94
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
(1) Purchase	(-)1,94.83	0.00	0.00	(-)1,94.83
(2) Stock	+11,80.11	0.00	0.00	+11,80.11
(3) Miscellaneous work advances	+8,01.70	0.00	0.00	+8,01.70
(4) Workshop suspense	+49.66	0.00	0.00	+49.66
Total	+18,36.64	0.00	0.00	+18,36.64

Charged

- (9) In view of final saving of ₹ 105.10 lakh, supplementary appropriation of ₹ 2,800.00 lakh obtained in September 2022 proved excessive.
- (10) Against the available saving of ₹ 105.10 lakh, a sum of ₹ 40.19 lakh only was surrendered on 31 March 2023.
- (11) Overall saving of ₹ 105.10 lakh was less than five percent of the total appropriation.

GRANT NO.24-PUBLIC WORKS

(Major Heads-2059-Public Works, 2216-Housing, 3053-Civil Aviation, 3054-Roads and Bridges, 4059- Capital Outlay on Public Works, 4210- Capital Outlay on Medical and Public Health, 4216- Capital Outlay on Housing, 5053-Capital Outlay on Civil Aviation, 5054-Capital Outlay on Roads and Bridges)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,60,56,93			
Supplementary	8,07,50,00	27,68,06,93	21,47,03,71	(-) 6,21,03,22
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,10			
Supplementary	0	2,00,10	18,42	(-) 1,81,68
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	53,12,45,09			
Supplementary	23,19,60,07	76,32,05,16	73,50,89,86	(-) 2,81,15,30
Amount Surrendered during the year (31 March 2023)				4,91,11

Grant No.24-Public Works-contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,05,00,00			
Supplementary	35,00,00	3,40,00,00	2,60,12,03	(-) 79,87,97
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 62,103.22 lakh, supplementary grant of ₹ 80,750.00 lakh, obtained in September 2022 (₹ 18,500.00 lakh), December 2022 (₹ 45,150.00 lakh) and March 2023 (₹ 17,100.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 62,103.22 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
2059-80.800.9587- Investment in M.P. Building Development Corporation Ltd	S	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
3054-01.337.0101.0134- Maintenance and Repair - Ordinary Repair	O	4,201.01	4,201.01	1,234.05	(-) 2,966.96	Reasons for saving have not been intimated (July 2023).
3054-03.337.0101.0134- Maintenance and Repair - Ordinary Repair	O S	5,900.00 7,500.00	13,400.00	9,900.00	(-) 3,500.00	Reasons for saving have not been intimated (July 2023).
3054-04.800.0101.7081- Renovation, Upgradation and Bitumenisation of other and Main District Roads	O S	18,600.00 37,000.00	55,600.00	29,009.30	(-) 26,590.70	Reasons for saving have not been intimated (July 2023).
3054-04.800.0102.7081- Renovation, Upgradation and Bitumenisation of other and Main District Roads	O S	6,600.00 11,000.00	17,600.00	5,476.48	(-) 12,123.52	Reasons for saving have not been intimated (July 2023).

Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
3054-04.800.0103.7081- Renovation, Upgradation and Bitumenisation of other and Main District Roads	O	4,800.00	11,800.00	3,408.01	(-) 8,391.99	Reasons for saving have not been intimated (July 2023).
	S	7,000.00				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
3054-03.337.0102.0134- Maintenance and Repair-Ordinary Repair	O	2,300.00	2,300.00	10,800.00	+ 8,500.00	Reasons for excess have not been intimated (July 2023).
3054-03.337.0103.0134- Maintenance and Repair-Ordinary Repair	O	1,800.00	1,800.00	2,800.00	+ 1,000.00	Reasons for excess have not been intimated (July 2023).

(5) Suspense transactions: -

No expenditure was incurred under Revenue Section (Voted) of this grant under the head 'Suspense' during the year 2022-23. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2022-23 is given together with the opening and closing balances under the different 'Suspense' Sub-heads: -

Balance from the Grant No.-67 Public Works-Buildings, ended from the financial year 2021-22

Particulars	Opening Balance as on 1 April 2020 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 Debit + Credit(-)
2059-PUBLIC WORKS	₹ in lakh			
(i) Purchase	(-)62,89.91	0.00	0.00	(-)62,89.91
(ii) Stock	+ 24,86.48	0.00	0.00	+ 24,86.48
(iii) Miscellaneous Public Works Advances	+1,47,81.38	0.00	0.00	+1,47,81.38
Total	+ 1,09,77.95	0.00	0.00	+1,09,77.95

Grant No.24-Public Works-contd.**Charged**

- (6) Against the available saving of ₹ 181.68 lakh, no amount was surrendered during the year.
- (7) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
2059-80.800.1833- Payments of Decree Charges (Charged)	O	200.00	200.00	17.92	(-) 182.08	Reasons for saving have not been intimated (July 2023).

Capital:**Voted**

- (8) In view of final saving of ₹ 28,115.30 lakh, supplementary grant of ₹ 2,31,960.07 lakh obtained in (September 2022 ₹ 1,00,960.01 lakh, December 2022 ₹ 1,31,000.00 lakh and March 2023 ₹ 0.06 lakh) proved excessive.
- (9) Against the available saving of ₹ 28,115.30 lakh, a sum of ₹ 491.11 lakh only was surrendered on 31 March 2023.
- (10) Though overall saving of ₹ 28,115.30 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5054.04.337.1901.2457- Rural Roads	O	31,000.00	84,299.40	106,684.10	+ 22,384.70	Augmentation of fund of ₹ 3,500.00 lakh by re-appropriation attributed to payment of liabilities. Reasons for final excess have not been intimated (July 2023).
	S	49,799.40				
	R	3,500.00				
5054.04.337.1903.2457- Rural Roads	O	8,000.00	14,400.00	17,903.78	+ 3,503.78	Reasons for final excess have not been intimated (July 2023).
	S	6,400.00				
5054.05.337.1201.7368- N.D.B. Financing (Road Construction)	O	32,015.00	32,015.00	36,511.36	+ 4,496.36	Reasons for final excess have not been intimated (July 2023).
5054.05.337.1202.7368- N.D.B. Financing (Road Construction)	O	11,245.00	11,245.00	12,745.00	+ 1,500.00	Reasons for final excess have not been intimated (July 2023).

Grant No.24-Public Works-contd.

Charged

- (11) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,500.00 lakh obtained in September 2022 proved unnecessary.
- (12) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-03.337.1901.9609- Construction of Narmada Express Way	O	3,000.00	3,000.00	0.00	(-) 3,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).
5054-03.337.1902.9609- Construction of Narmada Express Way	O	2,000.00	2,000.00	0.00	(-) 2,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).
5054-03.337.1903.9609- Construction of Narmada Express Way	O	800.00	800.00	0.00	(-) 800.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).
5054-80.800.0102.3115- Compensation for Land Acquisition	O R	900.00 (-) 900.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire appropriation of ₹ 900.00 lakh as re-appropriation have not been intimated (July 2023).
5054-80.800.0103.3115- Compensation for Land Acquisition	O R	699.97 (-) 413.00	286.97	0.00	(-) 286.97	Reasons for anticipated saving of ₹ 413.00 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
5054-80.800.1901.3115- Compensation for Land Acquisition	O R	12,400.00 (-) 12,400.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation of ₹ 12,400.00 lakh as re-appropriation have not been intimated (July 2023).

Grant No.24-Public Works-conclld.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-80.800.1902.3115- Compensation for Land Acquisition	O	4,400.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation of ₹ 4,400.00 lakh as re-appropriation have not been intimated (July 2023).
	R	(-) 4,400.00				

- (13) Saving in note (12) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-02.102.0101.3115- Compensation for Land Acquisition	O	500.00	20,613.00	20,612.59	(-) 0.41	Reasons for augmentation of fund of ₹ 20,113.00 lakh as well as final saving have not been intimated (July 2023).
	R	20,113.00				

(14) Subvention from Central Road and Infrastructure Fund:

The erstwhile Central Road Fund (CRF) has been renamed as the Central Road and Infrastructure Fund (CRIF) vide GoI's Gazette notification dated 31-03-2018. The CRIF will be used for development and maintenance of National Highways, Railway projects, improvement of safety in Railways, State and Rural roads and other infrastructure etc. In terms of the extant accounting procedure, the grants received by the State from the Centre are to be initially booked as Revenue Receipts under Major Head 1601. Thereafter, the amount so received is to be transferred by the State Government to the Public Account under Major Head 8449-103- Subvention from Central Road and Infrastructure Fund through functional Major Heads. During the year 2022-23, the State Government received grants of ₹ 573.96 crore towards CRIF and Budget allocation of ₹ 800.00 crore in the scheme 0948. The expenditure on prescribed road works under Central Road and Infrastructure Fund will first be accounted for under the relevant Capital or Revenue Expenditure section (Major Heads 5054 or 3054) and reimbursed out of the Public Account under Major Head 8449-103 as a deduct expenditure to the concerned Major Head (5054 or 3054 as the case may be).

During the year 2022-23 the State Government received grants of ₹ 573.96 crore towards Central Road and Infrastructure Fund which has not been transferred to the Deposit Head 8449-103- Subvention from Central Road and Infrastructure Fund as the Central Road and Infrastructure Fund has not been operated in Public Account. The State Government incurred expenditure of ₹ 725.69 crore directly from Major Head 5054 without routing it through Public Account.

GRANT NO.25-MINERAL RESOURCES

(Major Heads -2853-Non-Ferrous Mining and Metallurgical Industries, 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,71,35,26			
Supplementary	1,25,00,00	3,96,35,26	3,73,15,36	(-) 23,19,90
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,00,05,00			
Supplementary	1,13,05,10	8,13,10,10	8,13,05,10	(-) 5,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,01,00,02			
Supplementary	3,75,00,00	6,76,00,02	6,74,93,14	(-) 1,06,88
Amount Surrendered during the year				0

GRANT NO.25- Mineral Resources contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 2,319.90 lakh, supplementary grant of ₹ 12,500.00 lakh, obtained in September 2022 (₹ 4,500.00 lakh) and December 2022 (₹ 8,000.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 2,319.90 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.001.0101.2294- Establishment of Directorate	O	4,559.05	4,239.05	2,855.60	(-) 1,383.45	Reasons for anticipated saving of ₹ 320.00 lakh was net effect of decrease of ₹ 380.56 lakh and increase of ₹ 60.56 lakh as re-appropriation. Increase of ₹ 0.20 lakh was attributed to purchase of books as per the requirement of the department and decrease of ₹ 0.20 lakh was attributed to potential saving. Reasons for remaining increase/decrease as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 320.00				
2853-02.001.0101.9545- Maintenance of Departmental Assets	O	213.00	213.00	50.24	(-) 162.76	Reasons for saving have not been intimated (July 2023).
2853-02.001.1701.2294- Establishment of Directorate	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilisation of provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.25-Mineral Resources conclud.**Charged**

- (4) Against the available saving of ₹ 5.00 lakh, no amount was surrendered during the year.
- (5) Overall saving of ₹ 5.00 lakh was less than five percent of the total appropriation.

Capital:**Voted**

- (6) In view of final saving of ₹ 106.88 lakh, supplementary grant of ₹ 37,500.00 lakh, obtained in September 2022 (₹ 25,500.00 lakh) and December 2022 (₹ 12,000.00 lakh) proved excessive.
- (7) Against the available saving of ₹ 106.88 lakh, no amount was surrendered during the year.
- (8) Overall saving of ₹ 106.88 lakh was less than five percent of the total provision.

GRANT NO.26-CULTURE

(Major Heads- 2202-General Education, 2205-Art and Culture, 3454-Census Surveys and Statistics, 4202-Capital Outlay on Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,93,13,63			
Supplementary	23,26,00	3,16,39,63	2,58,91,09	(-) 57,48,54
Amount Surrendered during the year (31 March 2023)				12,21,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year (31 March 2023)				30

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,77,50,10			
Supplementary	1,00,00	3,78,50,10	54,55,21	(-) 3,23,94,89
Amount Surrendered during the year (31 March 2023)				2

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,326.00 lakh obtain in September 2022 (₹ 240.00 lakh), December 2022 (₹ 1,000.00 lakh) and March 2023 (₹ 1,086.00 lakh) proved unnecessary.

GRANT NO.26- Culture-contd.

- (2) Against the available saving of ₹ 5,748.54 lakh, a sum of ₹ 1,221.75 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.7982- Music College	O	1,088.00	1,088.00	708.27	(-) 379.73	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2205-102.0101.0749- Establishment of Vedanta Peeth	O	2,000.00	2,000.00	600.00	(-) 1,400.00	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2205-102.0101.6042- Establishment Expenditure of Ravindra Bhawan	O S	500.00 76.00	576.00	288.10	(-) 287.90	There was increase and decrease of same amount of ₹ 33.36 lakh by re-appropriation. Specific reasons for increase and decrease as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2205-102.0101.7876- Compilation/ Documentation/ Exhibition Activities Related to Independence Movement	O R	110.00 (-) 64.30	45.70	45.70	0.00	Anticipated saving of ₹ 64.30 lakh as surrender was attributed to less expenditure. Saving had occurred under this head during 2021-22 also.
2205-102.0687- Upgradation and Operation of Culture Buildings	O	200.00	200.00	128.00	(-) 72.00	Reasons for saving have not been intimated (July 2023).
2205-102.6379- Establishment Expenditure of Directorate of Culture	O R	360.00 13.00	373.00	240.17	(-) 132.83	Augmentation of fund of ₹ 13.00 lakh was attributed to less fund available in vehicle purchase and vehicle arrangement head. Reasons for final saving have not been intimated (July 2023).
2205-102.8458- Swaraj Bhawan	O R	304.00 (-) 140.15	163.85	164.02	+ 0.17	Anticipated saving of ₹ 140.15 lakh as surrender was attributed to less expenditure. Reasons for final excess have not been intimated (July 2023).

GRANT NO.26- Culture conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-103.0101.5483- Establishment of Dr. V.S. Vakankar Srajan Peeth	O R	75.00 (-) 44.16	30.84	30.84	0.00	Augmentation of fund of ₹ 44.16 lakh was attributed to posts remaining vacant, non-receipt of tour bill and on the basis of actual expenditure. Saving had occurred under this head during 2021-22 also.
2205-800.9571- Rampath Gaman Zone Development Yojna	O	1,201.04	1,201.04	0.00	(-) 1,201.04	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 100.00 lakh obtained in September 2022 proved unnecessary.
- (5) Against the huge available saving of ₹ 32,394.89 lakh, a sum of ₹ 0.02 lakh only was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	35,000.02	35,000.02	5,000.00	(-) 30,000.02	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4202-04.800.0101.5685- King Mansingh Tomar Music & Art University	O	300.00	300.00	0.00	(-) 300.00	Reasons for saving have not been intimated (July 2023).
4202-04.800.0101.9903- Establishment of DR. Keshav Hedgebar Museum	S	100.00	100.00	0.00	(-) 100.00	Reasons for saving have not been intimated (July 2023).
4202-04.800.9571- Rampath Gaman Zone Development Yojna	O	1,800.01	1,800.01	0.00	(-) 1,800.01	Reasons for saving have not been intimated (July 2023).

GRANT NO.27-SCHOOL EDUCATION

(Major Heads- 2202-General Education, 2204-Sports and Youth Services, 2205-Art and Culture and 4202-Capital Outlay on Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,63,32,46,98			
Supplementary	3,25,01	2,63,35,71,99	2,35,15,07,46	(-) 28,20,64,53
Amount Surrendered during the year (31 March 2023)				28,12,67,63

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	40,00			
Supplementary	0	40,00	0	(-) 40,00
Amount Surrendered during the year (31 March 2023)				40,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,59,30,09			
Supplementary	0	14,59,30,09	9,18,82,41	(-) 5,40,47,68
Amount Surrendered during the year (31 March 2023)				5,40,47,68

Grant No.27- School Education contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 325.01 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 2,82,064.53 lakh, a sum of ₹ 2,81,267.63 lakh was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.001.0101.9560- Enriched Education Repercussions from the Arts	O	610.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of competent approval of the scheme.
	R	(-) 610.01				
2202-01.001.0102.9560- Enriched Education Repercussions from the Arts	O	230.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of competent approval of the scheme.
	R	(-) 230.01				
2202-01.001.0103.9560- Enriched Education Repercussions from the Arts	O	160.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of competent approval of the scheme.
	R	(-) 160.01				
2202-01.101.0101.3491- Secondary Schools	O	6,05,968.65	5,43,814.79	5,43,612.09	(-) 202.70	Anticipated saving of ₹ 62,153.86 lakh was the net effect of increase of ₹ 1,389.03 lakh by re-appropriation and decrease of ₹ 63,542.89 lakh (₹ 0.46 lakh by re-appropriation + ₹ 63,542.43 lakh as surrender) in the provision. Decrease as surrender was attributed to potential saving. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2023).
	R	(-) 62,153.86				

Grant No.27- School Education contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2202-01.101.0101.7661-Prakhar Scheme for Specially Meritorious Students	O R	244.00 (-) 244.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 244.00 lakh (surrender ₹ 100.00 lakh + re-appropriation ₹ 144.00 lakh). Surrender was attributed to non-receipt of competent approval of the scheme. Reasons for decrease as re-appropriation have not been intimated (July 2023).
2202-01.101.0102.7661-Prakhar Scheme for Specially Meritorious Students	O R	92.00 (-) 92.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as re-appropriation have not been intimated (July 2023).
2202-01.101.0103.7661-Prakhar Scheme for Specially Meritorious Students	O R	64.00 (-) 64.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as re-appropriation have not been intimated (July 2023).
2202-01.101.0701.5330-Samagra Shiksha Abhiyaan	O R	1,22,162.68 (-) 14,545.91	1,07,616.77	1,07,616.77	0.00	Anticipated saving of ₹ 14,545.91 lakh (surrender ₹ 10,807.97 lakh + re-appropriation ₹ 3,737.94 lakh). Reason for surrender was attributed to non-receipt of central share from Government of India. Reasons for decrease as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2202-01.101.0703.5330-Samagra Shiksha Abhiyaan	O R	46,061.41 (-) 17,734.73	28,326.68	28,326.68	0.00	Anticipated saving of ₹ 17,734.73 lakh as surrender was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2021-22 also.

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0704.5330- Samagra Shiksha Abhiyaan	O	81,442.15	71,744.51	71,744.51	0.00	Anticipated saving of ₹ 9,697.63 lakh (surrender ₹ 7,205.68 lakh + re-appropriation ₹ 2,491.95 lakh). Reason for surrender was attributed to non-receipt of central share from Government of India. Reasons for decrease as re-appropriation have not been intimated (July 2023).
	R	(-) 9,697.63				
2202-01.104.0701.9675- Stars Project	O	1,500.60	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non approval by the Finance Department.
	R	(-) 1,500.60				
2202-01.104.0702.9675- Stars Project	O	565.80	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non approval by the Finance Department.
	R	(-) 565.80				
2202-01.104.0703.9675- Stars Project	O	393.60	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non approval by the Finance Department.
	R	(-) 393.60				
2202-01.104.0704.9675- Stars Project	O	1,000.40	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non approval by the Finance Department.
	R	(-) 1,000.40				
2202-01.104.0705.9675- Stars Project	O	377.20	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non approval by the Finance Department.
	R	(-) 377.20				
2202-01.104.0706.9675- Stars Project	O	262.40	0.00	0.00	0.00	Anticipated saving of entire provision by surrender was attributed to non approval by the Finance Department.
	R	(-) 262.40				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.108.0101.2267- Supply of Text Books Free of Cost	O	383.69	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 383.69 lakh (surrender ₹ 17.69 lakh + re-appropriation ₹ 366.00 lakh). Surrender was attributed to non-requirement. Reasons for decrease as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 383.69				
2202-01.108.0102.2267- Supply of Text Books Free of Cost	O	144.67	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 144.67 lakh (surrender ₹ 6.67 lakh + re-appropriation ₹ 138.00 lakh). Surrender was attributed to non-requirement. Reasons for decrease as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 144.67				
2202-01.108.0103.2267- Supply of Text Books Free of Cost	O	100.64	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.64 lakh (surrender ₹ 4.64 lakh + re-appropriation ₹ 96.00 lakh). Surrender was attributed to non-requirement. Reasons for decrease as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 100.64				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.7912- Upgradation and Maintenance of Rural Schools from Education Cess	O	1,909.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,909.00 lakh (surrender ₹ 669.97 lakh + re-appropriation ₹ 1,239.03 lakh). Surrender was attributed to non-receipt of competent approval of the scheme. Reasons for decrease as re-appropriation have not been intimated (July 2023).
	R	(-) 1,909.00				
2202-02.109.0581- Government High/Higher Secondary Schools	O	3,16,018.04	2,78,685.84	2,78,465.20	(-) 220.64	Anticipated saving of ₹ 37,332.20 lakh was the net effect of increase of ₹ 2,981.51 lakh by re-appropriation and decrease of ₹ 40,313.71 lakh (₹ 74.17 lakh by re-appropriation + ₹ 40,239.54 lakh as surrender) in the provision. Decrease as surrender was attributed to potential saving, token provision, and withdrawal of fund from the salary head as releasing of employee code of education cadre. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 37,332.20				

Grant No.27- School Education contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.101.0701.5330- Samagra Shiksha Abhiyaan	O	10,594.19	14,403.80	14,403.80	0.00	Reasons for augmentation of fund of ₹ 3,809.61 lakh have not been intimated (July 2023).
	R	3,809.61				
2202-02.106.0102.6813- Supply of Cycles	O	575.01	3,245.00	3,245.00	0.00	Augmentation of fund of ₹ 2,669.99 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 2,670.00 lakh as re-appropriation. Decrease was attributed to token provision. Reasons for increase have not been intimated (July 2023).
	R	2,669.99				
2202-02.106.0103.6813- Supply of Cycles	O	400.01	2,657.00	2,657.00	0.00	Augmentation of fund of ₹ 2,256.99 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 2,257.00 lakh as re-appropriation. Decrease was attributed to token provision. Reasons for increase have not been intimated (July 2023).
	R	2,256.99				
2202-80.001.0101.6813- Supply of Cycles	O	1,525.01	6,598.00	6,598.00	0.00	Augmentation of fund of ₹ 5,072.99 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 5,073.00 lakh as re-appropriation. Decrease was attributed to token provision. Reasons for increase have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	5,072.99				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-102.4598- Grant to Scout Association	O	280.32	374.26	374.26	0.00	Augmentation of fund of ₹ 93.94 lakh was the net effect of decrease of ₹ 6.06 lakh as surrender and increase of ₹ 100.00 lakh as re-appropriation. Decrease was attributed to restriction imposed by Finance Department. Reasons for increase have not been intimated (July 2023).
	R	93.94				

Charged

- (5) Available saving of entire appropriation of ₹ 40.00 lakh, was surrendered on 31 March 2023.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.105.3694- State Education Center Bhopal	O	10.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire appropriation have not been intimated (July 2023).
	R	(-) 10.00				
2202-80.001.3858- Directorate of Public Instruction	O	30.00	0.00	0.00	0.00	Anticipated saving of entire appropriation was attributed to no cases were received. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 30.00				

Capital:

Voted

- (7) Entire available saving of ₹ 54,047.68 lakh was surrendered on 31 March 2023.
- (8) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4202-01.201.0101.2068- Infrastructure Protection and Development of Primary and Medium Schools	O	1,525.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-receipt of competent approval of the scheme.
	R	(-) 1,525.00				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4202-01.201.0101.9562- Samrasta Hostel	O R	3,050.00 (-) 3,050.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-receipt of competent approval of the scheme.
4202-01.201.0701.9675- Stars Project	O R	1,830.00 (-) 1,830.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to no sanction from Finance Department.
4202-01.201.0704.5330- Samagra Shiksha Abhiyaan	O R	1,708.00 (-) 1,708.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-receipt of central share from Government of India.
4202-01.202.0101.7912- Upgradation and Maintenance of Rural Schools from Education Cess	O R	5,063.00 (-) 5,063.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-receipt of competent approval of the scheme.
4202-01.202.0701.5330- Samagra Shiksha Abhiyaan	O R	6,222.00 (-) 6,222.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 6,222.00 lakh (surrender ₹ 5,481.67 lakh + re-appropriation ₹ 740.33 lakh). Surrender was attributed to non-receipt of central share from Government of India. Reasons for decrease as re-appropriation have not been intimated (July 2023).
4202-01.202.0702.5330- Samagra Shiksha Abhiyaan	O R	2,346.00 (-) 2,346.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,346.00 lakh (surrender ₹ 1,928.97 lakh + re-appropriation ₹ 417.03 lakh). Surrender was attributed to non-receipt of central share from Government of India. Reasons for decrease as re-appropriation have not been intimated (July 2023).

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0704.5330- Samagra Shiksha Abhiyaan	O	4,148.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision as surrender was attributed to non-receipt of central share from GoI.
	R	(-) 4,148.00				
4202-01.202.0705.5330- Samagra Shiksha Abhiyaan	O	1,564.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision as surrender was attributed to non-receipt of central share from GoI.
	R	(-) 1,564.00				
4202-01.202.1901.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Sport Buildings	O	7,701.50	821.30	821.30	0.00	Anticipated saving of ₹ 6,880.20 lakh (surrender ₹ 4,880.20 lakh + re-appropriation ₹ 2,000.00 lakh). Surrender was attributed to non-withdrawal by the construction agency. Reasons for decrease as re-appropriation have not been intimated (July 2023).
	R	(-) 6,880.20				
4202-01.202.1903.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Sport Buildings	O	1,986.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,986.00 lakh (surrender ₹ 1,549.00 lakh + re-appropriation ₹ 437.00 lakh). Surrender was attributed to non-withdrawal by the construction agency. Reasons for decrease as re-appropriation have not been intimated (July 2023).
	R	(-) 1,986.00				

(9) Saving in note (8) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0701.5330- Samagra Shiksha Abhiyaan	O	2,562.00	3,302.33	3,302.33	0.00	Reasons for augmentation of fund of ₹ 740.33 lakh have not been intimated (July 2023).
	R	740.33				

Grant No.27- School Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0702.5330- Samagra Shiksha Abhiyaan	O	966.00	1,383.03	1,383.03	0.00	Reasons for augmentation of fund of ₹ 417.03 lakh have not been intimated (July 2023).
	R	417.03				
4202-01.201.0703.5330- Samagra Shiksha Abhiyaan	O	672.00	959.65	959.65	0.00	Reasons for augmentation of fund of ₹ 287.65 lakh have not been intimated (July 2023).
	R	287.65				
4202-01.202.1701.6007- Establishment and Operation of Model Schools	O	1,000.00	2,852.19	2,852.19	0.00	Augmentation of fund of ₹ 1,852.19 lakh was the net effect of increase of ₹ 2,000.00 lakh by re-appropriation and decrease of ₹ 147.81 lakh as surrender) in the provision. Decrease as surrender was attributed to non-withdrawal by the construction agency. Reasons for re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	1,852.19				
4202-01.202.1702.6007- Establishment and Operation of Model Schools	O	250.00	332.49	332.49	0.00	Augmentation of fund of ₹ 82.49 lakh was the net effect of increase of ₹ 500.00 lakh by re-appropriation and decrease of ₹ 417.51 lakh as surrender in the provision. Decrease as surrender was attributed to non-withdrawal by the construction agency. Reasons for increase as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	82.49				

GRANT NO.28-STATE LEGISLATURE

(Major Head- 2011-Parliament/State/Union Territory Legislatures)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,03,68,36			
Supplementary	10,00	1,03,78,36	92,33,89	(-) 11,44,47
Amount Surrendered during the year (31 March 2023)				72,94

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	72,84			
Supplementary	0	72,84	34,54	(-) 38,30
Amount Surrendered during the year (31 March 2023)				10

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10.00 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 1,144.47 lakh, a sum of ₹ 72.94 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

GRANT NO.28-State Legislature contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Establishment of Members of Legislative Assembly	O R	4,478.50 (-) 393.50	4,085.00	3,688.97	(-) 396.03	Anticipated saving of ₹ 393.50 lakh was the net effect of decrease of ₹ 405.00 lakh and increase of ₹ 11.50 lakh by re-appropriation. Decrease was attributed to potential saving. Reasons for increase have not been intimated (July 2023). Final saving was attributed to non issuance of Govt. orders for Grant of interest under Grant in Aid, instructions from Govt., frugality and limit on monthly/quarterly expenditure. Saving had occurred under this head during 2021-22 and 2020-21 also.
2011-02.101.6801- Purchase of Laptop for honourable members of Legislative Assembly	O	49.50	49.50	5.50	(-) 44.00	Reasons for saving of ₹ 44.00 lakh was attributed to non purchase of laptops by Hon. MLAs. Saving had occurred under this head during 2021-22 and 2020-21 also.
2011-02.103.4009- Vidhan Sabha Secretariat	O S R	4,514.93 10.00 38.50	4,563.43	3,995.12	(-) 568.31	Augmentation of fund of ₹ 38.50 lakh as re-appropriation was the net effect of increase of ₹ 43.50 lakh and decrease of ₹ 5.00 lakh. Increase was attributed to foreign tours, buying of Madhya Pradesh Legislative Assembly System and Process books and potential saving. Reasons for decrease have not been intimated (July 2023). Final saving was attributed to posts remain vacant, instructions from Govt., frugality and limit on monthly/quarterly expenditure.
2011-02.103.4312- Department of Parliamentary Affairs	O R	322.14 (-) 72.91	249.23	249.23	0.00	Reasons for anticipated saving of ₹ 72.91 lakh was attributed to vacant posts and frugality.

GRANT NO.28-State Legislature conclud.

(4) Saving in note (3) above was partly counter-balance by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.103.8808- Works Related to Information Technology	O	275.00	630.00	622.18	(-) 7.82	Augmentation of fund of ₹ 355.00 lakh as re-appropriation was the net effect of increase of ₹ 403.10 lakh and decrease of ₹ 48.10 lakh. Increase was attributed to payment of pending bills while decrease was attributed to potential saving. Final saving was attributed to instructions from Govt., frugality and limit on monthly/quarterly expenditure.
	R	355.00				

Charged

(5) Against the available saving of ₹ 38.30 lakh, a sum of ₹ 10.00 lakh only was surrendered on 31 March 2023.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.0125- Pay and Allowances of Speaker and Deputy Speaker	O	72.64	72.64	34.54	(-) 38.10	Reason for saving of ₹ 38.10 lakh was attributed to vacant posts of Hon. Deputy Speaker. Saving had occurred under this head during 2021-22 and 2020-21 and 2019-20 also.

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

(Major Heads- 2014-Administration of Justice, 2015-Elections, 2052-Secretariat General Services, 2216-Housing, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235-Social Security and Welfare, 4059- Capital Outlay on Public Works and 4216-Capital Outlay on Housing.)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	18,04,60,09			
Supplementary	1,20,47,90	19,25,07,99	14,74,21,12	(-) 4,50,86,87
Amount Surrendered during the year (31 March 2023)				4,45,17,22

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,23,20,00			
Supplementary	0	2,23,20,00	1,76,82,60	(-)46,37,40
Amount Surrendered during the year (31 March 2023)				46,25,79

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,37,50,00			
Supplementary	0	2,37,50,00	2,19,59,00	(-) 17,91,00
Amount Surrendered during the year (31 March 2023)				17,90,98

GRANT NO.29-Law and Legislative Affairs contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,047.90 lakh obtained in September 2022 (₹ 11,969.90 lakh) and March 2023 (₹ 78.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 45,086.87 lakh, a sum of ₹ 44,517.22 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-102.0101.9545- Maintenance of Departmental Assets	O	1,600.00	437.70	437.69	(-) 0.01	Reasons for anticipated saving of ₹ 1,162.30 lakh as surrender have not been intimated (July 2023).
	R	(-) 1,162.30				
2014-102.9545- Maintenance of Departmental Assets	O	800.00	446.50	446.50	0.00	Reasons for anticipated saving of ₹ 353.50 lakh as surrender have not been intimated (July 2023).
	R	(-) 353.50				
2014-103.0707.9634- Establishment of Fast Track Courts Under Pocso Act	S	4,286.65	1,374.36	1,381.57	+ 7.21	Reasons for anticipated saving of ₹ 2,912.29 lakh as surrender as well as final excess have not been intimated (July 2023).
	R	(-) 2,912.29				
2014-105.0101.1486- Upgradation of Facilities of Stake Holders	O	350.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 350.00 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 350.00				
2014-105.0101.9065- Strengthening of Information Technology and Library in Subordinate Offices	O	900.00	494.10	494.10	0.00	Reasons for anticipated saving of ₹ 405.90 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 405.90				

GRANT NO.29-Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.4497- General Establishment	O	1,10,059.64	85,563.72	85,542.05	(-) 21.67	Anticipated saving of ₹ 24,596.27 lakh was the net effect of decrease of ₹ 25,766.19 lakh (₹ 24,596.27 lakh as surrender + ₹ 1,169.92 lakh as re-appropriation) and increase of ₹ 1,169.92 lakh as re-appropriation. Decrease was attributed to posts remaining vacant, water and electricity charges of members of Judicial Services were reimbursed from the 22-005 head and potential saving while increase attributed to payment of pending bills and additional fund requirement in stationery head, organising of MP Judicial Officers two days conference on Exchanging the Excellence of District Judiciary, wages, travelling allowance and telephone expenditure. Saving had occurred under this head during 2021-22 and 2020-21 also.
	S	100.35				
	R	(-) 24,596.27				
2014-105.5315- Special Court M.P. and M.L.A.	O	377.54	59.39	59.39	0.00	Reasons for anticipated saving of ₹ 318.15 lakh as surrender have not been intimated (July 2023).
	R	(-) 318.15				
2014-105.6211- Special Courts Constituted for Central Bureau of Investigation	O	735.97	319.28	318.86	(-) 0.42	Anticipated saving of ₹ 416.69 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 416.69				
2014-114.6251- Payment of Fee and Other Payments to Advocates of High Courts/Supreme Courts	O	120.00	67.99	67.99	0.00	Anticipated saving of ₹ 52.01 lakh as surrender was attributed to posts remaining vacant and restriction imposed by Finance Department.
	R	(-) 52.01				

GRANT NO.29-Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-102.9545- Maintenance of Departmental Assets	O	209.00	62.70	62.70	0.00	Reasons for anticipated saving of ₹ 146.30 lakh as surrender have not been intimated (July 2023).
	R	(-) 146.30				
2015-108.9503- Issue of Photo Identity Cards to Voters	O	600.06	573.88	573.88	0.00	Anticipated saving of ₹ 526.18 lakh was the net effect of decrease of ₹ 576.18 lakh (₹ 526.18 lakh as surrender + ₹ 50.00 lakh as re-appropriation) and increase of ₹ 50.00 lakh as re-appropriation. Reason for increase attributed to POL and some part of decrease due to saving in printing and publication.
	S	500.00				
	R	(-) 526.18				
2052-090.0101.9066- Strengthening of Information Technology and Library Under Law Department	O	160.00	105.62	105.61	(-) 0.01	Anticipated saving of ₹ 54.38 lakh was the net effect of decrease of ₹ 70.38 lakh (₹ 54.38 lakh as surrender + ₹ 16.00 lakh as re-appropriation) and increase of ₹ 16.00 lakh as re-appropriation. Decrease was attributed to restriction imposed by Finance Department and approval was not granted for purchasing items while increase was attributed to salary and increment arrear payment of three programmers working through MAPIT.
	R	(-) 54.38				
2225-01.800.0707.5171- Establishment of Special Courts	S	4,226.90	1,318.33	1,320.56	+ 2.23	Reasons for anticipated saving of ₹ 2,908.57 lakh as surrender as well as final excess have not been intimated (July 2023).
	R	(-) 2,908.57				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2235-60.200.0101.1489- Construction of A.D.R. Centres	O	500.00	103.68	103.68	0.00	Anticipated saving of ₹ 396.32 lakh as surrender was attributed to posts remaining vacant and restriction imposed by Finance Department. Saving had occurred under this head during 2021-22 also.
	R	(-) 396.32				
2235-60.200.0101.5104- Permanent Public Court	O	90.00	26.62	26.62	0.00	Anticipated saving of ₹ 63.38 lakh as surrender was attributed to posts remaining vacant and restriction imposed by Finance Department. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 63.38				

Charged

- (4) Against the available saving of ₹ 4,637.40 lakh, a sum of ₹ 4,625.79 lakh was surrendered on 31 March 2023.
- (5) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-102.0101.0573- High Court (Charged)	O	800.00	337.99	337.99	0.00	Anticipated saving of ₹ 462.01 lakh (surrender ₹ 419.51 lakh + re-appropriation ₹ 42.50 lakh) was attributed to training organised online. Reasons for remaining decrease have not been intimated (July 2023).
	R	(-) 462.01				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-102.0573- High Court (Charged)	O	19,200.00	16,468.18	16,456.57	(-) 11.61	Anticipated saving of ₹ 2,731.82 lakh was the net effect of decrease of ₹ 5,213.20 lakh (₹ 2,774.32 lakh as surrender + ₹ 2,438.88 lakh as re-appropriation) and increase of ₹ 2,481.38 lakh as re-appropriation. Decrease due to re-appropriation was attributed to posts remaining vacant, payment of bills of M.P.S.L lease circuit lines established in Courts, non-implementation of second national judicial pay commission's final report/recommendations, expenditure from 31-009 instead of 22-002 while increase was attributed to additional fund required for payment of bills of telephone, electricity and water charges, petrol, medical, salary, leave travel concession, dearness allowances monthly payment to BSNL for rent, GST and local tax and pending bills of new high court building, Gwalior. Reasons for decrease as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 2,731.82				
2014-102.7702- Computerisation in High Court	O	1,500.00	615.17	615.17	0.00	Reasons for anticipated saving of ₹ 884.83 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 884.83				
2014-102.9545- Maintenance of Departmental Assets	O	800.00	265.19	265.19	0.00	Reasons for anticipated saving of ₹ 534.81 lakh as surrender have not been intimated (July 2023).
	R	(-) 534.81				

GRANT NO.29- Law and Legislative Affairs contd.

Capital:

Voted

- (6) Against the available saving of ₹ 1,791.00 lakh, a sum of ₹ 1,790.98 lakh was surrendered on 31 March 2023.
- (7) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.9073- Construction and upgradation of Advocate General Office Building	O	1,000.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 1,000.00 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 1,000.00				
4059-01.051.0101.9074- Construction of High Court Building and Residential Campus	O	1,500.00	46.59	46.58	(-) 0.01	Anticipated saving of ₹ 1,453.41 lakh (surrender ₹ 103.41 lakh + re-appropriation ₹ 1,350.00 lakh) was attributed to non-receipt of administrative approval and restriction imposed by Finance Department. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,453.41				
4059-01.051.0101.9511- Establishment of the Building for M.P. State Judicial Academy	O	1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,000.00 lakh (surrender ₹ 10.00 lakh + re-appropriation ₹ 990.00 lakh) was attributed to non-issue of change in administrative approval. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,000.00				
4216-01.106.0701.6222- Construction of Residential Quarters for Judges	O	3,300.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 3,300.00 lakh (surrender ₹ 3,299.99 lakh + re-appropriation ₹ 0.01 lakh) was attributed to Government of India mapping only one state link scheme to PFMS and keeping only one bank account in the state. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 3,300.00				

GRANT NO.29-Law and Legislative Affairs concl'd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4216-01.106.0704.6222- Construction of Residential Quarters for Judges	O	2,200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,200.00 lakh (surrender ₹ 2,199.99 lakh + re-appropriation ₹ 0.01 lakh) was attributed to Government of India mapping only one state linked scheme to PFMS and keeping only one bank account in the state.
	R	(-) 2,200.00				

(8) Saving in note (7) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0701.2450- Construction of Court Buildings	O	7,800.00	12,500.00	12,500.00	0.00	Augmentation of fund of ₹ 4,700.00 lakh was the net effect of increase of ₹ 4,703.99 lakh by re-appropriation and decrease of ₹ 3.99 lakh by surrender. Increase was attributed to Government of India mapping only one state linked scheme to PFMS and keeping only one bank account in the state and making fund available proportionately in center and state share. Reasons for decrease have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	4,700.00				
4059-01.051.0704.2450- Construction of Court Buildings	O	5,200.00	8,333.37	8,333.37	0.00	Augmentation of fund of ₹ 3,133.37 lakh was the net effect of increase of ₹ 3,135.99 lakh by re-appropriation and decrease of ₹ 2.62 lakh by surrender. Increase was attributed to Government of India mapping only one state linked scheme to PFMS and keeping only one bank account in the state and making fund available proportionately in center and state share. Reasons for decrease have not been intimated (July 2023).
	R	3,133.37				

GRANT NO.30-RURAL DEVELOPMENT

(Major Heads-2215-Water Supply and Sanitation, 2216-Housing, 2501-Special Programmes for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes and 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,74,98,91,89			
Supplementary	21,21,51,01	1,96,20,42,90	1,47,97,69,72	(-) 48,22,73,18
Amount Surrendered during the year (31 March 2023)				47,90,66,12

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,96			
Supplementary	0	6,96	0	(-) 6,96
Amount Surrendered during the year (31 March 2023)				1,81

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	38,90,00,12			
Supplementary	Token	38,90,00,12	35,91,87,19	(-) 2,98,12,93
Amount Surrendered during the year (31 March 2023)				2,55,67,12

GRANT NO.30- Rural Development contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 2,12,151.01 lakh obtained in September 2022 (₹ 8,371.01 lakh), December 2022 (₹ 10,000.00 lakh) and March 2023 (₹ 1,03,780.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 4,82,273.18 lakh, a sum of ₹ 4,79,066.12 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.198.0701.5206- Nirmal Bharat Abhiyan	O	14,640.00	5,889.81	5,889.81	0.00	Anticipated saving of ₹ 8,750.19 lakh as surrender was attributed to permission for withdrawal from treasury as well as re-appropriation was not granted by the Finance Department.
	R	(-) 8,750.19				
2216-03.198.0701.5198- Pradhan Mantri Housing Scheme	O	4,36,000.00	4,42,806.61	4,42,806.61	0.00	Anticipated saving of ₹ 92,174.19 lakh as surrender was attributed to permission for withdrawal from treasury was not granted by the Finance Department. Saving had occurred under this head during 2021-22 also.
	S	98,980.80				
	R	(-) 92,174.19				
2216-03.198.0702.5198- Pradhan Mantri Housing Scheme	O	98,000.00	1,00,070.00	1,00,070.00	0.00	Anticipated saving of ₹ 34,424.40 lakh as surrender was attributed to permission for withdrawal from treasury was not granted by the Finance Department. Saving had occurred under this head during 2021-22 also.
	S	36,494.40				
	R	(-) 34,424.40				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0703.5198-Pradhan Mantri Housing Scheme	O	66,000.00	67,440.00	67,440.00	0.00	Anticipated saving of ₹ 24,364.80 lakh as surrender was attributed to permission for withdrawal from treasury was not granted by the Finance Department. Saving had occurred under this head during 2021-22 also.
	S	25,804.80				
	R	(-) 24,364.80				
2501-06.198.0101.9567-Additional Interest Payment Scheme to Women Self-help Group 2018	O	0.01	0.00	0.00	0.00	Anticipated saving of ₹ 5,106.32 lakh as surrender was attributed to permission for withdrawal from treasury was not granted by the Finance Department. Saving had occurred under this head during 2021-22 also.
	S	5,106.31				
	R	(-) 5,106.32				
2501-06.198.0102.9567-Additional Interest Payment Scheme to Women Self-help Group 2018	O	0.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to permission for withdrawal from treasury was not granted by the Finance Department.
	S	1,925.33				
	R	(-) 1,925.34				
2501-06.198.0103.9567-Additional Interest Payment Scheme to Women Self-help Group 2018	O	0.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to permission for withdrawal from treasury was not granted by the Finance Department.
	S	1,339.36				
	R	(-) 1,339.37				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.198.0701.9526- Deendayal Upadhyay Rural Skills Yojna (D.D.U.G.K.Y.)	O R	2,562.00 (-) 2,523.59	38.41	38.41	0.00	Anticipated saving of ₹ 2,523.59 lakh as surrender was attributed to permission for withdrawal from treasury due to not receiving of central receipt from GoI was not granted by the Finance Department.
2501-06.198.0702.9526- Deendayal Upadhyay Rural Skills Yojna (D.D.U.G.K.Y.)	O R	966.00 (-) 951.52	14.48	14.48	0.00	Anticipated saving of ₹ 951.52 lakh as surrender was attributed to permission for withdrawal from treasury due to not receiving of central receipt from GoI was not granted by the Finance Department.
2501-06.198.0703.9526- Deendayal Upadhyay Rural Skills Yojna (D.D.U.G.K.Y.)	O R	672.00 (-) 661.92	10.08	10.08	0.00	Anticipated saving of ₹ 661.92 lakh as surrender was attributed to permission for withdrawal from treasury due to not receiving of central receipt from GoI was not granted by the Finance Department.
2501-06.198.0704.9526- Deendayal Upadhyay Rural Skills Yojna (D.D.U.G.K.Y.)	O R	1,708.00 (-) 1,682.39	25.61	25.61	0.00	Anticipated saving of ₹ 1,682.39 lakh as surrender was attributed to permission for withdrawal from treasury due to not receiving of central receipt from GoI was not granted by the Finance Department.
2501-06.198.0705.9526- Deendayal Upadhyay Rural Skills Yojna (D.D.U.G.K.Y.)	O R	644.00 (-) 634.35	9.65	9.65	0.00	Anticipated saving of ₹ 634.35 lakh as surrender was attributed to permission for withdrawal from treasury due to not receiving of central receipt from GoI was not granted by the Finance Department.

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.198.0706.9526- Deendayal Upadhyay Rural Skills Yojna (D.D.U.G.K.Y.)	O R	448.00 (-) 441.28	6.72	6.72	0.00	Anticipated saving of ₹ 441.28 lakh as surrender was attributed to permission for withdrawal from treasury due to not receiving of central receipt from GoI was not granted by the Finance Department.
2501-06.198.0801.9527- Rural Self Employment Training Institute- (R.C.T.)	O R	2,500.00 (-) 2,500.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
2505-01.198.0701.6923- National Rural Employment Guarantee Scheme	O R	1,60,125.00 (-) 89,585.33	70,539.67	70,539.67	0.00	Anticipated saving of ₹ 89,585.33 lakh (surrender ₹ 84,782.00 lakh + re-appropriation ₹ 4,803.33 lakh) was attributed to less requirement and non receipt of Government of India's share. Saving had occurred under this head during 2021-22 also.
2505-01.198.0702.6923- National Rural Employment Guarantee Scheme	O R	60,375.00 (-) 33,778.07	26,596.93	26,596.93	0.00	Anticipated saving of ₹ 33,778.07 lakh (surrender ₹ 32,330.28 lakh + re-appropriation ₹ 1,447.79 lakh) was attributed to less requirement and non receipt of Government of India's share.
2505-01.198.0703.6923- National Rural Employment Guarantee Scheme	O R	42,000.00 (-) 23,497.79	18,502.21	18,502.21	0.00	Anticipated saving of ₹ 23,497.79 lakh (surrender ₹ 22,490.63 lakh + re-appropriation ₹ 1,007.16 lakh) was attributed to less requirement and non receipt of Government of India's share.

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2505-01.198.0704.6923- National Rural Employment Guarantee Scheme	O R	53,375.00 (-) 29,861.78	23,513.22	23,513.22	0.00	Anticipated saving of ₹ 29,861.78 lakh (surrender ₹ 27,540.68 lakh + re-appropriation ₹ 2,321.10 lakh) was attributed to less requirement and non receipt of Government of India's share.
2505-01.198.0705.6923- National Rural Employment Guarantee Scheme	O R	20,125.00 (-) 11,259.36	8,865.64	8,865.64	0.00	Anticipated saving of ₹ 11,259.36 lakh (surrender ₹ 10,452.52 lakh + re-appropriation ₹ 806.84 lakh) was attributed to less requirement and non receipt of Government of India's share.
2515-198.0701.0656- Kitchen Shade Devices	O R	300.00 (-) 300.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
2515-198.0701.0660- Shyama Prasad Mukherjee Urban Mission	O R	732.00 (-) 732.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
2515-198.0702.0660- Shyama Prasad Mukherjee Urban Mission	O R	276.00 (-) 276.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
2515-198.0703.0660- Shyama Prasad Mukherjee Urban Mission	O R	192.00 (-) 192.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
2515-198.0704.0656- Kitchen Shade Devices	O R	200.00 (-) 200.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0704.0660- Shyama Prasad Mukherjee Rurban Mission	O	488.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
	R	(-) 488.00				
2515-198.0705.0660- Shyama Prasad Mukherjee Rurban Mission	O	184.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
	R	(-) 184.00				
2515-198.0706.0660- Shyama Prasad Mukherjee Rurban Mission	O	128.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of Government of India's share.
	R	(-) 128.00				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-02.198.0702.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	2,760.00	3,970.26	3,970.26	0.00	Augmentation of fund of ₹ 1,210.26 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	1,210.26				
2501-02.198.0703.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	1,920.00	2,761.92	2,761.92	0.00	Augmentation of fund of ₹ 841.92 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	841.92				
2501-02.198.0705.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	1,840.00	2,646.84	2,646.84	0.00	Augmentation of fund of ₹ 806.84 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	806.84				
2501-02.198.0706.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	1,280.00	1,841.28	1,841.28	0.00	Augmentation of fund of ₹ 561.28 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	561.28				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-03.198.0701.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	7,320.00	10,529.82	10,529.82	0.00	Augmentation of fund of ₹ 3,209.82 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	3,209.82				
2501-03.198.0704.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	4,880.00	7,201.10	7,201.10	0.00	Augmentation of fund of ₹ 2,321.10 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	2,321.10				
2505-01.198.0801.9566- Social Audit Scheme	O	0.01	963.52	963.52	0.00	Augmentation of fund of ₹ 963.51 lakh was the net effect of increase of ₹ 963.52 lakh and decrease of ₹ 0.01 lakh as surrender. Increase was attributed to receipt of Central share more than provision amount from Government of India while decrease was attributed token provision.
	R	963.51				
2515-102.0801.7886- Mid-day Meal Material Transportation	O	3,965.00	4,594.98	4,594.98	0.00	Augmentation of fund of ₹ 629.98 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	629.98				
2515-102.0802.7886- Mid-day Meal Material Transportation	O	1,495.00	1,732.53	1,732.53	0.00	Augmentation of fund of ₹ 237.53 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	237.53				
2515-102.0803.7886- Mid-day Meal Material Transportation	O	1,040.00	1,205.24	1,205.24	0.00	Augmentation of fund of ₹ 165.24 lakh was attributed to receipt of Central share more than provision amount from Government of India.
	R	165.24				

GRANT NO.30- Rural Development contd.

Capital:

Voted

- (5) Against the available saving of ₹ 29,812.93 lakh, a sum of ₹ 25,567.12 lakh only was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0701.7467- Prime Minister Gram Sadak Yojna	O	1,07,238.00	89,235.07	89,235.07	0.00	Anticipated saving of ₹ 18,002.93 lakh (surrender ₹ 8,002.93 lakh + ₹ 10,000 lakh re-appropriation) was attributed to permission for withdrawal from treasury as well as re-appropriation was not granted by the Finance Department and less allocation from the Government of India.
	R	(-) 18,002.93				
4515-103.0704.7467- Prime Minister Gram Sadak Yojna	O	14,298.40	0.00	0.00	0.00	Anticipated saving of ₹ 14,298.40 lakh (surrender ₹ 4,500.00 lakh + ₹ 9,798.40 lakh re-appropriation) was attributed to permission for withdrawal from treasury as well as re-appropriation was not granted by the Finance Department and as suggested by the Finance Department.
	R	(-) 14,298.40				
4515-103.0705.7467- Prime Minister Gram Sadak Yojna	O	5,391.20	0.00	0.00	0.00	Anticipated saving of ₹ 5,391.20 lakh by re-appropriation was attributed to as suggested by the Finance Department.
	R	(-) 5,391.20				
4515-103.0706.7467- Prime Minister Gram Sadak Yojna	O	3,750.40	0.00	0.00	0.00	Anticipated saving of ₹ 3,750.40 lakh by re-appropriation was attributed to as suggested by the Finance Department.
	R	(-) 3,750.40				

GRANT NO.30- Rural Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0101.7251- Vikas Bhawan	O	1,000.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,000.00 lakh as surrender was attributed to no demand.
	R	(-) 1,000.00				

- (7) Saving in note (6) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0101.7467- Prime Minister's Gram Sadak Yojna	S	Token	18,940.0	18,940.0	0.00	Augmentation of fund of ₹ 18,940.00 lakh was attributed to token provision and as per the demand.
	R	18,940.00				
4515-800.0420.6084- Chief Minister Gram Road and Infrastructure Scheme	O	5,000.00	15,000.00	10,754.19	(-) 4,245.81	Augmentation of fund of ₹ 10,000.00 lakh was attributed to excess demand.
	R	10,000.00				

GRANT NO.31-PLANNING, ECONOMICS AND STATISTICS

(Major Heads- 2401- Crop Husbandry, 2405-Fisheries, 2515-Other Rural Development Programmes, 3451-Secretariat-Economic Services, 3454-Census, Surveys and Statistics, 4215-Capital Outlay on Water Supply and Sanitation, 4401-Capital Outlay on Crop Husbandry, 4515-Capital Outlay on Other Rural Development Programmes and 5475-Capital Outlay on Other General Economic Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,95,51,47			
Supplementary	97,87,90	2,93,39,37	2,65,87,65	(-) 27,51,72
Amount Surrendered during the year (31 March 2023)				25,47,51

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year (31 March 2023)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,88,17,04			
Supplementary	1,71,97,84	6,60,14,88	6,23,03,74	(-) 37,11,14
Amount Surrendered during the year (31 March 2023)				12,02,55

GRANT NO.31-Planning, Economics and Statistics contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 2,751.72 lakh, supplementary grant of ₹ 9,787.90 lakh, obtained in September 2022 (₹ 8,177.90 lakh) and March 2023 (₹ 1,610.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 2,751.72 lakh, a sum of ₹ 2,547.51 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-092.0101.9602- Monitoring and Evaluation of Government Schemes	O	500.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 500.00 lakh as surrender was attributed to non approval of scheme from Council of Ministers.
	R	(-) 500.00				
3454-02.001.8048- Directorate of Economics and Statistics	O	6,944.30	5,643.58	5,639.52	(-) 4.06	Anticipated saving of ₹ 1,393.62 lakh was the net effect of decrease of ₹ 1,403.61 lakh (₹ 93.93 lakh by re-appropriation + ₹ 1,309.68 lakh as surrender) and increase of ₹ 9.99 lakh by re-appropriation. Reasons for increase/decrease as well as final saving have not been intimated (July 2023).
	S	92.90				
	R	(-) 1,393.62				
3454-02.205.0101.9584- Data Strengthening Scheme	O	200.00	200.00	0.00	(-) 200.00	Reasons for saving have not been intimated (July 2023).

Capital:

Voted

- (4) In view of final saving of ₹ 3,711.14 lakh, supplementary grant of ₹ 17,197.84 lakh, obtained in December 2022 (₹ 15,315.00 lakh) and March 2023 (₹ 1,882.84 lakh) proved excessive.
- (5) Against the available saving of ₹ 3,711.14 lakh, a sum of ₹ 1,202.55 lakh only was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

GRANT NO.31-Planning, Economics and Statistics concl.d.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.1501.2580- Piped Water Supply Scheme to Villages	O	3,000.00	3,000.00	1,113.51	(-) 1,886.49	Reasons for saving have not been intimated (July 2023).
5475-112.0101.9584- Data Strengthening Scheme	O	500.00	500.00	0.00	(-) 500.00	Reasons for saving have not been intimated (July 2023).

GRANT NO.32-PUBLIC RELATIONS

(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, Other Backward Classes and Minorities, 2230-Labour, Employment and Skill Development, 2235-Social Security and Welfare, 2251-Secretariat-Social Services, 2401-Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wildlife, 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, 4220- Capital Outlay on Information and Publicity)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,04,27,38			
Supplementary	1,57,00,00	6,61,27,38	6,47,88,87	(-) 13,38,51
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	09	(-) 91
Amount Surrendered during the year				0

GRANT NO.32- Public Relations concld.**Capital:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00,00			
Supplementary	0	3,00,00	89,47	(-) 2,10,53
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 1,338.51 lakh, supplementary grant of ₹ 15,700.00 lakh obtained in September 2022 (₹ 1,000.00 lakh), December 2022 (₹ 6,500.00 lakh) and March 2023 (₹ 8,200.00 lakh) proved excessive.
- (2) Overall saving of ₹ 1,338.51 lakh was less than five percent of the total provision.

Capital:

Voted

- (3) Against the available saving of ₹ 210.53 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4220-60.101.0101.0684- Construction of Office Buildings	O	300.00	300.00	89.47	(-) 210.53	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

GRANT NO.33-TRIBAL AFFAIRS

(Major Heads-2202-General Education, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities, 2515-Other Rural Development Programmes, 4202-Capital Outlay on Education, Sports, Art and Culture, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	88,60,63,77			
Supplementary	4,51,22,01	93,11,85,78	79,92,30,65	(-) 13,19,55,13
Amount Surrendered during the year (31 March 2023)				13,11,10,53

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,00			
Supplementary	0	9,00	0	(-) 9,00
Amount Surrendered during the year (31 March 2023)				9,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,93,11,48			
Supplementary	15,00,00	15,08,11,48	10,96,70,68	(-) 4,11,40,80
Amount Surrendered during the year (31 March 2023)				4,11,40,68

GRANT NO.33-Tribal Affairs contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 45,122.01 lakh obtained in September 2022 (₹ 44,522.00 lakh) and December 2022 (₹ 600.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 1,31,955.13 lakh, a sum of ₹ 1,31,110.53 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0102.2773- Primary Schools	O	3,38,313.00	2,97,288.15	2,97,191.60	(-) 96.55	Anticipated saving of ₹ 41,024.85 lakh was the net effect of increase of ₹ 1,896.70 lakh by re-appropriation and decrease of ₹ 42,921.55 lakh (₹ 5,741.71 lakh by re-appropriation + ₹37,179.84 lakh as surrender). Decrease was attributed to saving in salary allowances, medical bills, tour bills and approval of re-appropriation in the end of the financial year while increase was attributed to additional requirement in the scheme. Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 41,024.85				
2225-01.001.0102.9545- Maintenance of Department Assets	O	100.00	71.43	35.04	(-) 36.39	Anticipated saving of ₹ 28.57 lakh as surrender was attributed to no expenditure.
	R	(-) 28.57				
2225-01.800.0102.9545- Maintenance of Department Assets	O	100.00	0.00	0.00	0.00	Anticipated saving entire provision as surrender was attributed to no expenditure.
	R	(-) 100.00				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.001.0102.9843- Monitoring and Evaluation Units	O	107.97	45.65	46.57	+ 0.92	Anticipated saving of ₹ 62.33 lakh as surrender was attributed to no expenditure. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.
	S	0.01				
	R	(-) 62.33				
2225-02.102.0102.1077- Utensil Supply Scheme for Tribal Panchayats	S	500.00	500.00	0.00	(-) 500.00	Reasons for saving have not been intimated (July 2023).
2225-02.102.0102.2321- Leadership Development and Bharat Darshan	O	112.50	0.00	0.00	0.00	Anticipated saving of entire provision surrender was attributed to non-organised of programme. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 112.50				
2225-02.102.0102.2324- Akansha Yojna	O	1,035.02	238.91	238.91	0.00	Anticipated saving of ₹ 796.11 lakh as surrender was attributed to reduction of training period from 24 to 13 months. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 796.11				
2225-02.102.0102.4719- Scheme for Assistance to Scheduled Tribes/Scheduled Castes	O	50.00	5.48	5.48	0.00	Anticipated saving of ₹ 44.52 lakh as surrender was attributed to non-receipt of relief cases from the districts.
	R	(-) 44.52				
2225-02.102.0102.7826- Transport Scheme for Students Studying in Class 9th to 12th	O	750.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-approval of work plan.
	R	(-) 750.00				
2225-02.102.0102.9604- Employment Oriented Financial Assistance for Scheduled Tribes Youth	O	6,000.00	1,800.00	1,800.00	0.00	Anticipated saving of ₹ 4,200.00 lakh as surrender was attributed to restrictions imposed by the Finance Department.
	R	(-) 4,200.00				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.102.0102.9819- Special Backward Tribal Group Agencies	O R	100.00 (-) 83.30	16.70	16.70	0.00	Anticipated saving of ₹ 83.30 lakh as surrender was attributed to posts remaining vacant.
2225-02.102.0802.6500- Development of Special Backward Tribes	O R	10,000.00 (-) 7,815.76	2,184.24	2,184.24	0.00	Anticipated saving of ₹ 7,815.76 lakh as surrender was attributed to non-release of fund of financial year 2022-23 in C.C.D by the Government of India Tribal Ministry.
2225-02.102.0802.7881- Article 275 (1) Miscellaneous Development Work in Scheduled Tribes Area	O R	12,386.95 (-) 12,316.14	70.81	70.81	0.00	Anticipated saving of ₹ 12,316.14 lakh as surrender was attributed to fund delayed by the Government of India and work delayed by the agencies.
2225-02.190.4065- Publicity on Special Occasions	S	50.00	50.00	0.00	(-) 50.00	Reasons for saving have not been intimated (July 2023).
2225-02.190.7660- Event Planning and Management	S	50.00	50.00	0.00	(-) 50.00	Reasons for saving have not been intimated (July 2023).
2225-02.277.0102.5205- Pre Examination Training for All India Services Examination Through Public Coaching Institute	O R	100.00 (-) 62.89	37.11	37.11	0.00	Anticipated saving of ₹ 62.89 lakh as surrender was attributed to no requirement.
2225-02.277.0102.6175- State Scholarship for Class 9th and 10th	O R	1,200.00 (-) 1,115.00	85.00	85.00	0.00	Anticipated saving of ₹ 1,115.00 lakh (surrender ₹ 149.22 lakh + re-appropriation ₹ 965.78 lakh) was attributed to potential saving. Saving had occurred under this head during 2021-22 also.
2225-02.277.0102.7763- Housing Assistance to Scheduled Caste/Scheduled Tribe Students	O S R	12,000.00 18,700.00 (-) 6,860.64	23,839.36	23,839.36	0.00	Anticipated saving of ₹ 6,860.64 lakh (surrender ₹ 5,576.03 lakh + re-appropriation ₹ 1,284.61 lakh) was attributed to no requirement.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.9545- Maintenance of Department Assets	O	303.02	35.55	35.55	0.00	Anticipated saving of ₹ 267.47 lakh was attributed to no requirement and non-withdrawal by the districts.
	R	(-) 267.47				
2225-02.277.0422.9516- C.M. Rise	O	1,363.61	457.66	457.66	0.00	Anticipated saving of ₹ 905.95 lakh (surrender ₹ 549.74 lakh + re-appropriation ₹ 356.21 lakh) was attributed to non-withdrawal and potential saving. Saving had occurred under this head during 2021-22 also.
	R	(-) 905.95				
2225-02.277.0422.9545- Maintenance of Department Assets	O	303.02	45.45	45.45	0.00	Anticipated saving of ₹ 257.57 lakh was attributed to non-withdrawal.
	R	(-) 257.57				
2225-02.277.1702.9516- C.M. Rise	O	1,363.61	490.23	490.23	0.00	Anticipated saving of ₹ 873.38 lakh (surrender ₹ 630.97 lakh + re-appropriation ₹ 242.41 lakh) was attributed to non-withdrawal. Saving had occurred under this head during 2021-22 also.
	R	(-) 873.38				
2225-02.277.1702.9545- Maintenance of Department Assets	O	303.02	0.00	0.00	0.00	Anticipated saving entire provision was attributed to non-withdrawal.
	R	(-) 303.02				
2225-02.800.0802.3728- Promotion, Research, Training and Development of Tribal Culture	O	852.60	0.00	0.00	0.00	Anticipated saving entire provision was attributed to non-withdrawal.
	R	(-) 852.60				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.102.0102.9853- Preservation Development and Devthan of Tribal Culture	O	500.00	4,891.18	4,891.18	0.00	Augmentation of fund of ₹ 4,391.18 lakh was the net effect of increase of ₹ 4,845.00 lakh by re-appropriation and decrease of ₹ 453.82 lakh as surrender. Decrease was attributed to non-withdrawal by the districts while increase was attributed to additional requirement for the expenses for the program organised on the sacrifice day of Shri Raja Shankar Shah, Shri Raghunath Shah and Birsa Munda Jayanti, Jannayak Tantia Bhil and the rally of Gaurav Yatra and PESA act awareness campaign.
	R	4,391.18				
2225-02.277.0102.8842- Scholarship to SC/ST Candidates for Studying Aborad	O	220.00	268.01	268.01	0.00	Augmentation of fund of ₹ 48.01 lakh was the net effect of increase of ₹ 50.00 lakh by re-appropriation and decrease of ₹ 1.99 lakh as surrender. Decrease was attributed to nominal saving while increase was attributed to additional requirement.
	R	48.01				
2225-02.277.0102.9943- Scholarship for 11th, 12th and College (Income More Than 2.50 lakh)	S	Token	501.54	501.54	0.00	Augmentation of fund of ₹ 501.54 lakh was the net effect of increase of ₹ 1,000.00 lakh by re-appropriation and decrease of ₹ 498.46 lakh as surrender. Decrease was attributed to potential saving in new scheme while increase was attributed to additional requirement due to change in the scheme.
	R	501.54				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0702.6175- State Scholarship for Class 9th and 10th	O	8,625.00	11,040.30	11,040.30	0.00	Augmentation of fund of ₹ 1,402.80 lakh by re-appropriation was attributed to requirement of withdrawal of fund receipt in central share.
	S	1,012.50				
	R	1,402.80				
2225-02.277.0705.6175- State Scholarship for Class 9th and 10th	O	2,875.00	3,680.10	3,680.10	0.00	Reasons for augmentation of fund of ₹ 467.60 lakh by re-appropriation have not been intimated (July).
	S	337.50				
	R	467.60				

Capital:

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,500.00 lakh obtained in September 2022 proved unnecessary.
- (6) Against the available saving of ₹ 41,140.80 lakh, a sum of ₹ 41,140.68 lakh was surrendered on 31 March 2023.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.0494- Asharm	O	1,000.00	113.89	123.95	+ 10.06	Anticipated saving of ₹ 886.11 lakh was attributed to non-completion of work. Reasons for final excess have not been intimated (July 2023).
	R	(-) 886.11				
4225-02.277.0102.0495- Junior Hostel	O	1,000.00	159.57	149.51	(-) 10.06	Anticipated saving of ₹ 840.43 lakh was attributed to non-completion of work. Reasons for final saving have not been intimated (July 2023).
	R	(-) 840.43				
4225-02.277.0102.0762- Madhya Pradesh Special and Residential Academic Society	O	18,033.54	7,105.27	7,105.27	0.00	Anticipated saving of ₹ 10,928.27 lakh was attributed to non-completion of work.
	R	(-) 10,928.27				

GRANT NO.33-Tribal Affairs conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.7912- Upgradation and Maintenance of Rural Schools from Education Cess	O	2,300.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non- approval of work plan. Saving had occurred under this head during 2021-22 also.
	R	(-) 2,300.00				
4225-02.277.0422.0762- Madhya Pradesh Special and Residential Academic Society	O	10,000.00	2,421.80	2,421.80	0.00	Anticipated saving of ₹ 7,578.20 lakh was attributed to non- approval of work plan.
	R	(-) 7,578.20				
4225-02.277.1902.9516- C.M. Rise	O	14,400.00	6,305.73	6,305.73	0.00	Anticipated saving of ₹ 8,094.27 lakh (surrender ₹ 254.27 lakh + re- appropriation ₹ 7,840.00 lakh) was attributed to potential saving.
	R	(-) 8,094.27				
4225-02.800.0802.3728- Promotion, Research, Training and Development of Tribal Culture	O	900.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2023).
	R	(-) 900.00				

(8) Saving in note (7) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.9516- C.M. Rise	O	1,960.00	9,453.09	9,453.09	0.00	Augmentation of fund of ₹ 7,493.09 lakh was the net effect of increase of ₹ 8,980.00 lakh and decrease of ₹ 1,486.91 lakh (surrender ₹ 346.91 lakh + re-appropriation ₹ 1,140.00 lakh). Decrease was attributed to work not completed and potential saving while increase was attributed to additional requirement.
	R	7,493.09				

GRANT NO.34- SOCIAL JUSTICE AND DISABLED PERSON WELFARE

(Major Heads- 2235-Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	37,44,22,67			
Supplementary	3,53,31,44	40,97,54,11	40,09,60,90	(-) 87,93,21
Amount Surrendered during the year (31 March 2023)				42,87,99

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20			
Supplementary	0	1,20	0	(-) 1,20
Amount Surrendered during the year (31 March 2023)				1,20

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 8,793.21 lakh, supplementary grant of ₹ 35,331.44 lakh obtained in September 2022 (₹ 7,553.31 lakh), December 2022 (₹ 10,100.00 lakh) and March 2023 (₹ 17,678.13 lakh) proved excessive.
- (2) Against the available saving of ₹ 8,793.21 lakh a sum of ₹ 4,287.99 lakh only was surrendered on 31 March 2023.
- (3) Overall saving of ₹ 8,793.21 lakh was less than five percent of the total provision.

GRANT NO.35- MICRO, SMALL AND MEDIUM ENTERPRISES

(Major Heads-2851- Village and Small Industries, 4851- Capital Outlay on Village and Small Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,20,73,02			
Supplementary	6,77,33,21	11,98,06,23	9,06,20,00	(-) 2,91,86,23
Amount Surrendered during the year (31 March 2023)				56,24,62

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	30	31	0	(-) 31
Amount Surrendered during the year (31 March 2023)				31

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,33,20,06			
Supplementary	2,81,86	1,36,01,92	1,36,01,23	(-) 69
Amount Surrendered during the year (31 March 2023)				69

GRANT NO.35- Micro, Small and Medium Enterprises contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 29,186.23 lakh, supplementary grant of ₹ 67,733.21 lakh, obtained in September 2022 (₹ 46.69 lakh) and March 2023 (₹ 67,686.52 lakh) proved excessive.
- (2) Against the available saving of ₹ 29,186.23 lakh, a sum of ₹ 5,624.62 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-108.0102.7690- Supply of Electricity at Concessional rates/Interest Grant to Powerloom Weavers	O	184.00	0.00	0.00	0.00	Anticipated saving of ₹ 184.00 lakh as surrender was attributed to Finance Department's restriction on the withdrawal.
	R	(-) 184.00				
2851-108.0103. 7690- Supply of Electricity at Concessional rates/Interest Grant to Powerloom Weavers	O	128.00	0.00	0.00	0.00	Anticipated saving of ₹ 128.00 lakh as surrender was attributed to Finance Department's restriction on the withdrawal.
	R	(-) 128.00				
2851-111.0101. 9921- Chief Minister Venture Revolution Plan	O	6,100.00	9,492.19	4,492.79	(-) 4,999.40	Reasons for anticipated saving of ₹ 1,607.81 lakh (Re-appropriation ₹ 20.00 lakh + Surrender ₹ 1,587.81 lakh) was attributed to Finance Department's restriction on the withdrawal and as training was to be done through the online module, there is a possibility of saving. Saving had occurred under this head during 2021-22 also.
	S	5,000.00				
	R	(-) 1,607.81				
2851-111.0102. 9921- Chief Minister Venture Revolution Plan	O	2,300.00	920.00	920.00	0.00	Reasons for anticipated saving of ₹ 1,380.00 lakh (Re-appropriation ₹ 920.00 lakh + Surrender ₹ 460.00 lakh) was attributed to Finance Department's restriction on the withdrawal and cases of schedule caste were sponsored by the concerned department.
	R	(-) 1,380.00				

GRANT NO.35-Micro, Small and Medium Enterprises conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-111.0103. 9921- Chief Minister Venture Revolution Plan	O	1,600.00	640.00	640.00	0.00	Reasons for anticipated saving of ₹ 960.00 lakh (Re-appropriation ₹ 640.00 lakh + Surrender ₹ 320.00 lakh) was attributed to Finance Department's restriction on the withdrawal and cases of schedule caste were sponsored by the concerned department.
	R	(-) 960.00				
2851-800.0101.2124- M.S.M.E. Incentive Business Investment Promotion/Facility Supply Scheme	O	17,629.01	48,289.50	29,889.50	(-) 18,400.00	Reasons for anticipated saving of ₹ 339.51 lakh as surrender was attributed to Finance Department's restriction on the withdrawal. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	S	31,000.00				
	R	(-) 339.51				

Capital:

Voted

- (4) Entire available saving of ₹ 0.69 lakh, was surrendered on 31 March 2023.
- (5) Overall saving of ₹ 0.69 lakh was less than five percent of the total provision.

GRANT NO.36-TRANSPORT

(Major Heads- 2041-Taxes on Vehicles, 3055-Road Transport, 4059-Capital Outlay on Public Works, 5055-Capital outlay on Road Transport)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,11,38,69			
Supplementary	21,25,00	1,32,63,69	91,84,71	(-) 40,78,98
Amount Surrendered during the year (31 March 2023)				4,59

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	25,00	0
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,60,01			
Supplementary	0	13,60,01	5,35,07	(-) 8,24,94
Amount Surrendered during the year				0

GRANT NO.36- Transport contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,125.00 lakh obtained in September 2022 (₹ 70.00 lakh) and December 2022 (₹ 2,055.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 4,078.98 lakh, a sum of ₹ 4.59 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.0101.9545- Maintenance of Departmental Assets	O	50.00	50.00	0.00	(-) 50.00	Reasons for saving have not been intimated (July 2023).
2041-101.4280- District Establishment	O	4,516.21	4,516.21	3,297.01	(-) 1,219.20	Reasons for saving have not been intimated (July 2023).
3055-003.0801.9910- Grant for Establishment of Driving Training Center	S	550.00	550.00	0.00	(-) 550.00	Reasons for non-utilisation of entire supplementary provision have not been intimated (July 2023).
3055-004.0701.8858- Women Security on Public Road Transport (Nirbhaya Fund)	O	504.80	504.80	0.00	(-) 504.80	Reasons for saving have not been intimated (July 2023).
3055-004.9845- Implementation of Rural Transport Policy	O S	0.01 70.00	70.01	0.00	(-) 70.01	Reasons for saving have not been intimated (July 2023).

Capital:

Voted

- (4) Against the available saving of ₹ 824.94 lakh, no amount was surrendered during the year.

GRANT NO.36- Transport conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.7311- Construction of Office Buildings	O	1,360.00	1,360.00	535.07	(-) 824.93	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

GRANT NO.37-TOURISM

(Major Heads- 3452-Tourism, 5452- Capital Outlay on Tourism)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,16,62,00			
Supplementary	51,85,00	1,68,47,00	1,43,37,78	(-) 25,09,22
Amount Surrendered during the year (31 March 2023)				25,09,22

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year (31 March 2023)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,28,00,00			
Supplementary	0	1,28,00,00	1,28,00,00	0
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 2,509.22 lakh, supplementary grant of ₹ 5,185.00 lakh, obtain in March 2023 proved excessive.

GRANT NO.37-Tourism conold.

- (2) Entire available saving of ₹ 2,509.22 lakh was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452.01.101.0101.1271- Implementation of Tourism Policy	O	772.66	232.69	232.69	0.00	Anticipated saving of ₹ 539.97 lakh (surrender ₹ 339.97 lakh + re-appropriation ₹ 200.00 lakh) was attributed to potential saving.
	R	(-) 539.97				
3452.01.101.0701.9639- Security for women at the Tourist Place	O	474.60	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-receipt of fund from the central government.
	R	(-) 474.60				
3452.01.101.0704.9639- Security for women at the Tourist Place	O	316.40	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-receipt of fund from the central government.
	R	(-) 316.40				
3452.01.190.0101.3346- Grant for Publicity in Tourism Sector	O	5,000.00	4,300.00	4,300.00	0.00	Anticipated saving of ₹ 700.00 lakh was attributed to non-approval by the Finance Department.
	R	(-) 700.00				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452.80.001.0101.1919- Assistance for Establishment expenditure of Madhya Pradesh Tourism Board	O	1000.00	1,200.00	1,200.00	0.00	Augmentation of fund of ₹ 200.00 lakh was attributed to requirement of fund for establishment of Madhya Pradesh Tourism Board.
	R	200.00				

GRANT NO.38-AYUSH

(Major Heads- 2210-Medical and Public Health, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,63,34,79			
Supplementary	37,31,00	6,00,65,79	5,24,96,90	(-) 75,68,89
Amount Surrendered during the year (31 March 2023)				57,27,62

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,00			
Supplementary	0	8,00	0	(-) 8,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,50,00			
Supplementary	0	23,50,00	21,15,09	(-) 2,34,91
Amount Surrendered during the year (31 March 2023)				4,00

GRANT NO.38- Ayush contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure of ₹ 52,496.90 lakh was less than the original provision, supplementary grant of ₹ 3,731.00 lakh obtained in December 2022 proved unnecessary.
- (2) Against the available saving of ₹ 7,568.89 lakh, a sum of ₹ 5,727.62 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.9519- Devaranya Scheme	O	400.00	400.00	0.00	(-) 400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2210-02.101.0101.9545- Maintenance of Departmental Assets	O R	1,137.00 (-) 180.93	956.07	766.07	(-) 190.00	Reasons for anticipated saving of ₹ 180.93 lakh as surrender as well as final saving have not been intimated (July 2023).
2210-02.101.0102.9519- Devaranya Scheme	O	300.00	300.00	0.00	(-) 300.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2210-02.101.0103.9519- Devaranya Scheme	O	300.00	300.00	0.00	(-) 300.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2210-02.101.0701.1277- National Ayush Mission	O R	2,671.80 (-) 543.32	2,128.48	2,128.48	0.00	Anticipated saving of ₹ 543.32 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department. Saving had occurred under this head during 2021-22 also.
2210-02.101.0702.1277- National Ayush Mission	O R	1,007.40 (-) 903.98	103.42	103.42	0.00	Anticipated saving of ₹ 903.98 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0703.1277- National Ayush Mission	O	700.80	127.69	127.69	0.00	Anticipated saving of ₹ 573.11 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 573.11				
2210-02.101.0704.1277- National Ayush Mission	O	1,781.20	1,418.99	1,418.99	0.00	Anticipated saving of ₹ 362.21 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department.
	R	(-) 362.21				
2210-02.101.0705.1277- National Ayush Mission	O	671.60	68.95	68.95	0.00	Anticipated saving of ₹ 602.65 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department.
	R	(-) 602.65				
2210-02.101.0706.1277- National Ayush Mission	O	467.20	85.13	85.13	0.00	Anticipated saving of ₹ 382.07 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department.
	R	(-) 382.07				
2210-05.101.0101.0469- Ayush College	O	4,126.25	3,666.55	3,624.95	(-) 41.60	Anticipated saving of ₹ 459.70 lakh as surrender was attributed to restriction of withdrawal imposed by Finance Department. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 459.70				

Capital:

Voted:

- (4) Against the available saving of ₹ 234.91 lakh, a sum of ₹ 4.00 lakh only was surrendered on 31 March 2023.
- (5) Saving in the provision occurred mainly under: -

GRANT NO.38- Ayush concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0102.0460- Ayush Hospital and Dispensary	O	80.00	80.00	55.00	(-) 25.00	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4210-02.101.0103.0461- Strengthening of Ayush Administration	O	128.00	128.00	76.98	(-) 51.02	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4210-03.101.0101.0469- Ayush College	O R	600.00 (-) 4.00	596.00	491.86	(-) 104.14	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT No.39-FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION

(Major Heads- 2408-Food Storage and Warehousing, 3475-Other General Economic Services, 4408-Capital Outlay on Food Storage and Warehousing, 5475- Capital Outlay on Other General Economic Services, 6408-Loans for Food Storage and Warehousing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,55,44,96			
Supplementary	6,66	11,55,51,62	9,44,22,50	(-) 2,11,29,12
Amount Surrendered during the year (31 March 2023)				6,12,21

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	86			
Supplementary	0	86	0	(-) 86
Amount Surrendered during the year (31 March 2023)				60

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,02,55,94			
Supplementary	0	1,02,55,94	71,20,00	(-) 31,35,94
Amount Surrendered during the year (31 March 2023)				27,58

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure is less than the original provision, supplementary grant of ₹ 6.66 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 21,129.12 lakh, a sum of ₹ 612.21 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.001.0101.9545- Maintenance of Departmental Assets	O	121.39	121.39	13.31	(-) 108.08	Reasons for saving have not been intimated (July 2023).
2408-01.001.0102.9545- Maintenance of Departmental Assets	O	45.77	45.77	4.84	(-) 40.93	Reasons for saving have not been intimated (July 2023).
2408-01.001.0629- Consumer Protection Cell	O	3,976.26	3,976.26	2,907.84	(-) 1,068.42	There was decrease and increase of the same amount of ₹ 38.00 lakh by re-appropriation under this head. Decrease was attributed to less expenditure in this head. Reasons for increase as well as final saving have not been intimated (July 2023).
2408-01.001.1471- District Offices	O	4,963.90	4,963.90	3,935.78	(-) 1,028.12	Reasons for saving have not been intimated (July 2023).
2408-01.101.0101.6627- Computerisation Project of Food Acquisition	O	78.74	78.74	0.00	(-) 78.74	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2408-01.101.0102.7566- Food Supply to Students on Concessional Rate	O	871.00	871.00	667.55	(-) 203.45	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.101.0103.7566-	O	429.00	429.00	280.54	(-) 148.46	Reasons for saving have not been intimated (July 2023).
Food Supply to Students on Concessional Rate						
2408-01.102.0701.7367-	O	300.08	300.08	139.76	(-) 160.32	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
Computerisation of Targeted Public Distribution System						
2408-01.102.0702.1299-	O	5,922.50	5,922.50	0.00	(-) 5,922.50	Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
Re-imburement of Transport Commission Expenses Under Targeted Public Distribution System						
2408-01.102.0703.1299-	O	4,120.00	4,120.00	0.00	(-) 4,120.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
Re-imburement of Transport Commission Expenses Under Targeted Public Distribution System						
2408-01.102.0704.7367-	O	300.08	300.08	100.00	(-) 200.08	Reasons for saving have not been intimated (July 2023).
Computerisation of Targeted Public Distribution System						
2408-01.102.0705.1299-	O	5,922.50	5,922.50	0.00	(-) 5,922.50	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
Re-imburement of Transport Commission Expenses Under Targeted Public Distribution System						
2408-01.102.0706.1299-	O	4,120.00	4,120.00	0.00	(-) 4,120.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
Re-imburement of Transport Commission Expenses Under Targeted Public Distribution System						
2408-01.102.9916- Chief Minister Ration at Your Door	O	1,500.00	1,500.00	1,278.27	(-) 221.73	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.800.0801.9253- Consumer Awareness Welfare Scheme	O	80.02	80.02	0.00	(-) 80.02	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2408-02.190.0101.1275- Grant Under Warehousing and Logistic Policy 2012	O	91.50	91.50	25.52	(-) 65.98	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0701.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O	15,707.50	15,707.50	18,090.00	+ 2,382.50	Reasons for excess have not been intimated (July 2023).
2408-01.102.0704.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O	15,707.50	15,707.50	18,090.00	+ 2,382.50	Reasons for excess have not been intimated (July 2023).

Capital:

Voted

- (5) Against the available saving of ₹ 3,135.94 lakh, a sum of ₹ 27.58 lakh only was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
6408-02.190.1401.7272- Construction of Godowns	O	6,100.00	6,100.00	4,220.59	(-) 1,879.41	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.39- Food, Civil Supplies and Consumer Protection conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
6408-02.190.1402.7272- Construction of Godowns	O	2,300.00	2,300.00	1,591.37	(-) 708.63	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
6408-02.190.1403.7272- Construction of Godowns	O	1,600.00	1,600.00	1,107.04	(-) 492.96	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.40- PANCHAYAT

(Major Heads- 2515-Other Rural Development Programmes, 2853-Non-Ferrous Mining and Metallurgical Industries, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions and 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	65,36,11,94			
Supplementary	14,72,00,00	80,08,11,94	54,61,92,07	(-) 25,46,19,87
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year				0

Grant No.40-Panchayat contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,47,200.00 lakh obtained in December 2022 proved unnecessary.
- (2) Against the huge available saving of ₹ 2,54,619.87 lakh, no amount was surrendered during this year.
- (3) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2515-101.0101.2467-	O	729.06	729.06	582.67	(-) 146.39	There was increase and decrease of same amount of ₹ 4.14 lakh as re-appropriation in the provision. Reasons for increase and decrease as well as final saving have not been intimated (July 2023).
Directorate of Panchayat						
2515-101.0101.9545-	O	64.00	64.00	19.03	(-) 44.97	Reasons for saving have not been intimated (July 2023).
Maintenance of Department Assets						
2515-101.2474-	O	22,795.97	22,795.97	18,824.35	(-) 3,971.62	Reasons for saving have not been intimated (July 2023).
Charges Related to Panchayati Raj Institutions						
2515-198.0701.0647-	O	7,051.60	7,051.60	1,493.40	(-) 5,558.20	Reasons for saving have not been intimated (July 2023).
Village Swaraj Campaign						
2515-198.0701.8775-	O	2,880.00	2,880.00	6.46	(-) 2,873.54	Reasons for saving have not been intimated (July 2023).
District Level Administration Plan						
2515-198.0702.0647-	O	2,658.80	2,658.80	0.00	(-) 2,658.80	Reasons for saving have not been intimated (July 2023).
Village Swaraj Campaign						
2515-198.0703.0647-	O	1,849.60	1,849.60	0.00	(-) 1,849.60	Reasons for saving have not been intimated (July 2023).
Village Swaraj Campaign						
2515-198.0704.0647-	O	3,318.40	3,318.40	995.60	(-) 2,322.80	Reasons for saving have not been intimated (July 2023).
Village Swaraj Campaign						
2515-198.0704.8775-	O	1,920.00	1,920.00	187.89	(-) 1,732.11	Reasons for saving have not been intimated (July 2023).
District Level Administration Plan						

Grant No.40-Panchayat contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2515-198.0705.0647- Village Swaraj Campaign	O	1,251.20	1,251.20	0.00	(-) 1,251.20	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2515-198.0706.0647- Village Swaraj Campaign	O	870.40	870.40	0.00	(-) 870.40	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2515-198.1301.9638- Grant to Local Bodies as per the Recommendation of the 15 th Finance Commission	O S	1,86,050.00 1,12,755.20	2,98,805.20	1,68,570.20	(-) 1,30,235.00	There was increase and decrease of same amount of ₹ 53,875.20 lakh as re-appropriation in the provision. Reasons for increase and decrease as well as final saving have not been intimated (July 2023).
3604-198.0101.4610- Grant Against Additional Stamp Duty Recovery	O R	9,150.00 (-) 5,000.00	4,150.00	4,149.97	(-) 0.03	Reasons for anticipated saving of ₹ 5,000.00 lakh as re-appropriation have not been intimated (July 2023).
3604-198.0101.9579- Grant for Gram Panchayats Located on Narmada Coast on the Recommendation of State Finance Commission	O	305.00	305.00	0.00	(-) 305.00	Reasons for non-utilisation of entire provision has not been intimated (July 2023).
3604-198.0101.9580- Grant on the Recommendation of the State Finance Commission for Tourism Development of Tamia	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
3604-198.0102.9579- Grant for Gram Panchayats Located on Narmada Coast on the Recommendation of State Finance Commission	O	115.00	115.00	0.00	(-) 115.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Grant No.40-Panchayat conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-198.0102.9611- Incentive Scheme for Local Bodies	O	1,817.00	1,817.00	0.00	(-) 1,817.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
3604-198.0103.4610- Grant Against Additional Stamp Duty Recovery	O R	2,400.00 (-) 1,000.00	1,400.00	0.00	(-) 1,400.00	Reasons for anticipated saving of ₹ 1,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2023).

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-197.0101.4610- Grant Against Additional Stamp Duty Recovery	O R	3,050.00 5,000.00	8,050.00	7,425.44	(-) 624.56	Reasons for augmentation of funds by re-appropriation of ₹ 5,000.00 lakh as well as final saving have not been intimated (July 2023).
3604-197.0102.4610- Grant Against Additional Stamp Duty Recovery	O R	1,150.00 2,000.00	3,150.00	2,166.18	(-) 983.82	Reasons for augmentation of funds of ₹ 2,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2023).

Capital:

Voted

- (5) Against entire saving of ₹ 0.01 lakh, no amount was surrendered during this year.

GRANT NO.41-OVERSEAS INDIAN

(All Voted)

(Major Heads-2852- Industries)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	83,00			
Supplementary	20,00,00	20,83,00	9,44,83	(-) 11,38,17
Amount surrendered during the year (31 March 2023)				12,05

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 1,138.17 lakh, supplementary grant of ₹ 2,000.00 lakh obtained in September 2022 proved excessive.
- (2) Against the available saving of ₹ 1,138.17 lakh, a sum of ₹ 12.05 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2852-80.800.0101.1951- Friends of M.P. Conclave	O	83.00				Anticipated saving of ₹ 12.05 lakh was net effect of decrease of ₹ 55.80 lakh and increase of ₹ 43.75 lakh by re-appropriation in the provision. Reasons for decrease and increase as well as final saving have not been intimated (July 2023).
	S	2,000.00				
	R	(-) 12.05	2,070.95	944.83	(-) 1,126.12	

GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION

(Major Head- 2210- Medical and Public Health, 2235-Social Security and Welfare, 3425-Other Scientific Research, 4210-Capital Outlay on Medical and Public Health, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,29,43,95			
Supplementary	14,00	1,29,57,95	1,16,84,85	(-) 12,73,10
Amount Surrendered during the year (31 March 2023)				12,29,85

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,01			
Supplementary	0	5,01	41	(-)4,60
Amount Surrendered during the year (31 March 2023)				4,60

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,10,04			
Supplementary	0	3,10,04	1,27,64	(-) 1,82,40
Amount Surrendered during the year (31 March 2023)				1,82,40

GRANT NO.42- Bhopal Gas Tragedy Relief and Rehabilitation contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 14.00 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 1,273.10 lakh, a sum of ₹ 1,229.85 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.001.0101.9545- Maintenance of Departmental Assets	O	117.00	69.78	69.78	0.00	Reasons for anticipated saving of ₹ 47.22 lakh as surrender have not been intimated (July 2023).
	R	(-) 47.22				
2235-02.001.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	195.24	139.68	138.42	(-) 1.26	Anticipated saving of ₹ 55.56 lakh was the net effect of decrease of ₹ 56.56 lakh (₹ 55.56 lakh as surrender + ₹ 1.00 lakh as re-appropriation) and increase of ₹ 1.00 lakh as surrender in the provision. Decrease and increase was partly attributed to basis on actual expenditure. Reasons for remaining decreases as well as final saving have not been intimated (July 2023).
	R	(-) 55.56				
2235-02.001.0101.9545- Maintenance of Departmental Assets	O	400.00	309.56	309.56	0.00	Reasons for anticipated saving of ₹ 90.44 lakh as surrender have not been intimated (July 2023).
	R	(-) 90.44				
2235-02.001.3757- Additional Staff for Collectorate, Bhopal for Relief and Rehabilitation	O	295.71	243.90	243.87	(-) 0.03	Reasons for anticipated saving of ₹ 51.81 lakh as surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 51.81				

Charged

- (4) Entire saving of ₹ 4.60 lakh was surrendered on 31 March 2023.

GRANT NO.42- Bhopal Gas Tragedy Relief and Rehabilitation conclud.**Capital:**

Voted

- (5) Entire saving of ₹ 182.40 lakh was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.0775- Health Services Gas Relief	O	300.00	127.64	127.64	0.00	Reasons for anticipated saving of ₹ 172.36 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 172.36				
4235-01.201.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	10.01	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 10.01 lakh as surrender have not been intimated (July 2023).
	R	(-) 10.01				

GRANT NO.43-SPORTS AND YOUTH WELFARE

(Major Heads- 2204-Sports and Youth Services, 4202-Capital Outlay on Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,80,56,14			
Supplementary	78,01,33	2,58,57,47	2,35,72,81	(-) 22,84,66
Amount Surrendered during the year (31 March 2023)				20,09,81

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20			
Supplementary	0	20	0	(-) 20
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,66,79,00			
Supplementary	51,00,00	2,17,79,00	2,16,94,75	(-) 84,25
Amount Surrendered during the year (31 March 2023)				57,41

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 2,284.66 lakh, supplementary grant of ₹ 7,801.33 lakh obtained in December 2022 proved excessive.

Grant No.43-Sports and Youth Welfare contd.

- (2) Against the available saving of ₹ 2,284.66 lakh, a sum of ₹ 2,009.81 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-103.0101.2304- Direction and Administration	O	1,887.01	1,579.02	1,589.71	+ 10.69	Anticipated saving of ₹ 307.99 lakh was the net effect of decrease of ₹ 308.57 lakh (Surrender ₹ 307.99 lakh + Re-appropriation ₹ 0.58 lakh) and increase of ₹ 0.58 lakh as re-appropriation in the provision. Decrease was attributed to limit restriction of withdrawal by Finance Department, basis of actual expenditure and non-utilization of fund while increase was attributed to payment for pending bills of DA. Reasons for final excess have not been intimated (July 2023).
	R	(-) 307.99				
2204-800.0101.4938- Grant to Yuva Sandhi	O	575.34	691.37	548.59	(-) 142.78	Anticipated saving of ₹ 26.75 lakh as surrender was attributed to basis of actual expenditure. Reasons for final saving have not been intimated (July 2023).
	S	142.78				
	R	(-) 26.75				
2204-800.0101.5159- Establishment of Sports Academies	O	4,240.02	3,947.10	3,946.53	(-) 0.57	Anticipated saving of ₹ 492.92 lakh was the net effect of decrease of ₹ 615.34 lakh (Surrender ₹ 492.92 lakh + Re-appropriation ₹ 122.41 lakh) and increase of ₹ 122.41 lakh as re-appropriation in the provision. Decrease was attributed to non-appointment of technical instructor/sport science specialist, late submission of retirement proposal to the committee, resignation of technical teacher after the contract period is over, non-recruitment due to non-availability of eligible candidates while increase was attributed to payment of pending bills related to the food of the players of Madhya Pradesh State Sports Academy. Reasons for final saving have not been intimated (July 2023).
	S	200.00				
	R	(-) 492.92				

Grant No.43-Sports and Youth Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0101.6239- Sports Material to Sport Training Centers	O	205.00	109.55	114.55	+ 5.00	Anticipated saving of ₹ 95.45 lakh as surrender was attributed to expenditure limit imposed by Finance Department. Reasons for remaining decreases as well as final excess have not been intimated (July 2023).
	R	(-) 95.45				
2204-800.0101.8841- Stadium etc. for Development Improvement of Basic Facilities	O	845.98	735.29	736.67	+ 1.38	Anticipated saving of ₹ 149.30 lakh as surrender was attributed to expenditure limit imposed by Finance Department. Reasons for remaining decreases as well as final excess have not been intimated (July 2023).
	S	38.61				
	R	(-) 149.30				
2204-800.0102.6239- Sports Material to Sport Training Centers	O	95.00	51.41	51.41	0.00	Anticipated saving of ₹ 43.59 lakh as surrender was attributed to expenditure limit imposed by Finance Department.
	R	(-) 43.59				
2204-800.0103.5159- Establishment of Sports Academies	O	667.73	554.54	554.54	0.00	Anticipated saving of ₹ 113.19 lakh was the net effect of decrease of ₹ 148.43 lakh (surrender ₹ 113.19 lakh + re-appropriation ₹ 35.24 lakh) and increase of ₹ 35.24 lakh as re-appropriation in the provision. Decrease was attributed to basis of actual expenditure, non-appointment of technical instructor/sport science specialist, late submission of retirement proposal to the committee, resignation of technical teacher after the contract period is over, non-recruitment due to non-availability of eligible candidates while increase was attributed to payment of pending bills related to the food of the players of Madhya Pradesh state sports academy.
	R	(-) 113.19				

Grant No.43-Sports and Youth Welfare conclud.

Capital:

Voted

- (4) In view of final saving of ₹ 84.25 lakh, supplementary grant of ₹ 5,100.00 lakh obtained in September 2022 (₹ 1,500.00 lakh) and December 2022 (₹ 3,600.00 lakh) proved excessive.
- (5) Against the available saving of ₹ 84.25 lakh, a sum of ₹ 57.41 lakh only was surrendered on 31 March 2023

GRANT NO.44-HIGHER EDUCATION

(Major Heads- 2202-General Education, 4202-Capital Outlay on Education, Sports, Art and Culture, 6202-Loans for Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	28,33,57,58			
Supplementary	87,16,00	29,20,73,58	22,56,63,13	(-) 6,64,10,45
Amount Surrendered during the year (31 March 2023)				6,39,28,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	7,70	(-) 2,30
Amount Surrendered during the year (31 March 2023)				2,29

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,79,19,01			
Supplementary	0	6,79,19,01	5,59,71,72	(-) 1,19,47,29
Amount Surrendered during the year (31 March 2023)				88,53,38

GRANT NO.44- Higher Education contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,716.00 lakh obtained in September 2022 (₹ 4,216.00 lakh), December 2022 (₹ 2,500.00 lakh) and March 2023 (₹ 2,000.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 66,410.45 lakh, a sum of ₹ 63,928.75 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.0744- Free Educational Scheme to Talented Students for Foreign Studies	O	175.00	170.54	157.46	(-) 13.08	Anticipated saving of ₹ 104.46 lakh by surrender was attributed to restrictions by Finance Department wide circular dated 20 March 2023. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	S	100.00				
	R	(-) 104.46				
2202-03.103.0101.9574- Virtual teaching System in Government Colleges	O	761.03	0.00	0.00	0.00	Entire anticipated saving of ₹ 761.03 lakh as surrender was attributed to non-release of fund by Finance Department.
	R	(-) 761.03				
2202-03.103.0102.9574- Virtual teaching System in Government Colleges	O	285.94	0.00	0.00	0.00	Entire anticipated saving of ₹ 285.94 lakh as surrender was attributed to non-release of fund by Finance Department
	R	(-) 285.94				
2202-03.103.0103.9574- Virtual teaching System in Government Colleges	O	200.03	0.00	0.00	0.00	Entire anticipated saving of ₹ 200.03 lakh as surrender was attributed to non-release of fund by Finance Department.
	R	(-) 200.03				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.1201.7464- Improvement in MP Higher Education	O	3,760.00	1,875.00	1,785.24	(-) 89.76	Anticipated saving of ₹ 1,885.00 lakh as surrender was attributed to restriction by Finance Department. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 1,885.00				
2202-03.103.1202.7464- Improvement in MP Higher Education	O	1,864.00	839.00	727.06	(-) 111.94	Anticipated saving of ₹ 1,025.00 lakh as surrender was attributed to non-completion of process and restriction by Finance Department. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,025.00				
2202-03.104.0101.3444- Maintenance Grant to Colleges with Non- Government Grant	O	13,194.00	10,387.00	10,246.28	(-) 140.72	Anticipated saving of ₹ 2,807.00 lakh was attributed to non-issuance of order of seventh pay scale, potential saving for the remaining period considering updated expenditure. Reasons for final saving have not been intimated (July 2023).
	R	(-) 2,807.00				
2202-03.104.0102.3444- Maintenance Grant to Colleges with Non- Government Grant	O	6,043.42	1,318.42	1,260.70	(-) 57.72	Anticipated saving of ₹ 4,725.00 lakh was attributed to potential savings for the remaining period of the financial year and non-issuance of order of seventh pay scale. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 4,725.00				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.104.0103.3444- Maintenance Grant to Colleges with Non- Government Grant	O	2,752.58	162.58	145.04	(-) 17.54	Anticipated saving of ₹ 2,590.00 lakh was attributed to potential savings for the remaining period of the financial year and non-issuance of order of seventh pay scale. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 2,590.00				
2202-03.107.0101.5766- Incentive Scheme	O	50.02	0.00	0.00	0.00	Entire anticipated saving of ₹ 50.02 lakh as surrender was attributed to were not updated rules/ instructions. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 50.02				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0103.8855- Assistance to Scholars Studying in Ph.D	O	56.00	228.00	221.09	(-) 6.91	Augmentation of funds of ₹ 172.00 lakh was net effect of increase of ₹ 175.00 lakh by re-appropriation and decrease of ₹ 3.00 lakh as surrender. Decrease was attributed to basis of actual expenditure while increase was attributed to needs of students. Reasons for final saving have not been intimated (July 2023).
	R	172.00				

GRANT NO.44- Higher Education contd.

Capital:

Voted

- (5) Against the available saving of ₹ 11,947.29 lakh, a sum of ₹ 8,853.38 lakh only was surrendered on 31 March 2023.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0701.7600- Implementation of National Higher Education Campaign Scheme	O	4,539.86	2,006.40	2,006.40	0.00	Anticipated saving of ₹ 2,533.46 lakh as surrender was attributed to non-receipt of amount from GoI. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 2,533.46				
4202-01.203.0702.7600- Implementation of National Higher Education Campaign Scheme	O	1,711.75	211.20	211.20	0.00	Anticipated saving of ₹ 1,500.55 lakh as surrender was attributed to non-receipt of amount from GoI. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,500.55				
4202-01.203.0704.7600- Implementation of National Higher Education Campaign Scheme	O	3,026.57	1,337.60	1,337.60	0.00	Anticipated saving of ₹ 1,688.97 lakh as surrender was attributed to non-receipt of amount from GoI. Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 1,688.97				
4202-01.203.0705.7600- Implementation of National Higher Education Campaign Scheme	O	1,141.16	140.80	140.80	0.00	Anticipated saving of ₹ 1,000.36 lakh as surrender was attributed to non-receipt of amount from GoI.
	R	(-) 1,000.36				
4202-01.203.0706.7600- Implementation of National Higher Education Campaign Scheme	O	793.87	281.60	281.60	0.00	Anticipated saving of ₹ 512.27 lakh as surrender was attributed to non-receipt of amount from GoI.
	R	(-) 512.27				

GRANT NO.44- Higher Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1201.7464- Improvement in MP Higher Education	O	20,510.00	17,401.14	13,199.95	(-) 4,201.19	Anticipated saving of ₹ 3,108.86 lakh was attributed to no anticipated expenditure in this scheme and no expenditure incurred by construction agency. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
	R	(-) 3,108.86				

- (7) Saving in note (6) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0102.7643- Building Construction of Government Colleges	O	2,410.00	3,910.00	5,521.02	+ 1,611.02	Augmentation of funds of ₹ 1,500.00 lakh was attributed to construction of government college building. Reasons for final excess have not been intimated (July 2023).
	R	1,500.00				
4202-01.203.0103.7643- Building Construction of Government Colleges	O	1,680.00	2,680.00	3,211.60	+ 531.60	Augmentation of funds of ₹ 1,000.00 lakh was attributed to construction of government college building. Reasons for final excess have not been intimated (July 2023).
	R	1,000.00				

GRANT NO.45-PUBLIC ASSETS MANAGEMENT

(All Voted)

(Major Heads- 2029-Land Revenue, 4059-Capital Outlay on Public Works and 4070-Capital Outlay on Other Administrative Services)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,79,06	73,79,06	28,58,04	(-) 45,21,02
Supplementary	60,00,00			
Amount surrendered during the year				0

The expenditure (₹ 28,58,03,832) shown in Revenue (Voted) section includes an amount of ₹ 20,54,32,500 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 20,54,32,500 (₹ 6,50,82,500 sanctioned on 20-07-2022 and ₹ 14,03,50,000 sanctioned on 29-08-2022). It has been recouped to the fund during the year.

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,50,00,00	2,00,00,00	67,03,23	(-) 1,32,96,77
Supplementary	50,00,00			
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,000.00 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 4,521.02 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2029-104.0101.3837- Payment from Revenue from The Assets of the Liquidator	S	6,000.00	6,000.00	2,720.33	(-) 3,279.67	Reasons for saving have not been intimated (July 2023).

GRANT NO.45-Public Assets Management conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2029-104.0101.9549- Assistance to M.P. State Asset Management Company Limited	O	970.00	970.00	100.00	(-) 870.00	Reasons for saving have not been intimated (July 2023).
2029-104.7656- Headquarters Establishment	O	408.05	408.05	37.71	(-) 370.34	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Capital:

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,000.00 lakh obtained in September 2022 proved excessive.
- (5) Against the available saving of ₹ 13,296.77 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.051.7875- Development Works of Properties Entrusted to Public Asset Management Department	O	5,000.00	5,000.00	288.07	(-) 4,711.93	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
4070-190.0101.9549- Assistance to M.P. State Asset Management Company Limited	O	10,000.00	10,000.00	1,609.00	(-) 8,391.00	Reasons for saving have not been intimated (July 2023).

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

(Major Heads- 3425-Other Scientific Research and 5425-Capital Outlay on Other Scientific and Environmental Research)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,51,84,57			
Supplementary	20,00,00	1,71,84,57	1,71,84,25	(-) 32
Amount Surrendered during the year (31 March 2023)				32

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,05,12,01			
Supplementary	2,29,15,01	3,34,27,02	3,34,27,01	(-) 1
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 0.32 lakh, supplementary grant of ₹ 2,000.00 lakh, obtained in March 2023 proved excessive.
- (2) Entire saving of ₹ 0.32 lakh was surrendered on 31 March 2023.

GRANT NO.47-TECHNICAL EDUCATION, SKILL DEVELOPMENT AND EMPLOYMENT

(Major Heads-2203-Technical Education, 2230-Labour and Employment, 4202-Capital Outlay on Education, Sports, Art and Culture, 4250-Capital Outlay on Other Social Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,24,50,20			
Supplementary	3,54,73,73	14,79,23,93	12,20,34,35	(-) 2,58,89,58
Amount Surrendered during the year (31 March 2023)				2,33,45,55

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	68	(-) 9,32
Amount Surrendered during the year (31 March 2023)				9,32

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,13,44,38			
Supplementary	49,00,00	4,62,44,38	4,24,24,97	(-) 38,19,41
Amount Surrendered during the year (31 March 2023)				35,81,44

GRANT NO.47-Technical Education, Skill Development and Employment contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 25,889.58 lakh, supplementary grant of ₹ 35,473.73 lakh obtained in September 2022 (₹ 7,929.73 lakh), December 2022 (₹ 21,044.00 lakh) and March 2023 (₹ 6,500.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 25,889.58 lakh, a sum of ₹ 23,345.55 lakh only was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-105.0101.2667- Polytechnic Institutes	O	15,964.10	12,732.03	12,712.69	(-) 19.34	Anticipated saving of ₹ 3,232.07 lakh (₹ 732.93 lakh as surrender + ₹ 2,499.14 lakh as re-appropriation) was attributed to less expenditure in this head, non-receipt of bill in time. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 3,232.07				
2203-105.0102.2667- Polytechnic Institutes	O	4,024.42	2,585.67	2,591.67	+ 6.00	Anticipated saving of ₹ 1,438.75 lakh (₹ 438.75 lakh as surrender + ₹ 1,000.00 lakh as re-appropriation) was attributed to less expenditure in this head, non-receipt of bill in time. Reasons for final excess have not been intimated (July 2023).
	R	(-) 1,438.75				
2203-105.0103.9238- Dr. Baba Saheb Ambedkar Polytechnic Institutes	O	466.70	259.05	259.05	0.00	Anticipated saving of ₹ 207.65 lakh as surrender was attributed to non-receipt of bill in time. Saving had occurred under this head during 2021-22 also.
	R	(-) 207.65				

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-112.0101.5400- Fulfillment of Requirements as per the Parameters of All India Technical Education Council	O R	240.00 (-) 112.97	127.03	127.04	+ 0.01	Anticipated saving of ₹ 112.97 lakh as surrender was attributed to lack of demand. Reasons for final excess have not been intimated (July 2023).
2203-112.0101.9545- Maintenance of Departmental Assets	O R	605.00 (-) 413.41	191.59	191.59	0.00	Anticipated saving of ₹ 413.41 lakh as surrender was attributed to less budget provision.
2203-112.0102.5400- Fulfillment of Requirements as per the Parameters of All India Technical Education Council	O R	120.00 (-) 42.60	77.40	77.39	(-) 0.01	Anticipated saving of ₹ 42.60 lakh as surrender was attributed to lack of demand. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2230-02.101.0101.0724- Upgradation and Modernisation of Employment offices on the basis of Public Partnership	O R	440.01 (-) 438.65	1.36	1.36	0.00	Anticipated saving of ₹ 438.65 lakh as surrender was attributed to the amount could not be spent due to contract between Directorate of Employment Bhopal and Yashasvi Academy Talent Management Pune has been terminated by the Directorate. Saving had occurred under this head during 2021-22 also.
2230-02.101.0801.0644- Interlinking of Employment Exchange	O R	200.00 (-) 200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to the amount could not be spent due to District employment office was abolished. Saving had occurred under this head during 2021-22 also.
2230-03.003.0101.9617- Chief Minister's Artisan Skill Upgradation Scheme	O	1,525.00	1,525.00	0.00	(-) 1,525.00	Reasons for saving have not been intimated (July 2023).

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0102.9617- Chief Minister's Artisan Skill Upgradation Scheme	O	575.00	575.00	0.00	(-) 575.00	Reasons for saving have not been intimated (July 2023).
2230-03.003.0103.9617- Chief Minister's Artisan Skill Upgradation Scheme	O	400.00	400.00	0.00	(-) 400.00	Reasons for non-utilization of entire provision have not been intimated (July 2023).
2230-03.003.0701.1232- Upgradation of I.T.I. as Model I.T.I.	O R	700.00 (-) 700.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 700.00 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2230-03.003.0702.1232- Upgradation of I.T.I. as Model I.T.I.	O R	70.00 (-) 70.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 70.00 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2230-03.003.0703.1232- Upgradation of I.T.I. as Model I.T.I.	O R	70.00 (-) 70.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 70.00 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2230-03.003.0704.1232- Upgradation of I.T.I. as Model I.T.I.	O R	300.00 (-) 300.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 300.00 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2230-03.101.0801.5392- Strive Scheme	O R	3,200.00 (-) 2,530.43	669.57	669.57	0.00	Reasons for anticipated saving of ₹ 2,530.43 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.101.0801.7490- Prime Minister Skill Development Scheme	O	2,300.02	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 2,300.02 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 2,300.02				
2230-03.101.0802.7490- Prime Minister Skill Development Scheme	O	902.80	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 902.80 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 902.80				
2230-03.101.0803.7490- Prime Minister Skill Development Scheme	O	797.60	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 797.60 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 797.60				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0102.8885- Assistance to Autonomous Technical Institutes	O	2,806.00	4,128.88	4,128.88	0.00	Augmentation of funds of ₹ 977.88 lakh was the net effect of decrease of ₹ 22.12 lakh as surrender and increase of ₹ 1,000.00 lakh as re-appropriation in the provision. Decrease was attributed to non-fulfillment of vacant posts and non-implementation of seventh pay while increase was attributed to payment of pending bills and salary.
	S	345.00				
	R	977.88				

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0701.2327- Sankalp Project	O	853.88	1,056.51	1,056.31	(-) 0.20	Reasons for augmentation of funds of ₹ 202.63 lakh as re-appropriation as well as final saving have not been intimated (July 2023).
	R	202.63				

Capital:

Voted

- (5) In view of final saving of ₹ 3,819.41 lakh, supplementary grant of ₹ 4,900.00 lakh obtained in December 2022 proved excessive.
- (6) Against the available saving of ₹ 3,819.41 lakh, a sum of ₹ 3,581.44 lakh only was surrendered on 31 March 2023.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0101.6477- Strengthening and Expansion of Vocation Training	O	7,643.41	5,605.17	5,531.64	(-) 73.53	Anticipated saving of ₹ 2,038.24 lakh (₹ 1,338.24 lakh as surrender + ₹ 700.00 lakh as re-appropriation) was attributed to less expenditure in this head. Reasons for final saving have not been intimated (July 2023).
	R	(-) 2,038.24				
4202-02.104.0103.6215- Capital Outlay on Technical Education, Arts and Culture	O	253.71	185.30	185.29	(-) 0.01	Specific reason for Anticipated saving of ₹ 68.41 lakh as surrender as well as final savings have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 68.41				
4202-02.104.0801.2667- Polytechnic Institutes	O	83.48	16.29	16.29	0.00	Specific reasons for Anticipated saving of ₹ 67.19 lakh as surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 67.19				

GRANT NO.47-Technical Education, Skill Development and Employment concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-201.0103.6477- Strengthening and Expansion of Vocation Training	O R	2,498.24 (-) 500.32	1,997.92	1,883.26	(-) 114.66	Reasons for anticipated saving of ₹ 500.32 lakh as surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

(Major Heads- 2055-Police, 2700-Major Irrigation, 2701-Medium Irrigation, 2801-Power, 4700-Capital Outlay on Major Irrigation, 4701-Capital Outlay on Medium Irrigation, 4801-Capital Outlay on Power Projects)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,60,55,54			
Supplementary	2,05,70,01	4,66,25,55	4,50,98,29	(-) 15,27,26
Amount Surrendered during the year (31 March 2023)				15,26,19

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,01,73,02			
Supplementary	43,04,89,00	73,06,62,02	71,59,36,29	(-) 1,47,25,73
Amount Surrendered during the year (31 March 2023)				1,45,22,35

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,01			
Supplementary	0	1,00,01	95,55	(-) 4,46
Amount Surrendered during the year (31 March 2023)				4,46

GRANT NO.48- Narmada Valley Development contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 1,527.26 lakh, supplementary grant of ₹ 20,570.01 lakh obtained in September 2022 (₹ 13,070.01 lakh) and March 2023 (₹ 7,500.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 1,527.26 lakh, a sum of ₹ 1,526.19 lakh only was surrendered on 31 March 2023.

Capital:

Voted

- (3) In view of final saving of ₹ 14,725.73 lakh, supplementary grant of ₹ 4,30,489.00 lakh obtained in September 2022 (₹ 80,000.00 lakh), December 2022 (₹ 2,60,414.00 lakh) and March 2023 (₹ 90,075.00 lakh) proved excessive.
- (4) Against the available saving of ₹ 14,725.73 lakh, a sum of ₹ 14,522.35 lakh only was surrendered on 31 March 2023.
- (5) Though overall saving of ₹ 14,725.73 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.800.1901.2872- Bargi Canal Diversion Project	O	19,000.00	22,793.00	23,245.30	+ 452.30	Anticipated saving of ₹ 16,480.00 lakh was attributed to amount deposit to SNA account, payment of pending bills. Reasons for final excess have not been intimated (July 2023).
	S	20,273.00				
	R	(-) 16,480.00				
4700-66.800.0102.5091- Lower GoI Project	O	250.00	6,609.94	7,209.94	+ 600.00	Augmentation of funds of ₹ 5,359.94 lakh was net effect of increase of ₹ 5,362.00 lakh by re-appropriation and decrease of ₹ 2.05 lakh as surrender. Increase was attributed to payment of pending bills. Reasons for decreases as well as final excess have not been intimated (July 2023).
	S	1,000.00				
	R	5,359.94				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.001.0101.3115- Compensation for Land Acquisition	O R	1,500.00 (-) 568.73	931.27	966.80	+ 35.53	Anticipated saving of ₹ 568.73 lakh was attributed to payment of NABARD aided scheme and payment of pending bills. Reasons for final excess have not been intimated (July 2023).
4700-80.001.1401.1002- Bheekangaon Binzalwada Lift Irrigation Scheme	O S R	2,500.00 4,000.00 (-) 346.79	6,153.21	8,753.21	+ 2,600.00	Reasons for anticipated saving of ₹ 346.79 lakh as surrender as well as final excess have not been intimated (July 2023).
4700-80.001.1901.1002- Bheekangaon Binzalwada Lift Irrigation Scheme	O	5,000.00	5,000.00	2,400.29	(-) 2,599.71	Reasons for saving have not been intimated (July 2023).
4700-80.001.1901.3115- Compensation for Land Acquisition	O R	8,500.00 (-) 7,374.47	1,125.53	490.00	(-) 635.53	Anticipated saving of ₹ 7,374.47 lakh was attributed to payment of NABARD aided scheme, payment of pending bills of moaned NABARD project and NABARD aided. Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2023).
4700-80.800.0101.0999- Dheemarkheda Micro Irrigation Scheme	O R	3,200.00 (-) 1,002.58	2,197.42	2,052.49	(-) 144.93	Anticipated saving of ₹ 1,002.58 lakh was attributed to payment of NABARD aided scheme, payment of pending bills of Morand Ganjal Project and NABARD aided. Reasons for final saving have not been intimated (July 2023).
4700-80.800.0101.2333- Investment of N.B. Company Limited	O R	5,000.00 (-) 5,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,000.00 lakh as re-appropriation was attributed to payment of NABARD aided scheme, payment of pending bills.

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.6360- Arrangement of Funds to Elected Agricultural Institutions	O R	350.00 (-) 32.51	317.49	354.12	+ 36.63	Anticipated saving of ₹ 32.51 lakh was attributed to payment of NABARD aided scheme, payment of pending bills of Morand Ganjal Project and NABARD aided. Reasons for final excess have not been intimated (July 2023).
4700-80.800.0101.7665- Sanwer Micro Lift Irrigation Scheme	O R	50.00 (-) 48.10	1.90	96.28	+ 94.38	Anticipated saving of ₹ 48.10 lakh was attributed to payment of NABARD aided scheme. Reasons for final excess have not been intimated (July 2023).
4700-80.800.0101.9000- Rani Awanti Bai Sagar Project Jabalapur, Unit-ii	S R	300.00 (-) 1.79	298.21	285.21	(-) 13.00	Anticipated saving of ₹ 1.79 lakh as surrender was attributed to payment of NABARD aided scheme. Reasons for final saving have not been intimated (July 2023).
4701-45.001.0102.5152- Halone Project	O R	230.20 (-) 77.61	152.59	152.04	(-) 0.56	Reasons for Anticipated saving of ₹ 77.61 lakh as surrender as well as final saving have not been intimated (July 2023).
4801-01.206.0101.5287- Establishment of Director Rehabilitation, Khandwa and Subordinate Officer- G.R.A.E.SA.P./O.SA.P and I.T.I.	O R	399.38 (-) 174.16	225.22	225.07	(-) 0.15	Reasons for Anticipated saving of ₹ 174.16 lakh as surrender as well as final saving have not been intimated (July 2023).
4801-80.001.0101.9551- Solarization of Irrigation and Drinking Water Schemes	O R	30,500.00 (-) 30,500.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 30,500.00 lakh as re-appropriation was attributed to payment of pending bills.
4801-80.001.0102.9551- Solarization of Irrigation and Drinking Water Schemes	O R	11,000.00 (-) 11,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 11,000.00 lakh as re-appropriation was attributed to payment of pending bills.

GRANT NO.48- Narmada Valley Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-80.001.0103.9551- Solarization of Irrigation and Drinking Water Schemes	O	8,500.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 8,500.00 lakh as re-appropriation was attributed to payment of pending bills.
	R	(-) 8,500.00				

(6) Suspense transactions: -

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2022-23. The nature of transaction under 'Suspense' and the accounting procedure there of have been explained in the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2022-23 is given together with the opening and closing balances under the different 'Suspense' Sub-heads: -

Particular	Opening Balance as on 1 April 2022 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2023 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(1) Stock	+ 13.47	0.00	0.00	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	0.00	0.00	(-) 3.82
Total	+ 9.65	0.00	0.00	+ 9.65
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(1) Purchase	(-) 55.08	0.00	0.00	(-) 55.08
(2) Stock	(-) 2,111.65	0.00	0.00	(-) 2,111.65
(3) Miscellaneous Works Advances	(-) 102.80	0.00	0.00	(-) 102.80
(4) Workshop Suspense	(-) 258.61	0.00	0.00	(-) 258.61
Total	(-) 2,528.14	0.00	0.00	(-) 2,528.14
4801-CAPITAL OUTLAY ON POWER PROJECTS-				
(1) Stock	+ 67.09	0.00	0.00	+ 67.09
(2) Miscellaneous Works Advances	(-) 237.78	0.00	0.00	(-) 237.78
Total	(-) 170.69	0.00	0.00	(-) 170.69

Charged

(7) Entire saving of ₹ 4.46 lakh was surrendered on 31 March 2023.

GRANT NO.49-SCHEDULED CASTE WELFARE

(Major Heads- 2202-General Education, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities and 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,85,49,79			
Supplementary	2,10,39,14	15,95,88,93	13,15,51,92	(-) 2,80,37,01
Amount Surrendered during the year (31 March 2023)				2,80,42,40

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year (31 March 2023)				10,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,00,09			
Supplementary	Token	2,00,00,09	91,83,89	(-) 1,08,16,20
Amount Surrendered during the year (31 March 2023)				1,08,16,20

GRANT NO.49- Scheduled Caste Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 21,039.14 lakh obtained in September 2022 (₹ 17,401.11 lakh), December 2022 (₹ 138.03 lakh) and March 2023 (₹ 3,500.00 lakh) proved unnecessary.
- (2) Surrender of ₹ 28,042.40 lakh on 31 March 2023 was in excess and unrealistic of available saving of ₹ 28,037.01 lakh.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0103.9545- Maintenance of Department Assets	O	4,969.00	3,456.54	3,456.54	0.00	Anticipated saving of ₹ 1,512.46 lakh (₹ 1,412.46 lakh as surrender + ₹ 100.00 lakh as re-appropriation) was partly attributed to non-utilization of fund by District Officers and due to saving under this scheme.
	R	(-) 1,512.46				
2225-01.001.0603.9094- Survey for Integrated Development	O	100.00	0.00	0.00	0.00	Anticipated saving of ₹ 100.00 lakh as surrender was attributed to non-receipt of central share amount by the Government of India.
	R	(-) 100.00				
2225-01.196.0103.5902- State Government Scheduled Caste/Tribe Scholarship (Class 9th and 10th)	O	1,450.00	0.03	0.03	0.00	Anticipated saving of ₹ 1,449.97 lakh (₹ 249.97 lakh as surrender + ₹ 1,200.00 lakh as re-appropriation) was partly attributed to less demand in the state scholarship due to less acceptance in centrally sponsored pre-matric scholarship and amount was not withdrawn due to non-development of procedure for acceptance and payment by MPSEDC. Saving had occurred under this head during 2021-22 also.
	R	(-) 1,449.97				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.196.0703.0327- Scholarships for Children of People Engaged in Unclean Occupations	O R	315.00 (-) 315.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 315.00 lakh as surrender was attributed to non-utilization of allotment due to direct payment of 60 percent of the central share to the student's account by the Government of India.
2225-01.196.0703.5133- Miscellaneous Scholarships	O R	6,000.00 (-) 6,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 6,000.00 lakh (₹ 5,360.14 lakh as surrender + ₹ 639.86 lakh as re-appropriation) was attributed to non-utilization of allotment due to direct payment of 60 percent of the central share to the student's account by the Government of India, less demand in the state scholarship due to less sanctions in centrally sponsored pre-matric scholarship.
2225-01.196.0706.0327- Scholarships for Children of People Engaged in Unclean Occupations	O R	210.00 (-) 210.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 210.00 lakh as surrender was attributed to non-utilization of allotment due to mapping of the scheme was not done in PFMS.
2225-01.227.0103.2324- Akansha Yojna	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,000.00 lakh (₹ 760.00 lakh as surrender + ₹ 240.00 lakh as re-appropriation) was attributed to non-selection process of institutions and students, non sanction of government.

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.7763- Accommodation Assistance to Scheduled Caste/Scheduled Tribe Students	O S R	8,000.00 9,700.00 (-) 6,020.52	11,679.48	11,679.48	0.00	Anticipated saving of ₹ 6,020.52 lakh (₹ 6,000.52 lakh as surrender + ₹ 20.00 lakh as re-appropriation) was attributed to payment could not be made by the departmental district officer due to non-availability of timely approval by the nodal officer of the educational institutions, non verification and approval of application by the nodal officers of the educational institutions.
2225-01.277.0103.7765- Post Matric Scholarships (Higher Secondary Level)	O R	5,299.99 (-) 5,299.99	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 5,299.99 lakh (₹ 0.06 lakh as surrender + ₹ 5,299.93 lakh as re-appropriation) was partly attributed to direct payment of 60 percent of central share by GoI to students accounts being a centrally sponsored scheme transfer of State share from segment code 0706 to SNA accounts.
2225-01.277.0603.0538- Grant for Infrastructure Construction and Training to Educated Youth for Self Employment	O R	500.00 (-) 500.00	0.00	0.00	0.00	Anticipated saving of ₹ 500.00 lakh (₹ 109.69 lakh as surrender + ₹ 390.30 lakh as re-appropriation) was attributed to not required for immediate expenditure as sanction from GoI was awaiting and Non receipt of central share from GoI.

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0703.7764- Post Matric Scholarships (Colleges and Others)	O R	17,500.01 (-) 7,273.58	10,226.43	10,226.43	0.00	Anticipated saving of ₹ 7,273.58 lakh (₹ 173.58 lakh as surrender + ₹ 7,100.00 lakh as re-appropriation) was partly attributed to restriction of SNA payment by Finance Department, direct payment of 60 percent of the central share to the students account by the Government of India
2225-01.277.0803.7764- Post Matric Scholarships (Colleges and Others)	O R	10,274.00 (-) 3,366.80	6,907.20	6,935.61	+ 28.41	Anticipated saving of ₹ 3,366.80 lakh (₹ 14.80 lakh as surrender + ₹ 3,352.00 lakh as re-appropriation) was partly attributed to amount was withdrawn within limits of the allocation received by the Government of India, direct payment of 60 percent of the central Fund to the students account by the Government of India. Reasons for final excess have not been intimated (July 2023).
2225-01.277.0803.7765- Post Matric Scholarships (Higher Secondary Level)	O R	800.00 (-) 800.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 800.00 lakh as surrender was attributed to direct payment of 60 percent of the central share to the students account by the Government of India.

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.793.0703.0326- Organizing eradication of Untouchability	O	960.00	385.31	385.31	0.00	Anticipated saving of ₹ 574.69 lakh as surrender was attributed to delay receipt of central share amount by Government of India.
	R	(-) 574.69				
2225-01.793.0703.5191- Relief Under Scheduled Caste and Scheduled Tribe Prevention of Atrocities (Contingency Scheme) 2015	O	6,640.06	2,715.61	2,715.61	0.00	Anticipated saving of ₹ 3,924.46 lakh as surrender was attributed to delay receipt of central share amount by Government of India.
	R	(-) 3,924.45				
2225-01.793.0706.0326- Organizing eradication of Untouchability	O	640.00	448.00	448.00	0.00	Anticipated saving of ₹ 192.00 lakh as surrender was attributed to not withdrawn the proportional amount of the state share due to delay receipt of central share amount by Government of India.
	R	(-) 192.00				
2225-01.793.0706.5191- Relief Under Scheduled Caste and Scheduled Tribe Prevention of Atrocities (Contingency Scheme) 2015	O	4,426.71	3,026.17	3,026.17	0.00	Anticipated saving of ₹ 1,400.54 lakh as surrender was attributed to not withdrawn the proportional amount of the state share due to delay receipt of central share amount by Government of India.
	R	(-) 1,400.54				
2225-01.800.0803.5635- Babu Jagjivan Ram Hostel Scheme	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh (₹ 40.00 lakh as surrender + ₹ 160.00 lakh as re-appropriation) attributed to no expenditure due to non-receipt of central share amount by Government of India.
	R	(-) 200.00				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.196.0103.8805- State Government Scheduled Caste/Tribe Scholarship (Class 1st and 8th)	O	1,413.41	3,921.91	3,921.91	0.00	Augmentation of funds of ₹ 2,508.50 lakh was net effect of increase of ₹ 2,660.93 lakh by re-appropriation and decrease of ₹ 152.43 lakh as surrender in the provision. Increase was attributed to less budget provision for class 1 to 8, while decrease was attributed to not withdrawn of fund by BCO.
	R	2,508.50				
2225-01.277.0706.7764- Post Matric Scholarships (Colleges and Others)	O	0.05	14,452.01	14,452.01	0.00	Augmentation of funds of ₹ 9,451.96 lakh was net effect of increase of ₹ 9,452.00 lakh by re-appropriation and decrease of ₹ 0.04 lakh as surrender in the provision. Increase was attributed to payment of pending Scholarship of post-matric student through nodal account of MPTAASC. Reasons for decrease have not been intimated (July 2023).
	S	5,000.00				
	R	9,451.96				
2225-01.277.0706.7765- Post Matric Scholarships (Higher Secondary Level)	O	0.01	3,839.01	3,839.01	0.00	Augmentation of funds of ₹ 3,839.00 lakh as re-appropriation was attributed to transfer of state share from segment code 0706 to SNA account.
	R	3,839.00				

Charged

- (5) Entire saving of ₹ 10.00 lakh was surrendered on 31 March 2023.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.2294- Establishment of Directorate	O	10.00	0.00	0.00	0.00	Reasons of Anticipated saving of entire appropriation of ₹ 10.00 lakh have not been intimated (July 2023).
	R	(-) 10.00				

GRANT NO.49- Scheduled Caste Welfare contd.

Capital:

Voted

- (7) Entire saving of ₹ 10,816.20 lakh was surrendered on 31 March 2023.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.190.0103.3185- M.P. Scheduled Caste Cooperative Finance and Development Corporation	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh as surrender was attributed to non utilization of fund due to non-receipt of approval for re appropriation.
	R	(-) 200.00				
4225-01.277.0103.4717- Scheduled Caste Hostel	O	10,000.00	2,750.32	2,750.32	0.00	Anticipated saving of ₹ 7,249.68 lakh (₹ 6,999.68 lakh as surrender + ₹ 250.00 lakh as re- appropriation) was attributed to work progress is slow and expenditure not done by construction agency PSU.
	R	(-) 7,249.68				
4225-01.800.0103.4722- Development of Scheduled Caste/Scheduled Tribes Colonies	O	3,000.00	2,883.57	2,883.57	0.00	Anticipated saving of ₹ 116.43 lakh was the net effect of increase of ₹ 250.00 lakh by re- appropriation and decrease of ₹ 366.43 lakh as surrender in the provision. The increase was attributed to payment of pending bills for various works while decrease was attributed to limit of expenditure imposed by Finance Department and non- expenditure of fund by district.
	R	(-) 116.43				

GRANT NO.49- Scheduled Caste Welfare concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0703.1400- Ashram and Hostel Building	O	60.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 60.00 lakh as surrender was attributed to no expenditure due to non-receipt of central share amount by Government of India.
	R	(-) 60.00				

GRANT NO.50-HORTICULTURE AND FOOD PROCESSING**(Major Heads- 2401-Crop Husbandry, 4401-Capital Outlay on Crop Husbandry)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,62,85,87			
Supplementary	0	6,62,85,87	2,88,23,28	(-) 3,74,62,59
Amount Surrendered during the year (31 March 2023)				3,64,48,99

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year (31 March 2023)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,07			
Supplementary	0	5,00,07	0	(-) 5,00,07
Amount Surrendered during the year (31 March 2023)				5,00,07

Notes and Comments**Revenue:**

Voted

- (1) Against the huge available saving of ₹ 37,462.59 lakh, a sum of ₹ 36,448.99 lakh only was surrendered on 31 March 2023.

GRANT NO.50- Horticulture and Food Processing contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0701.7692- National Medicinal Plant Mission	O	300.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 300.00 lakh as surrender was attributed to closure of scheme by the GoI, the amount was not withdrawal due to non-receipt of any release in the financial year.
	R	(-) 300.00				
2401-109.0704.7692- National Medicinal Plant Mission	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh as surrender was attributed to closure of scheme by the GoI, the amount was not withdrawal due to non-receipt of any release in the financial year.
	R	(-) 200.00				
2401-119.0101.2816- Crop Insurance Scheme	O	2,745.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,745.00 lakh as surrender was attributed to amount could not be spent due to non-implementation of the scheme.
	R	(-) 2,745.00				
2401-119.0101.9531- Operating Scheme for One District One Product	O	305.00	305.00	0.00	(-) 305.00	Saving of ₹ 305.00 lakh was attributed to amount was not allocated on IFMIS portal by Finance Department. Reasons for final saving have not been intimated (July 2023).
2401-119.0101.9538- Export Incentive Scheme	O	305.00	305.00	0.00	(-) 305.00	Saving of ₹ 305.00 lakh was attributed to amount was not allocated on IFMIS portal by Finance Department
2401-119.0102.2816- Crop Insurance Scheme	O	1,035.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,035.00 lakh as surrender was attributed to amount could not be spent due to non-implementation of the scheme.
	R	(-) 1,035.00				

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0102.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series Under Horticulture Post Crop Management	O	230.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 230.00 lakh as surrender was attributed to amount could not be spent due to no pending liabilities of the scheme.
	R	(-) 230.00				
2401-119.0102.6497- Incentive Scheme of Protected Farming of Commercial Horticulture Crops	O	46.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 46.00 lakh as surrender was attributed to expenditure limit in IFIMS was made zero from 20 March 2023 by the Finance Department.
	R	(-) 46.00				
2401-119.0102.9531- Operating Scheme for One District One Product	O	115.00	115.00	0.00	(-) 115.00	Reasons for non-utilization of entire provision have not been intimated (July 2023).
2401-119.0103.2816- Crop Insurance Scheme	O	720.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 720.00 lakh as surrender was attributed to amount could not be spent due to non-implementation of the scheme. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
	R	(-) 720.00				
2401-119.0103.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series Under Horticulture Post Crop Management	O	160.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 160.00 lakh as surrender was attributed to amount could not be spent due to no pending liabilities of the scheme.
	R	(-) 160.00				
2401-119.0103.9531- Operating Scheme for One District One Product	O	80.00	80.00	0.00	(-) 80.00	Saving of ₹ 80.00 lakh was attributed to amount was not allocated on IFMIS portal by Finance Department
2401-119.0103.9538- Export Incentive Scheme	O	80.00	80.00	0.00	(-) 80.00	Saving of ₹ 80.00 lakh was attributed to amount was not allocated on IFMIS portal by Finance Department

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0701.1482- Micro Irrigation Scheme Under Prime Minister Agriculture Irrigation Scheme	O	5,856.00	1,349.94	1,349.94	0.00	Anticipated saving of ₹ 4,506.06 lakh as surrender was attributed to non-receipt of release for withdrawal of amount.
	R	(-) 4,506.06				
2401-119.0701.5116- National Horticulture Mission	O	1,830.00	763.44	763.44	0.00	Anticipated saving of ₹ 1,066.56 lakh as surrender was attributed to treasury amount can not withdrawal due to release/approval received on 31 March 2023.
	R	(-) 1,066.56				
2401-119.0701.7848- Prime Minister Micro Food Enterprises Upgradation	O	4,026.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 4,026.00 lakh as surrender was attributed to amount could not be withdrawal from the treasury due to no release/approval has been issued by the GoI under this scheme.
	R	(-) 4,026.00				
2401-119.0702.7848- Prime Minister Micro Food Enterprises Upgradation	O	1,518.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,518.00 lakh as surrender was attributed to amount could not be withdrawal from the treasury due to no release/approval has been issued by the GoI under scheme during financial year.
	R	(-) 1,518.00				
2401-119.0703.7848- Prime Minister Micro Food Enterprises Upgradation	O	1,056.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,056.00 lakh as surrender was attributed to amount could not be withdrawal from the treasury due to no release/approval has been issued by the GoI under scheme during financial year. Saving had occurred under this head during 2021-22 also.
	R	(-) 1,056.00				

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0704.1482- Micro Irrigation Scheme Under Prime Minister Agriculture Irrigation Scheme	O	3,904.00	899.96	899.96	0.00	Anticipated saving of entire re-appropriation of ₹ 3,004.04 lakh as surrender was attributed to non-receipt of release/approval for withdrawal of amount.
	R	(-) 3,004.04				
2401-119.0704.7848- Prime Minister Micro Food Enterprises Upgradation	O	2,684.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,684.00 lakh as surrender was attributed to amount could not be withdrawal from the treasury due to no release/approval has been issued by the GoI under scheme during this financial year.
	R	(-) 2,684.00				
2401-119.0705.7848- Prime Minister Micro Food Enterprises Upgradation	O	1,012.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 1,012.00 lakh as surrender was attributed to non receipt of release for withdrawal of amount.
	R	(-) 1,012.00				
2401-119.0706.7848- Prime Minister Micro Food Enterprises Upgradation	O	704.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 704.00 lakh as surrender was attributed to non receipt of release for withdrawal of amount.
	R	(-) 704.00				

Capital:

Voted

- (3) Saving of entire provision of ₹ 500.07 lakh was surrendered on 31 March 2023.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-119.0701.5116- National Horticulture Mission	O	300.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 300.00 lakh as surrender was attributed to treasury amount can not withdrawal due to release/approval was received on 31 March 2023.
	R	(-) 300.00				

GRANT NO.50- Horticulture and Food Processing concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-119.0704.5116- National Horticulture Mission	O R	200.00 (-) 200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh as surrender was attributed to treasury amount can not withdrawal due to release/approval was received on 31 March 2023.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS**(Major Heads- 2250-Other Social Services)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	88,23,56			
Supplementary	20,35,80	1,08,59,36	87,54,65	(-) 21,04,71
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,50			
Supplementary	0	1,50	0	(-) 1,50
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 2,035.80 lakh obtained in December 2022 proved unnecessary.
- (2) Against the available saving of ₹ 2,104.71 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0101.2104- Dialect Regional Language and Religious Publication	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July). Saving had occurred under this head during 2021-22 also.

Grant No.51-Religious Trusts and Endowments concl'd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.1477- Establishment of Religious Trust and Endowment	O	185.53	221.33	83.89	(-) 137.44	There was increase and decrease of same amount of ₹ 24.00 lakh as re-appropriation in the provision. Reasons for increase and decrease as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	S	35.80				
2250-800.5805- Construction of Dharmshalas	O	150.00	150.00	39.92	(-) 110.08	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2250-800.6292- Restoration of Religious Faith Places	O	1,500.00	1,500.00	181.39	(-) 1,318.61	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
2250-800.9545- Maintenance of Department Assets	O	51.00	51.00	0.00	(-) 51.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).

GRANT NO.52-MEDICAL EDUCATION

(Major Heads- 2210-Medical and Public Health, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,90,93,90			
Supplementary	2,94,47,04	17,85,40,94	17,07,02,76	(-) 78,38,18
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,67,44,58			
Supplementary	0	10,67,44,58	10,35,11,77	(-) 32,32,81
Amount Surrendered during the year (31 March 2023)				15,88,10

Grant No.52-Medical Education concld.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 7,838.18 lakh, supplementary grant of ₹ 29,447.04 lakh obtained in September 2022 (₹ 9,920.00 lakh), December 2022 (₹ 16,539.04 lakh) and March 2023 (₹ 2,988.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 7,838.18 lakh, no amount was surrendered during the year.

Capital:

Voted

- (3) Against the available saving of ₹ 3,232.81 lakh, a sum of ₹ 1,588.10 lakh only was surrendered on 31 March 2023.

GRANT NO.53-MINORITY WELFARE

(Major Heads-2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,42,81			
Supplementary	3,83	14,46,64	9,10,60	(-) 5,36,04
Amount surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10			
Supplementary	0	10	0	(-) 10
Amount surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	78,00,00			
Supplementary	85,78,91	1,63,78,91	1,63,78,91	0
Amount surrendered during the year				0

GRANT NO.53-Minority Welfare contd.

The expenditure (₹ 1,63,78,91,000) shown in Capital (Voted) section includes an amount of ₹ 85,78,91,000 spent out of an advance from the contingency fund against the total sanctioned amount ₹ 85,78,91,000 (Sectioned ₹ 11,54,91,000 on 18-07-2022 and ₹ 74,24,00,000 on 30-09-2022). It has been recouped to the fund during the year.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3.83 lakh obtained in September 2022 proved unnecessary.
- (2) Against the available saving of ₹ 536.04 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.0101.6626- Minority service State Award	O	46.34	46.34	0.00	(-) 46.34	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2225-03.800.0101.7237- Grant for the Construction of Haj House to Madhya Pradesh Haj Committee	O	80.00	80.00	0.00	(-) 80.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2225-03.800.0801.2676- 11 th , 12 th and College Scholarship	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2225-03.800.6609- Post Metric Minority Girls Hostel	O	68.06	68.06	32.65	(-) 35.41	Reasons for saving have not been intimated (July 2023).
2225-03.800.8244- Minority Commission	O	165.04	165.04	73.95	(-) 91.09	There was increase and decrease of same amount of ₹ 3.00 lakh as re-appropriation in the provision. Reasons for increase and decrease as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.

GRANT NO.53-Minority Welfare concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.9410- Grant in Aid to Madhya Pradesh Haj Committee	O	180.00	180.00	87.73	(-) 92.27	Reasons for saving have not been intimated (July 2023).
2225-03.800.9411- Grant in Aid to Church and Dargah etc.	O	60.00	60.00	29.16	(-) 30.84	Reasons for saving have not been intimated (July 2023).
2225-03.800.9413- Formation of Waqf Tribunal	O	137.15	137.15	66.56	(-) 70.59	Reasons for saving have not been intimated (July 2023).

GRANT NO.54- BACKWARD CLASSES WELFARE

(Major Heads- 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,87,76,05			
Supplementary	5,98,42,00	15,86,18,05	13,35,12,96	(-) 2,51,05,09
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,70,01			
Supplementary	0	17,70,01	6,35,77	(-) 11,34,24
Amount Surrendered during the year				0

Grant No.54-Backward Classes Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 25,105.09 lakh, supplementary grant of ₹ 59,842.00 lakh, obtained in September 2022 (₹ 49,842.00 lakh) and March 2023 (₹ 10,000.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 25,105.09 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.001.2294- Establishment of Directorate	O	451.96	451.96	326.30	(-) 125.66	Reasons for saving have not been intimated (July 2023).
2225-03.277.0101.0496- Ashram and Hostel	O	655.31	655.31	282.72	(-) 372.59	Reasons for saving have not been intimated (July 2023).
2225-03.277.0101.2676- 11 th , 12 th and College Scholarship	O S	55,260.00 44,100.00	99,360.00	86,587.25	(-) 12,772.75	Reasons for saving have not been intimated (July 2023).
2225-03.277.0101.5181- Foreign Study Scholarship for Higher Education	O S	800.00 1,400.00	2,200.00	1,432.92	(-) 767.08	Reasons for saving have not been intimated (July 2023).
2225-03.277.0101.6890- Establishment of District Level Girls Hostel	O	637.98	637.98	350.25	(-) 287.73	Reasons for saving have not been intimated (July 2023).
2225-03.277.0101.9545- Maintenance of Departmental Assets	O	2,461.00	2,461.00	301.07	(-) 2,159.93	Reasons for saving have not been intimated (July 2023).
2225-03.800.0101.9607- Employment Economic Assistance for Backward Class Youth	O	5,000.00	5,000.00	0.00	(-) 5,000.00	Reasons for saving have not been intimated (July 2023).

Capital:

Voted

- (4) Against the available saving of ₹ 1,134.24 lakh, no amount was surrendered during the year.

Grant No.54-Backward Classes Welfare conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0701.5512- Construction of District Level Boys Hostel Building	O	342.00	342.00	75.35	(-) 266.65	Reasons for saving have not been intimated (July 2023).
4225-03.800.0704.5512- Construction of District Level Boys Hostel Building	O	228.00	228.00	50.23	(-) 177.77	Reasons for saving have not been intimated (July 2023).
4225-03.800.0701.6889- Construction of District Level Girls Hostel Building	O	1,080.00	1,080.00	459.17	(-) 620.83	Reasons for saving have not been intimated (July 2023).

GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

(Major Heads- 2059-Public Works, 2210-Medical and Public Health, 2235-Social Security and Welfare, 2236-Nutrition, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	57,15,16,98			
Supplementary	10,77,86,13	67,93,03,11	55,83,22,67	(-) 12,09,80,44
Amount Surrendered during the year (31 March 2023)				12,09,56,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	2,25	(-) 2,75
Amount Surrendered during the year (31 March 2023)				2,75

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,62,10,06			
Supplementary	27,43,56	1,89,53,62	1,77,95,67	(-) 11,57,95
Amount Surrendered during the year (31 March 2023)				11,57,95

GRANT NO.55-Women and Child Development contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 1,07,786.13 lakh obtained in September 2022 (₹ 1,07,686.13 lakh) and December 2022 (₹ 100.00 lakh) proved unnecessary.
- (2) Against available saving of ₹ 1,20,980.44 lakh, a sum of ₹ 1,20,956.75 lakh was surrendered on 31 March 2023.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.9545- Maintenance of Departmental Assets	O	8,401.14	4,047.51	4,047.51	0.00	Anticipated saving of ₹ 4,353.63 lakh as surrender was attributed to restriction on expenditure by the Finance Department.
	R	(-) 4,353.63				
2235-02.102.0101.5643- Additional Honorarium to Anganwadi Workers and Assistants	O	55,746.90	40,347.00	40,347.00	0.00	Anticipated saving of ₹ 15,399.90 lakh as surrender was attributed to payment of anganwadi worker and mini anganwadi worker from non regular employee code.
	R	(-) 15,399.90				
2235-02.102.0101.6442- Atal Bal Arogya Mission	O	1,552.00	7.37	7.37	0.00	Anticipated saving of ₹ 1,544.63 lakh (₹ 1,344.29 lakh as surrender + ₹ 200.34 lakh as re-appropriation) was attributed to actual expenditure, non approval receipt for this scheme, restriction on expenditure by the Finance Department and non approval of receipt by GoI.
	R	(-) 1,544.63				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0102.5643- Additional Honorarium to Anganwadi Workers and Assistants	O R	27,873.46 (-) 12,536.26	15,337.20	15,337.20	0.00	Anticipated saving of ₹ 12,536.26 lakh as surrender was attributed to payment of anganwadi worker and mini anganwadi worker from non regular employee code.
2235-02.102.0701.0851- National Creche Scheme (Saksham Anganwadi Aur Poshan 2.0)	O R	60.00 (-) 60.00	0.00	0.00	0.00	Anticipated saving of ₹ 60.00 lakh as surrender was attributed to no central share was received from the Government of India during the year. Saving had occurred under this head during 2021-22 also.
2235-02.102.0701.1291- Nutrition Mission (NNM) (Saksham Anganwadi Aur Poshan 2.0)	O R	14,801.50 (-) 6,700.22	8,101.28	8,101.28	0.00	Anticipated saving of ₹ 6,700.22 lakh (₹ 3,218.07 lakh as surrender + ₹ 3,482.15 lakh as re-appropriation) was attributed to no central share was received from the Government of India during the year, non receipt of release from GoI.
2235-02.102.0704.0658- Anganwadi Services (Saksham Anganwadi Aur Poshan 2.0)	O R	36,555.79 (-) 10,272.14	26,283.65	26,279.02	(-) 4.63	Anticipated saving of ₹ 10,272.14 lakh as surrender was attributed to transfer of state share to SNA account and equivalent withdrawal of state share with central share during the year. Reasons for final saving have not been intimated (July 2023).

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0704.0851- National Creche Scheme (Saksham Anganwadi Aur Poshan 2.0)	O R	40.00 (-) 40.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 40.00 lakh as surrender was attributed to no central share was received from the Government of India during the year.
2235-02.102.0704.1291- Nutrition Mission (NNM) (Saksham Anganwadi Aur Poshan 2.0)	O R	3,700.43 (-) 1,675.11	2,025.32	2,025.32	0.00	Anticipated saving of ₹ 1,675.11 lakh as surrender was attributed to no central share was received from the Government of India during the year.
2235-02.102.0707.0658- Anganwadi Services (Saksham Anganwadi Aur Poshan 2.0)	S R	1,00,344.99 (-) 33,954.63	66,390.36	66,363.09	(-) 27.27	Anticipated saving of ₹ 33,954.63 lakh as surrender was attributed to transfer of state share to SNA account. Equivalent withdrawal of state share with central share during the year. Reasons for final saving have not been intimated (July 2023).
2235-02.102.0707.1291- Nutrition Mission (NNM) (Saksham Anganwadi Aur Poshan 2.0)	S R	52.62 (-) 52.62	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 52.62 lakh as surrender was attributed to no central share was received from the Government of India during the year.
2235-02.103.0101.5033- Jabali Yojana	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 50.00 lakh as surrender was attributed to non receipt of proposal for grants from institutes.

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0101.9601- Aid for Domestic Violence Victims	O R	541.25 (-) 499.66	41.59	41.59	0.00	Anticipated saving of ₹ 499.66 lakh as surrender was attributed to expenditure limit imposed by Finance Department, non receipt of proposals for providing financial assistance from districts.
2235-02.103.0101.9614- Employment Oriented Financial Assistance for Women	O R	5,000.00 (-) 5,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,000.00 lakh as surrender was attributed to non release of funds till the last working day of the financial year.
2235-02.103.0701.1326- Swadhar Scheme (Mission Shakti- Sambal)	O R	150.00 (-) 150.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 150.00 lakh as surrender was attributed to not withdrawn of fund due to non received of central share from Government of India during the year.
2235-02.103.0701.2367- Mahila Shakti Kendra	O R	421.20 (-) 421.20	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 421.20 lakh as surrender was attributed to scheme closed by GoI. Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2235-02.103.0701.2375- Safe City Programme	O R	104.70 (-) 104.70	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 104.70 lakh as surrender was attributed to scheme closed by GoI. Saving had occurred under this head during 2021-22 also.

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0702.6917- Prime Minister Matra Vandana Yojana (PMMVY) (Mission Shakti Samarthya)	O R	4,485.00 (-) 1,354.05	3,130.95	3,130.95	0.00	Anticipated saving of ₹ 1,354.05 lakh was the net effect of decrease of ₹ 2,814.05 lakh (₹ 372.35 lakh as surrender + ₹ 2,441.70 lakh as re-appropriation) and increase of ₹ 1,460.00 lakh as re-appropriation in the provision. Decrease was attributed to transfer of state share to SNA account and equivalent withdrawal of state share with central share during the year, more amount provision than required in this scheme while increase was attributed to less amount provision than required in this scheme.
2235-02.103.0704.1326- Swadhar Scheme (Mission Shakti-Sambal)	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh as surrender was attributed to not withdrawn of fund due to non received of central share from Government of India during the year.
2235-02.103.0704.2367- Mahila Shakti Kendra	O R	280.80 (-) 280.80	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 280.80 lakh as surrender was attributed to scheme closed by GoI.
2235-02.103.0707.2367- Mahila Shakti Kendra	S R	500.00 (-) 500.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 500.00 lakh as surrender was attributed to scheme closed by GoI.

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0707.6917- Prime Minister Matra Vandana Yojana (PMMVY) (Mission Shakti Samarthya)	S	4,360.60	4.40	4.40	0.00	Anticipated saving of ₹ 4,356.20 lakh as surrender was attributed to transfer of state share to SNA account and equivalent withdrawal of state share with central share during the year.
	R	(-) 4,356.20				

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.4065- Publicity on Special Occasions	S	50.00	1,051.18	1,051.18	0.00	Augmentation of funds of ₹ 1,001.18 lakh was the net effect of increase of ₹ 1,019.00 lakh as re-appropriation and decrease of ₹ 17.82 lakh as surrender in the provision. Decrease was attributed to expenditure limit imposed by Finance Department while increase was attributed to less provision in budget by GoI.
	R	1,001.18				
2235-02.103.0703.6917- Prime Minister Matra Vandana Yojana (PMMVY) (Mission Shakti Samarthya)	O	3,120.03	3,984.82	3,984.82	0.00	Augmentation of funds of ₹ 864.79 lakh was the net effect of decrease of ₹ 1,417.52 lakh (₹ 385.52 lakh as surrender + ₹ 1,032.00 lakh as re-appropriation) and increase of ₹ 2,282.31 lakh as re-appropriation in the provision. Decrease was attributed to transfer of state share to SNA account. Equivalent withdrawal of state share with central share during the year, more amount provision than required in this scheme while increase was attributed to less amount provision than required in this scheme.
	R	864.79				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0706.6917- Prime Minister Matra Vandana Yojana (PMMVY) (Mission Shakti Samarthya)	O R	2,081.36 549.04	2,630.40	2,630.40	0.00	Augmentation of funds of ₹ 549.04 lakh was the net effect of increase of ₹ 1,269.88 lakh as re-appropriation and decrease of ₹ 720.84 lakh (₹ 31.50 lakh as surrender + ₹ 689.34 lakh as re-appropriation) in the provision. The decrease was attributed to transfer of state share to SNA account. Equivalent withdrawal of state share with central share during the year, more amount provision than required in this scheme while increase was attributed to less amount provision than required in this scheme.

Capital:

Voted

- (5) In view of final saving of ₹ 1,157.95 lakh, supplementary grant of ₹ 2,743.56 lakh obtained in December 2022 (₹ 101.24 lakh) and March 2023 (₹ 2,642.32 lakh) proved excessive.
- (6) Entire saving of ₹ 1,157.95 lakh was surrendered on 31 March 2023.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0101.5360- Construction of Building for Anganwadi Centers	O R	8,100.00 (-) 1,601.78	6,498.22	6,252.22	(-) 246.00	Anticipated saving of ₹ 1,601.78 lakh (₹ 119.93 lakh as surrender + ₹ 1 481.85 lakh as re-appropriation) was attributed to expenditure limit imposed by Finance Department, electricity connection in anganwadi centres.
4235-02.102.0102.5360- Construction of Building for Anganwadi Centers	O R	3,034.00 (-) 836.00	2,198.00	2,444.00	+ 246.00	Anticipated saving of ₹ 836.00 lakh as surrender was attributed to electricity connection in anganwadi centres. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

GRANT NO.55-Women and Child Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.1501.7449- Construction of Buildings of Sector Level Office and Training Centers	O	1,352.02	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 1,352.02 lakh as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 1,352.02				
4235-02.800.0704.6103- Integrated Child Protection Scheme (ICPS) (Mission Vatsalya)	O	1,984.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 1,984.00 lakh as re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.
	R	(-) 1,984.00				

(8) Saving in note (7) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0101.9499- Electricity Arrangement in Anganwadi Buildings	O	400.00	7,390.56	7,390.56	0.00	Augmentation of funds of ₹ 4,348.24 lakh was the net effect of increase of ₹ 4,348.68 lakh as re-appropriation and decrease of ₹ 0.44 lakh as surrender in the provision. The decrease was attributed to expenditure limit imposed by Finance Department while increase was attributed to electricity connection in anganwadi centres.
	S	2,642.32				
	R	4,348.24				
4235-02.102.0704.0658- Anganwadi Services (Saksham Anganwadi Aur Poshan 2.0)	O	400.00	680.87	680.87	0.00	Augmentation of funds of ₹ 280.87 lakh as re-appropriation was attributed to electricity connection to be done in 14,214 anganwadi centres.
	R	280.87				

GRANT NO.56- COTTAGE AND RURAL INDUSTRY

(Major Heads- 2851-Village and Small Industries, 4851-Capital Outlay on Village and Small Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20,03,52			
Supplementary	20,00	1,20,23,52	91,02,64	(-) 29,20,88
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	5	(-) 95
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	7,50	(-) 17,50
Amount Surrendered during the year				0

GRANT NO.56- Cottage and Rural Industry contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 20.00 lakh obtained in December 2022 proved unnecessary.
- (2) Against available saving of ₹ 2,920.88 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0101.9545- Maintenance of Departmental Assets	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2023).
2851-103.0931- Central Office	O	498.31	498.31	379.01	(-) 119.30	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
2851-103.2542- Supervisory Staff (Regional Office)	O	1,545.97	1,545.97	1,225.56	(-) 320.41	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 and 2020-21 also.
2851-107.0101.3777- Development Works of Sericulture/Silk Production	O	599.97	599.97	373.18	(-) 226.79	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
2851-107.0101.5146- Tussar Silk Development and Extension Programme	O	156.77	156.77	73.34	(-) 83.43	Reasons for saving have not been intimated (July 2023).
2851-107.0101.5491- Promotion of Cottage and Village Industry Products, Brand Building and Marketing	O	100.00	100.00	22.28	(-) 77.72	Reasons for saving have not been intimated (July 2023).

GRANT NO.56- Cottage and Rural Industry conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0101.6778-	O	488.00	488.00	40.59	(-) 447.41	Reasons for saving have not been intimated (July 2023).
Integrated Cluster Development Program Plan						
2851-107.0102.3777-	O	216.32	216.32	120.05	(-) 96.27	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
Development Works of Sericulture/Silk Production						
2851-107.0102.6778-	O	184.00	184.00	23.51	(-) 160.49	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
Integrated Cluster Development Program Plan						
2851-107.0103.6778-	O	128.00	128.00	1.15	(-) 126.85	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
Integrated Cluster Development Program Plan						

Capital:

Voted

- (4) Against available saving of ₹ 17.50 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-107.0101.6336-	O	25.00	25.00	7.50	(-) 17.50	Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22, 2020-21 and 2019-20 also.
Irrigation Facilities and Other Construction Work at Sericulture Centers						

GRANT NO.57-HAPPINESS

(All Voted)

(Major Heads- 2052-Secretariat-General Services)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,01			
Supplementary	Token	5,00,01	4,22,00	(-) 78,01
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 78.01 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.1476- Anandam	O	500.00	500.00	422.00	(-) 78.00	Reasons for saving have not been intimated (July 2023).

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page XVI)

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES
ADJUSTED IN REDUCTION OF EXPENDITURE**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More (+) Less (-)
(1)	(2)	(3)	(4)
	(₹ in thousand)		
01-General Administration			
Revenue-			
Charged	13,64,67	0	(-)13,64,67
03-Home			
Revenue-			
Voted	18,60,00	10,49,79	(-) 8,10,21
07- Commercial Tax			
Revenue-			
Voted	1	0	(-) 1
08-Expenditure on Land Revenue, District Administration and Disaster Relief			
Revenue-			
Voted	30,33,40,03	13,42,17,50	(-) 16,91,22,53
09-New and Renewable Energy			
Revenue-			
Voted	37,00,00	37,00,00	0
10-Forest			
Revenue-			
Voted	1,50,00,00	0	(-) 1,50,00,00
Capital-			
Voted	8,55,03,51	0	(-) 8,55,03,51
12- Energy			
Revenue-			
Voted	9,60,50,00	0	(-) 9,60,50,00

Appendix-I-contd.

(1)	(2)	(3)	(4)
(₹ in thousand)			
20-Public Health Engineering			
Revenue-			
Voted	5,15,00,00	0	(-) 5,15,00,00
Capital-			
Voted	5,00,00	0	(-) 5,00,00
22-Urban Development and Housing			
Revenue-			
Voted	6,55,00,04	5,46,61,45	(-) 1,08,38,59
Capital-			
Voted	10,00,00	10,00,00	0
23-Water Resources			
Revenue-			
Voted	22,00,01	20,00,00	(-) 2,00,01
24-Public Works			
Revenue-			
Voted	50,00,00	0	(-) 50,00,00
25-Mineral Resources			
Revenue-			
Voted	22,43,20	17,39,80	(-) 5,03,40
Capital-			
Voted	1,00,02	16	(-) 99,86
27-School Education			
Revenue-			
Voted	37,84,42	13,72,72	(-) 24,11,70
Capital-			
Voted	1,84,00,00	1,15,48,80	(-) 68,51,21
29-Law and Legislative Affairs			
Revenue-			
Voted	71,99,35	0	(-) 71,99,35
30-Rural Development			
Revenue-			
Voted	3,14,24,06	2,00,00,00	(-) 1,14,24,06

Appendix-I-concl.

(1)	(2)	(3)	(4)
(₹ in thousand)			
33-Tribal Affairs			
Revenue-			
Voted	16,66,63	5,02,21	(-) 11,64,42
Capital-			
Voted	82,00,01	97,44,60	+ 15,44,59
47-Technical Education, Skill Development and Employment			
Revenue-			
Voted	21	0	(-) 21
Capital-			
Voted	2	0	(-) 2
48-Narmada Valley Development			
Revenue-			
Voted	14,19,33	0	(-) 14,19,33
Capital-			
Voted	2,02,93,24	0	(-) 2,02,93,24
52-Medical Education			
Capital-			
Voted	50,61	0	(-) 50,61
55-Women and Child Development			
Revenue-			
Voted	1,34,28,27	0	(-) 1,34,28,27
TOTAL-	74,07,27,64	24,15,37,04	(-) 49,91,90,60
REVENUE-			
Voted	60,53,15,56	21,92,43,48	(-) 38,60,72,08
<i>Charged</i>	<i>13,64,67</i>	<i>0</i>	<i>(-) 13,64,67</i>
CAPITAL-			
Voted	13,40,47,41	2,22,93,56	(-) 11,17,53,85
GRAND TOTAL-			
Revenue	60,66,80,23	21,92,43,48	(-) 38,74,36,75
Capital	13,40,47,41	2,22,93,56	(-) 11,17,53,85

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