



# APPROPRIATION ACCOUNTS

## 2019-2020



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF MADHYA PRADESH



# **APPROPRIATION ACCOUNTS**

**2019-2020**

**GOVERNMENT OF MADHYA PRADESH**



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### **Introductory**

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2019-20 presents the accounts of sums expended in the year ended 31 March 2020, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in *italics*.

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

In case of savings, comments may be made if:

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

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

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

## SUMMARY OF APPROPRIATION ACCOUNTS

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
	Charged Appropriation- Interest Payments and Servicing of Debt. Revenue-				
	<i>Charged</i>	1,44,32,07,48	1,42,16,52,26	2,15,55,22	
	Charged Appropriation- Public Debt. Capital-				
	<i>Charged</i>	1,48,03,33,73	1,09,33,61,93	38,69,71,80	
01	General Administration Revenue-				
	Voted	6,64,40,26	4,38,31,98	2,26,08,28	
	<i>Charged</i>	64,80,02	32,45,84	32,34,18	
	Capital-				
	Voted	89,92,33	40,21,70	49,70,64	
02	Other expenditure pertaining to General Administration Department Revenue-				
	Voted	99,97,28	86,72,10	13,25,18	
03	Police Revenue-				
	Voted	69,23,34,03	66,60,60,83	2,62,73,20	
	<i>Charged</i>	1,52,00	77,42	74,58	
	Capital-				
	Voted	7,24,18,33	5,55,35,53	1,68,82,80	
04	Other expenditure pertaining to Home Department Revenue-				
	Voted	78,76,08	41,07,49	37,68,59	
	<i>Charged</i>	1,80	0	1,80	
	Capital-				
	Voted	50,00	22,80	27,20	
05	Jail Revenue-				
	Voted	4,04,69,71	3,70,22,40	34,47,31	
	Capital-				
	Voted	25,47,00	13,40,76	12,06,24	
06	Finance Revenue-				
	Voted	1,44,32,93,58	1,22,65,83,04	21,67,10,54	
	<i>Charged</i>	1,30,98,53	3,04,95	1,27,93,58	
	Capital-				
	Voted	1,90,70,03	19,52,50	1,71,17,53	

## 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	34,80,95,41	21,34,71,56	13,46,23,85	
	Charged	19,60	0	19,60	
08	Land Revenue and District Administration				
	Revenue-				
	Voted	19,11,04,08	16,52,91,66	2,58,12,42	
	Charged	2,06,34	1,10,96	95,38	
	Capital-				
	Voted	1,71,40,01	97,80,01	73,60,00	
09	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	24,28,21	19,02,58	5,25,63	
	Capital-				
	Voted	3,60,00	0	3,60,00	
10	Forest				
	Revenue-				
	Voted	19,38,06,00	14,56,02,30	4,82,03,70	
	Charged	90,00	30,53	59,47	
	Capital-				
	Voted	10,06,92,93	5,37,55,10	4,69,37,83	
11	Industrial Policy and Investment Promotion				
	Revenue-				
	Voted	3,67,36,33	3,53,78,86	13,57,47	
	Capital-				
	Voted	6,81,63,04	4,96,64,00	1,84,99,04	
12	Energy				
	Revenue-				
	Voted	94,75,22,91	75,69,64,54	19,05,58,37	
	Charged	7,20,12,59	0	7,20,12,59	
	Capital-				
	Voted	17,69,67,03	6,07,37,23	11,62,29,80	

## 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	2,26,08,44,93	1,50,20,98,62	75,87,46,31	
	Charged	40,00	3,44	36,56	
	Capital-				
	Voted	1	0	1	
14	Animal Husbandry				
	Revenue-				
	Voted	11,65,46,67	9,83,57,21	1,81,89,46	
	Charged	17,86	10	17,76	
	Capital-				
	Voted	17,18,00	4,07,06	13,10,94	
15	Externally Aided Projects pertaining to Technical Education and Training Department				
	Revenue-				
	Voted	2	0	2	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	99,78,05	79,90,62	19,87,43	
	Charged	20,17	17,16	3,01	
	Capital-				
	Voted	1,15,00	0	1,15,00	
17	Co-operation				
	Revenue-				
	Voted	13,62,59,80	3,83,61,04	9,78,98,76	
	Charged	60	0	60	
	Capital-				
	Voted	11,48,86,43	1,17,79,88	10,31,06,55	
18	Labour				
	Revenue-				
	Voted	9,25,94,56	7,78,87,00	1,47,07,56	
	Charged	2,71	0	2,71	
19	Public Health and Family Welfare				
	Revenue-				
	Voted	73,62,87,01	65,77,72,98	7,85,14,03	
	Charged	7,25,00	6,91,57	33,43	
	Capital-				
	Voted	2,84,80,84	1,77,97,28	1,06,83,56	

## 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
20	Public Health Engineering				
	Revenue-				
	Voted	6,36,24,90	5,88,41,27	47,83,63	
	Charged	5,50,00	2,26,80	3,23,20	
	Capital-				
	Voted	34,28,92,66	23,99,85,56	10,29,07,10	
21	Public Services Management				
	Revenue-				
	Voted	76,39,50	52,73,70	23,65,80	
	Capital-				
	Voted	5,00,00	1,08,16	3,91,84	
22	Urban Development and Housing				
	Revenue-				
	Voted	70,26,51,44	35,50,08,27	34,76,43,17	
	Charged	50,00	0	50,00	
	Capital-				
	Voted	15,48,77,17	10,58,24,97	4,90,52,20	
	Charged	15,00,00	0	15,00,00	
23	Water Resources Department				
	Revenue-				
	Voted	11,48,38,37	10,53,92,60	94,45,77	
	Capital-				
	Voted	70,65,26,34	59,79,35,56	10,85,90,78	
	Charged	1,16,00	62,62	53,38	
24	Public Works-Roads and Bridges				
	Revenue-				
	Voted	13,72,39,15	11,34,22,93	2,38,16,22	
	Capital-				
	Voted	73,79,69,06	61,51,08,08	12,28,60,98	
	Charged	3,20,00,00	0	3,20,00,00	
25	Mineral Resources				
	Revenue-				
	Voted	47,70,51	38,44,46	9,26,05	
	Charged	7,02,05,00	7,01,14,00	91,00	
	Capital-				
	Voted	3,08,50,00	1,06,02	3,07,43,98	

## 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
26	Culture			
	Revenue-			
	Voted	1,85,83,19	1,35,19,44	50,63,75
	Charged	1,00	0	1,00
	Capital-			
	Voted	42,30,03	12,53,90	29,76,13
27	School Education (Primary Education)			
	Revenue-			
	Voted	1,62,13,75,61	1,50,02,60,24	12,11,15,37
	Capital-			
	Voted	7,47,67,35	6,68,33,34	79,34,01
28	State Legislature			
	Revenue-			
	Voted	96,39,29	81,03,07	15,36,22
	Charged	61,85	45,22	16,63
29	Law and Legislative Affairs			
	Revenue-			
	Voted	17,70,21,09	13,24,56,01	4,45,65,08
	Charged	1,83,16,84	1,38,18,63	44,98,21
	Capital-			
	Voted	1,87,04,00	1,63,37,82	23,66,18
30	Rural Development			
	Revenue-			
	Voted	10,65,55,54	9,20,56,75	1,44,98,79
	Charged	4,81	0	4,81
	Capital-			
	Voted	29,87,50,04	29,05,34,83	82,15,21
31	Planning, Economics and Statistics			
	Revenue-			
	Voted	87,79,49	63,71,65	24,07,84
	Charged	60	0	60
	Capital-			
	Voted	1,70,94,00	1,47,55,24	23,38,76

## 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	4,47,57,85	3,30,49,06	1,17,08,79	
	Charged	10	0	10	
	Capital-				
	Voted	2,50,00	0	2,50,00	
33	Tribal Welfare				
	Revenue-				
	Voted	75,14,07,58	65,19,83,28	9,94,24,30	
	Charged	5,50	1,49	4,01	
	Capital-				
	Voted	15,06,09,96	9,28,98,40	5,77,11,56	
34	Social Justice and Disabled Person Welfare				
	Revenue-				
	Voted	9,37,91,53	7,49,06,59	1,88,84,94	
	Charged	1,80	0	1,80	
35	Micro, Small and Medium Enterprises				
	Revenue-				
	Voted	7,83,43,33	5,63,15,35	2,20,27,98	
	Charged	1	0	1	
	Capital-				
	Voted	3,38,50,53	2,54,82,47	83,68,06	
36	Transport				
	Revenue-				
	Voted	92,30,37	76,03,07	16,27,30	
	Charged	2,40	0	2,40	
	Capital-				
	Voted	20,00,01	9,47,41	10,52,60	
37	Tourism				
	Revenue-				
	Voted	1,33,33,67	95,95,36	37,38,31	
	Charged	1,20	0	1,20	
	Capital-				
	Voted	1,06,00,02	59,45,03	46,54,99	
38	Ayush				
	Revenue-				
	Voted	5,34,58,23	4,90,60,44	43,97,79	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	23,20,01	20,43,80	2,76,21	



## 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	15,48,45,56	9,58,42,45	5,90,03,11	
	Charged	1,25	0	1,25	
	Capital-				
	Voted	2,00,05	35,16	1,64,89	
40	Other Expenditure Pertaining to School Education Department (Excluding Primary Education)				
	Revenue-				
	Voted	33,31,62,71	30,77,22,57	2,54,40,14	
	Charged	60,00	24,00	36,00	
	Capital-				
	Voted	3,71,75,94	2,97,76,88	73,99,06	
41	Expenditure pertaining to Simhast, 2016				
	Revenue-				
	Voted	1	0	1	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,15,43,50	1,02,45,30	12,98,20	
	Charged	1	0	1	
	Capital-				
	Voted	18,99,02	29,42	18,69,60	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	1,40,95,10	99,22,18	41,72,92	
	Charged	5,00	0	5,00	
	Capital-				
	Voted	60,27,32	40,02,56	20,24,76	
44	Higher Education				
	Revenue-				
	Voted	21,38,83,78	18,51,89,57	2,86,94,21	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	4,30,86,00	3,66,38,57	64,47,43	

## 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	Minor Irrigation Works				
	Revenue-				
	Voted	76,41,30	62,38,12	14,03,18	
	Capital-				
	Voted	86,45,39	86,15,58	29,81	
	Charged	4,00	0	4,00	
46	Science and Technology				
	Revenue-				
	Voted	1,85,71,89	70,96,60	1,14,75,29	
	Capital-				
	Voted	61,00,03	0	61,00,03	
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	12,96,24,80	7,81,89,25	5,14,35,55	
	Charged	6,00	0	6,00	
	Capital-				
	Voted	3,74,08,03	1,66,29,41	2,07,78,62	
48	Narmada Development Valley				
	Revenue-				
	Voted	17,64,66	11,85,32	5,79,34	
	Capital-				
	Voted	33,04,86,21	32,13,12,11	91,74,10	
	Charged	3,27,00	0	3,27,00	
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	12,26,50,28	9,88,18,36	2,38,31,92	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	2,28,20,03	74,30,59	1,53,89,44	
50	Horticulture and Food Processing				
	Revenue-				
	Voted	10,27,19,64	6,17,19,84	4,09,99,80	
	Charged	1,20	0	1,20	
	Capital-				
	Voted	1,00,00,00	0	1,00,00,00	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
51	Religious Trusts and Endowments Revenue-				
	Voted	99,32,88	55,08,49	44,24,39	
	Charged	50	0	50	
	Capital-				
	Voted	10,00,00	0	10,00,00	
52	Medical Education Revenue-				
	Voted	12,99,36,05	11,36,35,25	1,63,00,80	
	Capital-				
	Voted	11,85,84,34	8,97,60,06	2,88,24,28	
53	Financial Assistance to Three Tier Panchayati Raj Institutions Revenue-				
	Voted	2,69,38,66,36	1,94,96,01,84	74,42,64,52	
	Capital-				
	Voted	1,36,80,01	32,94,40	1,03,85,61	
54	Agricultural Research and Education Revenue-				
	Voted	1,60,92,16	1,51,36,94	9,55,22	
55	Women and Child Development Revenue-				
	Voted	52,57,04,67	45,89,34,31	6,67,70,37	
	Charged	15,00	2,70	12,30	
	Capital-				
	Voted	1,30,52,08	69,99,42	60,52,66	
56	Cottage and Rural Industry Revenue-				
	Voted	1,68,07,17	1,21,26,94	46,80,23	
	Charged	60	0	60	
	Capital-				
	Voted	2,01,60	32,74	1,68,86	
57	Externally Aided Projects pertaining to Water Resources Department Capital-				
	Voted	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
58	Expenditure on Relief on account of Natural Calamities and Scarcity Revenue-				
	Voted	1,57,67,98,27	60,25,34,38	97,42,63,89	
	Capital-				
	Voted	1,80,00	77,66	1,02,34	
59	Externally Aided Projects pertaining to Rural Development Department Capital-				
	Voted	14,00,00,00	11,25,33,60	2,74,66,40	
60	Expenditure pertaining to District Plan Schemes Revenue-				
	Voted	44,65,00	41,63,89	3,01,11	
	Capital-				
	Voted	2,97,58,33	2,41,14,20	56,44,13	
61	Expenditure pertaining to Bundelkhand Package Revenue-				
	Voted	2,73,08	1,70,68	1,02,40	
	Capital-				
	Voted	10	0	10	
62	Panchayat Revenue-				
	Voted	2,11,40,77	1,83,16,84	28,23,93	
	Charged	72	0	72	
63	Minority Welfare Revenue-				
	Voted	27,23,68	12,67,10	14,56,58	
	Capital-				
	Voted	6,00,00	0	6,00,00	
64	Financial Assistance to Urban bodies Revenue-				
	Voted	78,59,68,45	63,92,97,97	14,66,70,48	
	Charged	6,02,17,00	5,81,59,38	20,57,62	
	Capital-				
	Voted	57,17,30	35,42,00	21,75,30	

## 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
65	Aviation				
	Revenue-				
	Voted	37,24,45	22,39,73		14,84,72
	Capital-				
	Voted	70,50,01	4,44,60		66,05,41
66	Welfare of Backward Classes				
	Revenue-				
	Voted	8,67,79,81	8,37,64,90		30,14,91
	Capital-				
	Voted	26,74,02	3,77,61		22,96,41
67	Public Works-Buildings				
	Revenue-				
	Voted	6,70,88,95	4,59,72,40		2,11,16,55
	Charged	3,00,00	2,35,98		64,02
	Capital-				
	Voted	2,22,30,03	1,38,99,35		83,30,68
68	New and Renewable Energy				
	Revenue-				
	Voted	2,71,21,91	1,09,25,52		1,61,96,39
69	Denotified, Nomadic and Semi Nomadic Tribe Welfare				
	Revenue-				
	Voted	24,51,11	15,75,50		8,75,61
	Capital-				
	Voted	7,00,00	2,67,55		4,32,45
70	Overseas Indian				
	Revenue-				
	Voted	90,93	5,25		85,68
71	Environment				
	Revenue-				
	Voted	35,14,42	26,84,63		8,29,79
	Capital-				
	Voted	40,00	30,80		9,20
72	Happiness				
	Revenue-				
	Voted	2	0		2

## 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
<b>Total</b>	<b>25,69,25,40,76</b>	<b>19,47,93,78,20</b>	<b>6,21,31,62,56</b>	<b>0</b>
<b>Revenue:</b>				
<b>Voted</b>	<b>18,43,46,38,94</b>	<b>13,79,44,52,50</b>	<b>4,64,01,86,44</b>	<b>0</b>
<i>Charged</i>	<i>1,68,59,13,08</i>	<i>1,56,87,62,44</i>	<i>11,71,50,64</i>	<i>0</i>
<b>Capital:</b>				
<b>Voted</b>	<b>4,05,77,08,01</b>	<b>3,02,27,38,70</b>	<b>1,03,49,69,31</b>	<b>0</b>
<i>Charged</i>	<i>1,51,42,80,73</i>	<i>1,09,34,24,56</i>	<i>42,08,56,17</i>	<i>0</i>
<b>Grand Total-</b>				
<b>Revenue:</b>	<b>20,12,05,52,02</b>	<b>15,36,32,14,94</b>	<b>4,75,73,37,08</b>	<b>0</b>
<b>Capital:</b>	<b>5,57,19,88,74</b>	<b>4,11,61,63,26</b>	<b>1,45,58,25,48</b>	<b>0</b>

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

**There is no excess over the voted grants and charged appropriation.**

The expenditure shown in the Summary of Appropriation Accounts includes an amount of ₹ 46,82.16 lakh (Voted) in Revenue Section drawn under grant and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2020. Details of such transfer of funds are given in **Appendix-II**.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2019-20 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	13,79,44,52,50	1,56,87,62,44	3,02,27,38,70	1,09,34,24,56
Deduct-Total of recoveries	31,87,85,07	0	02	0
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	13,47,56,67,43	1,56,87,62,44	3,02,27,38,68	1,09,34,24,56

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

**SUMMARY OF APPROPRIATION ACCOUNTS-conclld.**

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

**[A] VOTED GRANTS**

- (i) Revenue:- Grant Nos.:- 01, 02, 04, 06, 07, 08, 09, 10, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 24, 25, 26, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 55, 56, 58, 61, 62, 63, 64, 65, 67, 68, 69, 70, 71, 72
- (ii) Capital:- Grant Nos.:- 01, 03, 04, 05, 06, 08, 09, 10, 11, 12, 13, 14, 16, 17, 19, 20, 21, 22, 23, 24, 25, 26, 27, 29, 31, 32, 33, 35, 36, 37, 38, 39, 40, 42, 43, 44, 46, 47, 49, 50, 51, 52, 53, 55, 56, 57, 58, 59, 60, 61, 63, 64, 65, 66, 67, 69, 71

**[B] CHARGED APPROPRIATIONS**

- (i) Revenue:- Grant Nos.:- 01, 03, 04, 06, 07, 08, 10, 12, 13, 14, 16, 17, 18, 20, 22, 26, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 42, 43, 44, 47, 49, 50, 51, 55, 56, 62, 67
- (ii) Capital:- Grant Nos.:- 22, 23, 24, 45, 48, CH-I





## **Certificate of the Comptroller and Auditor General of India**

This Compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2020.

**Date :**

**Place : New Delhi**

**(GIRISH CHANDRA MURMU)**

**Comptroller and Auditor General of India**



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

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

**Revenue:**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,44,32,07,48			
Supplementary	0	1,44,32,07,48	1,42,16,52,26	(-) 2,15,55,22
Amount Surrendered during the year (31 March 2020)				14,53,72

**Notes and Comments**

Zero percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Against the available saving of ₹ 2,15,55.22 lakh, a sum of ₹ 14,53.72 lakh only was surrendered on 31 March 2020.
- (2) Saving in the appropriation occurred mainly under:-

**[A] SAVING**

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2049-01.101.5437-7.18 Percent Madhya Pradesh State Development Loan, 2022	O	78,98.00	78,98.00	39,49.00	(-) 39,49.00	Reasons for saving have not been intimated (October 2020).
2049-01.101.5438-7.59 Percent Madhya Pradesh State Development Loan, 2029	O	75,90.00	75,90.00	0.00	(-) 75,90.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-01.101.5439-7.61 Percent Madhya Pradesh State Development Loan, 2029	O	76,10.00	76,10.00	0.00	(-) 76,10.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-01.101.7583-8.95 Percent Madhya Pradesh State Development Loan, 2024	O	89,50.00	89,50.00	44,75.00	(-) 44,75.00	Reasons for saving have not been intimated (October 2020).

**Charged Appropriation-Interest Payments and Servicing of Debt. contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9125- 8.25 Percent Madhya Pradesh Development Loan 2025	O	94,00.00	94,00.00	0.00	(-) 94,00.00	Reasons for non- utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2049-01.101.9315- 8.33 Percent Madhya Pradesh State Development Loan, 2028	O	83,30.00	83,30.00	41,65.00	(-) 41,65.00	Reasons for saving have not been intimated (October 2020).
2049-01.101.9316- 8.55 Percent Madhya Pradesh State Development Loan, 2028	O	85,50.00	85,50.00	42,75.00	(-) 42,75.00	Reasons for non- utilisation of entire appropriation have not been intimated (October 2020).
2049-01.101.9321- 8.63 Percent Madhya Pradesh State Development Loan, 2038	O	43,27.08	43,27.08	0.00	(-) 43,27.08	Reasons for non- utilisation of entire appropriation have not been intimated (October 2020).
2049-01.101.9323- 8.52 Percent Madhya Pradesh State Development Loan, 2043	O	42,77.47	42,77.47	0.00	(-) 42,77.47	Reasons for non- utilisation of entire appropriation have not been intimated (October 2020).
2049-01.101.9324- 8.37 Percent Madhya Pradesh State Development Loan, 2028	O	67,01.01	67,01.01	0.00	(-) 67,01.01	Reasons for non- utilisation of entire appropriation have not been intimated (October 2020).
2049-01.200.3732- Interest on Laon from the National Agriculture Credit Fund of the National Bank of Agriculture and Rural Devp.	O	7,50,00.00	7,50,00.00	5,64,54.39	(-) 1,85,45.61	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2049-01.200.6973- Interest on Local Fund Account	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non- utilisation of entire provision have not been intimated (October 2020).

**Charged Appropriation-Interest Payments and Servicing of Debt. contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.305.2624- Management of Old Loans	O	1,00,00.00	1,00,00.00	22,22.54	(-) 77,77.46	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2049-03.104.0807- Interest on Workmens Contributory Provident Fund	O	12,10.00	12,10.00	0.00	(-) 12,10.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-03.104.4033- Interest on Departmental Provident Fund	O	78,65.00	78,65.00	1,53,92.37	+ 75,27.37	Reasons for excess have not been intimated (October 2020).
2049-03.104.6854- Contibutory Pension Scheme	O	6,05.00	6,05.00	0.00	(-) 6,05.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-03.108.0117- Interest on Defined Pension Scheme	O	12,10.00	12,10.00	0.00	(-) 12,10.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2049-03.108.3360- Interest on Madhya Bharat Life Assurance Fund	O	5,36.80	5,36.80	0.00	(-) 5,36.80	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-04.102.0930- Interest on Loans for Central Plan Scheme	O	2,56.70	2,56.70	0.00	(-) 2,56.70	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-04.109.5691- Interest on Integrated State Plan Loans as per Recommendation of 12th Finance Commission	O	2,25,00.00	2,25,00.00	1,37,77.63	(-) 87,22.37	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2049-60.701.0716- Miscellaneous Loans Payment	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).

**Charged Appropriation-Interest Payments and Servicing of Debt. contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-60.701.3588- Interest on Delayed Payment of D.C.R.G. Amount	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-60.701.4209- Interest on Government Servants Family Benefit Fund Scheme	O	4,87.76	4,87.76	0.00	(-) 4,87.76	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2049-60.701.6587- Interest on Other Obligations	O	80,00.00	80,00.00	2,14.12	(-) 77,85.88	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2049-60.701.6971- Government Employees Group Insurance Scheme- 2003 (Interest Saving on Fund)	O	1,35,15.20	1,35,15.20	0.00	(-) 1,35,15.20	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2049-60.701.6972- Government Employees Group Insurance Scheme- 1985 (Interest on Saving Fund)	O	1,76,24.26	1,76,24.26	0.00	(-) 1,76,24.26	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

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

**[B] EXCESS**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.2047- 8.39 Percent Madhya Pradesh State Development Loan, 2026	O	83,90.00	83,90.00	1,12,16.24	+ 28,26.24	Reasons for excess have not been intimated (October 2020).
2049-01.101.5518- 8.49 Percent Madhya Pradesh State Development Loan, 2017	O	0.01	0.01	38,05.00	+ 38,04.99	Reasons for excess have not been intimated (October 2020).



**Charged Appropriation-Interest Payments and Servicing of Debt. contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.5520- 8.43 Percent Madhya Pradesh State Development Loan, 2017	O	0.01	0.01	37,95.00	+ 37,94.99	Reasons for excess have not been intimated (October 2020).
2049-01.101.6055- 8.32 Percent Madhya Pradesh State Development Loan, 2019	O	64,90.00	64,90.00	1,29,79.20	+ 64,89.20	Reasons for excess have not been intimated (October 2020).
2049-01.101.6056- 8.31 Percent Madhya Pradesh State Development Loan, 2020	O	64,60.00	64,60.00	1,29,20.96	+ 64,60.96	Reasons for excess have not been intimated (October 2020).
2049-01.101.6237- 8.54 Percent Madhya Pradesh State Development Loan, 2020	O	49,02.00	49,02.00	98,03.92	+ 49,01.92	Reasons for excess have not been intimated (October 2020).
2049-01.101.6444- 8.41 Percent Madhya Pradesh State Development Loan, 2020	O	1,00,92.00	1,00,92.00	1,68,80.00	+ 67,88.00	Reasons for excess have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
2049-01.101.6763- New Market Loan	O	1,00,00.00	1,00,00.00	2,27,29.88	+ 1,27,29.88	Reasons for excess have not been intimated (October 2020). Excess had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2049-01.101.6876- 8.36 Percent Madhya Pradesh State Development Loan, 2021	O	83,60.00	83,60.00	2,09,00.00	+ 1,25,40.00	Reasons for excess have not been intimated (October 2020).
2049-01.101.6880- 8.46 Percent Madhya Pradesh State Development Loan, 2021	O	59,36.00	59,36.00	1,20,24.00	+ 60,88.00	Reasons for excess have not been intimated (October 2020).
2049-01.101.6881- 8.33 Percent Madhya Pradesh State Development Loan, 2021	O	83,60.00	83,60.00	83,90.00	+ 30.00	Reasons for excess have not been intimated (October 2020).

**Charged Appropriation-Interest Payments and Servicing of Debt. contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.7584- 8.95 Percent Madhya Pradesh State Development Loan, 2024	O	93,97.50	93,97.50	1,38,72.50	+ 44,75.00	Reasons for excess have not been intimated (October 2020).
2049-01.101.9122- 8.25 Percent Madhya Pradesh State Development Loan, 2025	O	82,50.00	82,50.00	1,23,75.00	+ 41,25.00	Reasons for excess have not been intimated (October 2020).
2049-01.101.9319- 8.64 Percent Madhya Pradesh State Development Loan, 2038	O	28,13.77	28,13.77	35,59.88	+ 7,46.11	Reasons for excess have not been intimated (October 2020).
2049-01.101.9320- 8.64 Percent Madhya Pradesh State Development Loan, 2033	O	32,12.77	32,12.77	59,22.72	+ 27,09.95	Reasons for excess have not been intimated (October 2020).
2049-01.101.9322- 8.52 Percent Madhya Pradesh State Development Loan, 2043	O	42,60.70	42,60.70	85,35.00	+ 42,74.30	Reasons for excess have not been intimated (October 2020).
2049-01.101.9325- 8.37 Percent Madhya Pradesh State Development Loan, 2028	O	84,61.35	84,61.35	1,17,18.00	+ 32,56.65	Reasons for excess have not been intimated (October 2020).
2049-01.101.9326- 8.27 Percent Madhya Pradesh State Development Loan, 2028	O	83,70.00	83,70.00	1,17,18.00	+ 33,48.00	Reasons for excess have not been intimated (October 2020).
2049-01.200.0845- Interest Payment of Uday Bonds	O	5,65,25.00	5,65,25.00	5,98,40.20	+ 33,15.20	Reasons for excess have not been intimated (October 2020).
2049-01.200.3089- Interest on Ways and Means Advances and to meet short fall in Cash Balance Received from the Reserve Bank of India	O	0.01	0.01	40.71	+ 40.70	Reasons for excess have not been intimated (October 2020).

**Charged Appropriation-Interest Payments and Servicing of Debt. conclud.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.200.3752- Interest on Loan from the National Cooperative Development Corporation	O R	32,40.00 (-) 14,53.72	17,86.28	17,86.28	0.00	Specific reasons for anticipated saving of ₹ 14,53.72 lakh as surrender have not been intimated (October 2020).
2049-04.101.3707- Interest on Loan for Planned Scheme of State/Union Territory	O	4,35,60.00	4,35,60.00	7,74,16.61	+ 3,38,56.61	Reasons for excess have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

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

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

**Capital:**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,48,03,33,73			
Supplementary	0	1,48,03,33,73	1,09,33,61,93	(-) 38,69,71,80
Amount Surrendered during the year (31 March 2020)				1,96,01

**Notes and Comments:**

Only sixty four percent amount was reconciled by the department during the year.

**Capital:**

- (1) Against the available saving of ₹ 38,69,71.80 lakh, a sum of ₹ 1,96.01 lakh only was surrendered on 31 March 2020.
- (2) Saving in the appropriation occurred mainly under:-

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
6003-101.0716- Miscellaneous Loans Payment	O	1,00,00.00	1,00,00.00	0.00	(-) 1,00,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
6003-109.1216- Loans from Rural Electrification Corporation	O	23,43.00	23,43.00	19,62.26	(-) 3,80.74	Reasons for saving have not been intimated (October 2020).
6003-110.0637- Wages and Means Advances	O	20,00,00.00	20,00,00.00	0.00	(-) 20,00,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
6003-110.0779- Advances to Meet Short Fall	O	20,00,00.00	20,00,00.00	0.00	(-) 20,00,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).

## Charged Appropriation- Public Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6004-01.115.2644- Loans for Modernisation of Police Force	O	4,43.81	4,43.81	3,53.43	(-) 90.38	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
6004-01.201.0489- House Building Advances (Advance to A.I.S. Officers)	O	6.05	6.05	1.50	(-) 4.55	Reasons for saving have not been intimated (October 2020).
6004-02.101.3052- Block Loans	O	4,18,45.50	4,18,45.50	2,50,22.31	(-) 1,68,23.19	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
6004-02.105.6983- Consolidated Loans Recommended by the 12th Finance Commission	O	4,54,96.00	4,54,96.00	3,64,18.33	(-) 90,77.67	Reasons for saving have not been intimated (October 2020).
6004-04.102.3128- Loans for Soil an Water Conservation	O	1,87.30	1,87.30	0.00	(-) 1,87.30	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 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
6003-101.63- 7.50% Madhya Pradesh State Development Loan, 1997	O	0.00	0.00	0.03	+ 0.03	Reasons for excess have not been intimated (October 2020). There was no appropriation in the scheme against the expenditure.
6003-101.66- 9.75% Madhya Pradesh State Development Loan, 1998	O	0.00	0.00	1.54	+ 1.54	Reasons for excess have not been intimated (October 2020). There was no appropriation in the scheme against the expenditure.

**Charged Appropriation- Public Debt. conclud.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-103.8140- Loan form Life Insurance Corporation of India	O	9,00.00	9,00.00	9,29.81	+ 29.81	Reasons for excess have not been intimated (October 2020).
6003-104.3093- Loan form the General Insurance Corporation of India	O	95.00	95.00	98.57	+ 3.57	Reasons for excess have not been intimated (October 2020).
6003-111.6835- Special Securities Issued to National Small Savings Fund of the Central Government	O	16,97,93.85	16,97,93.85	21,77,04.44	+ 4,79,10.59	Reasons for excess have not been intimated (October 2020). Excess had occurred under this head during 2018- 19, 2017-18 and 2016-17 also.
6004-02.101.9086- Back to Back Loans for Externally Aided Projects	O	4,84,00.00	4,84,00.00	6,02,59.93	+ 1,18,59.93	Reasons for excess have not been intimated (October 2020). Excess had occurred under this head during 2018- 19, 2017-18 and 2016-17 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, 2055-Police, 2059-Public Works, 2070-Other Administrative Services, 2235-Social Security and Welfare, 2251-Secretariat-Social Services, 3451-Secretariat-Economic Services, 4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,84,40,26	6,64,40,26	4,38,31,98	(-) 2,26,08,28
Supplementary	80,00,00			
Amount Surrendered during the year (31 March 2020)				27,02,42

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	63,57,08	64,80,02	32,45,84	(-) 32,34,18
Supplementary	1,22,94			
Amount Surrendered during the year (31 March 2020)				9,67,49

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	82,65,08	89,92,33	40,21,70	(-) 49,70,64
Supplementary	7,27,25			
Amount Surrendered during the year (02 January & 09 March 2020)				19,97,00

**GRANT NO.01- General Administration contd.****Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 80,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 2,26,08.28 lakh, a sum of ₹ 27,02.42 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2012-.03.102.9060- Discretionary Grants	O	90.93	90.93	4.60	(-) 86.33	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2013-101.3282- Salary of Ministers	O	5,12.35	5,12.35	2,13.02	(-) 2,99.33	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2013-102.3282- Salary of Ministers	O R	8,41.50 (-) 40.00	8,01.50	4,52.30	(-) 3,49.20	Anticipated saving of ₹ 40.00 lakh was attributed to receipt of medical, travelling allowance Bills, Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2013-105.9064- Discretionary Grant by Ministers	O S	29,00.00 10,00.00	39,00.00	25,38.27	(-) 13,61.73	Reasons for saving have not been intimated (October 2020).
2013-108.3283- P.O.L. for Ministers during their tours	O	47.25	47.25	1.35	(-) 45.90	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2013-800.9939- Grant in aid by Ministers	O	5,75.14	5,75.14	2,85.13	(-) 2,90.01	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.



## GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O	1,17,62.68	1,27,17.21	6,73.38	(-) 1,20,43.83	Reasons for the anticipated saving of ₹ 20,45.47 lakh (as Surrender) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	S	30,00.00				
	R	(-) 20,45.47				
2015-101.8808- Works Related to Information Technology	O	2,00.93	1,52.27	10.27	(-) 1,42.00	Reasons for the anticipated saving of ₹ 48.66 lakh (as Surrender) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 48.66				
2052-090.8808- Works Related to Information Technology	O	2,95.47	2,95.47	64.78	(-) 2,30.69	Reasons for saving have not been intimated (October 2020).
2052-091.5377- Madhya Lok Office Mumbai	O	1,69.50	1,69.50	1,01.65	(-) 67.85	Reasons for saving have not been intimated (October 2020).
2052-091.9414- Establishment of Special Commissioner	O	1,11.91	1,11.91	52.77	(-) 59.14	Reasons for saving have not been intimated (October 2020).
2070-104.3844- Lok Ayuktya	O	40,54.34	40,54.34	35,08.56	(-) 5,45.78	Reasons for saving have not been intimated (October 2020).

## Charged

- (4) As the actual expenditure was less than the original appropriation supplementary appropriation of ₹ 1,22.94 lakh obtained in January 2020 proved unnecessary.
- (5) Against the available saving of ₹ 32,34.18 lakh, a sum of ₹ 9,67.49 lakh only was surrendered on 31 March 2020.
- (6) 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	2.00	0.00	(-) 2.00	Reasons for the anticipated saving of ₹ 8.00 lakh (as Surrender) as well as for final saving have not been intimated (October 2020).
	R	(-) 8.00				

## GRANT NO.01- General Administration contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2051-102.3689- State Public Service Commission	O	45,52.90	36,13.59	20,84.31	(-) 15,29.28	Anticipated saving of ₹ 9,39.31 lakh was the net effect of ₹ 9,46.31 lakh (Surrender ₹ 9,39.31 lakh + Re-appropriation ₹ 7.00 lakh) and increase of ₹ 7.00 lakh in the appropriation. Specific reasons for increase and decrease as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 9,39.31				
2055-101.4544- C.I.D. Economic Offences	O	4,00.00	4,00.00	0.00	(-) 4,00.00	Reasons for saving have not been intimated (October 2020).

**Capital:**

## Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,27.25 lakh obtained in January 2020 proved unnecessary.
- (8) Against the available saving of ₹ 49,70.64 lakh, a sum of ₹ 19,97.00 lakh only was surrendered on 02 January 2020 and 09 March 2020.
- (9) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.2363- Small Scale Work at Raj Bhawan	S	3,38.25	3,38.25	3.81	(-) 3,34.44	Reasons for saving have not been intimated (October 2020).
4059-01.051.6925- Construction of Proposed Madhyanchal Bhawan in New Delhi	O	20,00.00	3.00	3.00	0.00	Anticipated saving of ₹ 19,97.00 lakh (as surrender) was attributed to lower estimate of expenditure received from NBCC and due to late receiving of Administrative Sanction of "Madhyanchal Vistar Construction Work" from M.P. Government.
	R	(-) 19,97.00				

**GRANT NO.01- General Administration concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.7212- Rajbhawan Auditorium	S	2,53.00	2,53.00	95.79	(-) 1,57.21	Reasons for saving have not been intimated (October 2020).
4059-01.051.0101.1343- Development of Infrastructure for Establishment of proposed office in New Delhi	O	3,70.00	3,70.00	15.55	(-) 3,54.45	Reasons for saving have not been intimated (October 2020).
4059-01.051.0101.5817- Construction of Administrative Building	O	1,50.00	1,50.00	14.19	(-) 1,35.81	Reasons for saving have not been intimated (October 2020).
4059-01.051.0101.6605- Construction of Physical Facilities for Training Activities in Administrative Academy Premises	O	2,47.00	2,47.00	68.00	(-) 1,79.00	Reasons for saving have not been intimated (October 2020).
4059-01.051.0101.7213- Construction of Annexe in Chief Minister's Residential Premises	O	3,00.00	3,00.00	0.00	(-) 3,00.00	Reasons for the non-utilisation of entire provision have not been intimated (October 2020).
4059-01.051.0101.9506- Lokayukt Office Building	S	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for the non-utilisation of entire provision have not been intimated (October 2020).

**GRANT NO.02-OTHER EXPENDITURE PERTAINING TO GENERAL  
ADMINISTRATION DEPARTMENT  
(All Voted)**

(Major Heads- 2052-Secretariat-General Services, 2053-District Administration, 2070-Other Administrative Services, 2235-Social Security and Welfare, 2250-Other Social Services)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	99,68,28			
Supplementary	29,00	99,97,28	86,72,10	(-) 13,25,18
Amount Surrendered during the year				0

**Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 29.00 lakh obtained January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 13,25.18 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2053-800.4062- Visits of V.I.Ps.	O	1,04.55	1,04.55	18.94	(-) 85.61	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2070-105.4079- Special Commission of Enquiry	O	82.35	82.35	0.00	(-) 82.35	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2070-800.4678- Office of the Reception and Estate Officer	O S	6,00.00 29.00	6,29.00	3,88.01	(-) 2,40.99	Reasons for saving have not been intimated (October 2020).

**Grant No.02-Other Expenditure Pertaining to General  
Administration Department conold.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.6910- Establishment of State Information Commission	O	9,60.20	9,60.20	6,72.59	(-) 2,87.61	Saving of ₹ 1,53.55 lakh was attributed to non payment of arrears of salary, medical bills and L.T.C. bill. Reasons for remaining saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2070-800.7405- Establishment /Formation of Joint Commissioner (Litigation and Coordination)	O	1,17.95	1,17.95	69.81	(-) 48.14	Saving of ₹ 7.97 lakh was attributed to expenditure not occurred due to non transfer, restriction on purchases and expenditure. Reason for remaining saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2235-60.800.1982- Financial Assistance to the Families of the dead persons and persons injured in accidents	O	4,09.19	4,09.19	2,63.80	(-) 1,45.39	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2235-60.800.9019- Land Blocks to Martyrs' Families	O	1,93.68	1,93.68	69.72	(-) 1,23.96	Reasons for saving have not been intimated (October 2020).

**GRANT NO.03-POLICE**

(Major Heads-2055-Police, 2059-Public Works, 2070-Other Administrative Services, 2075-Miscellaneous General Services, 2216-Housing, 4055-Capital Outlay on Police, 4070-Capital Outlay on Other Administrative Services)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	68,28,34,03			
Supplementary	95,00,00	69,23,34,03	66,60,60,83	(-) 2,62,73,20
Amount Surrendered during the year (31 March 2020)				1,85,25,07

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,52,00			
Supplementary		1,52,00	77,42	(-) 74,58
Amount Surrendered during the year (31 March 2020)				2,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	7,11,18,33			
Supplementary	13,00,00	7,24,18,33	5,55,35,53	(-) 1,68,82,80
Amount Surrendered during the year (31 March 2020)				1,55,04,10

**GRANT NO.03- Police contd.****Notes and Comments**

Only twenty five percent amount was reconciled by the department during the year.

**Revenue:****Voted**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 95,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 2,62,73.20 lakh, a sum of ₹ 1,85,25.07 lakh only was surrendered on 31 March 2020.
- (3) Though overall saving of ₹ 2,62,73.20 lakh is less than five percent of the total provision, remarkable savings have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-003.5385- Establishment of Rani Durgavati Police training center	O	1,94.56	99.31	0.00	(-) 99.31	Reasons of anticipated saving of ₹ 95.25 lakh as surrender as well as for final saving have not been intimated (October 2020).
	R	(-) 95.25				
2055-105.7588- Passport service Fund	O	94.70	88.89	72.96	(-) 15.93	Reasons of anticipated saving of ₹ 5.81 lakh as surrender as well as for final saving have not been intimated (October 2020).
	R	(-) 5.81				
2055-109.0109- Extra police Guards, the cost of which is recoverable from private Companies and Persons	O	8,65.12	8,65.10	7,34.47	(-) 1,30.63	Anticipated saving of ₹ 0.02 lakh was the net effect of increase of ₹ 0.10 lakh (as Re-appropriation) and decrease of ₹ 0.12 lakh (₹0.02 lakh as surrender + ₹ 0.10 lakh as Re-appropriation). Reasons for anticipated saving as well as final saving have not been intimated (October 2020).
	R	(-) 0.02				
2055-109.6065- Strengthening of Police Station	O	2,30.00	2,13.58	1,66.14	(-) 47.44	Reasons of anticipated saving of ₹ 16.42 lakh as surrender as well as for final saving have not been intimated (October 2020).
	R	(-) 16.42				
2055-109.0802.6919- Expense Pertaining to security	O	3,81.54	3,03.18	2,26.24	(-) 76.94	Reasons of anticipated saving of ₹ 78.36 lakh as surrender as well as for final saving have not been intimated (October 2020).
	R	(-) 78.36				

**Charged**

- (4) Against the available saving of ₹ 74.58 lakh, a sum of ₹ 2.00 lakh only was surrendered on 31 March 2020.
- (5) Saving in the appropriation occurred mainly under:-

## GRANT NO.03- Police contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055.109.4491 - General expenditure (District Establishment)	O	1,50.00	1,50.00	77.42	(-) 72.58	Reasons for saving have not been intimated (October 2020).

**Capital:**

## Voted

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,00.00 lakh obtained in January 2020 proved unnecessary.
- (7) Against the available saving of ₹ 1,68,82.80 lakh, a sum of ₹ 1,55,04.10 lakh only was surrendered on 31 March 2020.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055.207.0270- Criminal Investigation Department	O	26,00.01	29,48.07	22,11.57	(-) 7,36.50	Reasons of anticipated saving of ₹ 9,51.94 lakh as surrender as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	S	13,00.00				
	R	(-) 9,51.94				
4055-207.1309- Security Arrangement for High Court and Subordinate Courts	O	3,00.00	0.00	0.00	0.00	Reasons of anticipated saving of ₹ 3,00.00 lakh as surrender have not been intimated (October 2020).
	R	(-) 3,00.00				
4055-207.2643- Modernisation of Police Force	O	23,93.35	5,32.23	5,32.23	0.00	Reasons of anticipated saving of ₹ 18,61.12 lakh as surrender have not been intimated (October 2020).
	R	(-) 18,61.12				
4055-207.3680- Police Headquarters	O	8,05.00	7,57.00	1,93.50	(-) 5,63.50	Reasons of anticipated saving of ₹ 48.00 lakh as surrender as well as for final saving have not been intimated (October 2020).
	R	(-) 48.00				
4055-207.4155- Wireless office Bhopal and Gwalior	O	20,20.00	10,65.76	10,65.76	0.00	Reasons of anticipated saving of ₹ 9,54.24 lakh as surrender have not been intimated (October 2020).
	R	(-) 9,54.24				



**GRANT NO.03- Police concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.7453- State cyber Headquarter	O R	4,60.00 (-) 3,69.03	90.97	90.97	0.00	Reasons of anticipated saving of ₹ 3,69.03 lakh as surrender have not been intimated (October 2020).
4055-207.0801.5430- Central sector schemes (Normal) Upgradation of forensic science lab	O R	2,94.84 (-) 2,94.84	0.00	0.00	0.00	Reasons of anticipated saving of entire provision as surrender have not been intimated (October 2020).
4055-207.0101.1948- National emergency response system	O R	5,02.50 (-) 5,02.50	0.00	0.00	0.00	Reasons of anticipated saving of entire provision as surrender have not been intimated (October 2020).
4055-800.0101.0737- Newly constituted 36th bharat Rakshit Vahini Visbal Balaghat	O R	10,00.00 (-) 3,00.00	7,00.00	7,00.00	0.00	Reasons of anticipated saving of ₹ 3,00.00 lakh as surrender have not been intimated (October 2020).
4055-800.0101.7346- Centralized Police Call Center and control room System	O R	10,00.00 (-) 5,29.51	4,70.49	2,26.93	(-) 2,43.56	Reasons of anticipated saving of ₹ 5,29.51 lakh as surrender as well as for final saving have not been intimated (October 2020).

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

(Major Heads- 2013-Council of Ministers, 2070-Other Administrative Services, 2216-Housing, 2235-Social Security and Welfare, 3454-Census Surveys and Statistics, 4235-Capital Outlay on Social Security and Welfare)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	56,62,08			
Supplementary	22,14,00	78,76,08	41,07,49	(-) 37,68,59
Amount Surrendered during the year (31 March 2020)				11,50,10

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,80			
Supplementary	0	1,80	0	(-)1,80
Amount Surrendered during the year (31 March 2020)				1,40

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	50,00			
Supplementary	0	50,00	22,80	(-) 27,20
Amount Surrendered during the year (31 March 2020)				27,20

**GRANT NO.04- Other Expenditure Pertaining to Home Department contd.****Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplemantray grant of ₹ 22,14.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 37,68.59 lakh, a sum of ₹ 11,50.10 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235.60.200.0686- Aid to the Victims of Communal riots	O	90.93	90.93	4.96	(-) 85.97	Reasons for saving have not been intimated (October 2020).
2235-60.200.2653- Ex- Gratia Grant for unforeseen Purposes, Subsidiary Grant	O	80.00	80.00	0.48	(-) 79.52	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18, and 2016-17 also.
2235-60.200.0101.7329- State Disaster Management Authority Secretariat	O R	2,04.84 (-) 1,15.20	89.64	77.05	(-) 12.59	Reasons for anticipated saving of ₹ 1,15.20 lakh as surrender as well as for final saving have not been intimated (October 2020).
2235-60.200.0101.7330- Disaster information and Communication Technique Development	O R	63.20 (-) 62.08	1.12	1.12	0.00	Reasons for anticipated saving of ₹ 62.08 lakh as surrender have not been intimated (October 2020).
2235-60.200.0101.7331- Disaster Management Capacity Development	O R	1,52.93 (-) 1,50.28	2.65	14.65	+ 12.00	Reasons for anticipated saving of ₹ 1,50.28 lakh as surrender as well as for final excess have not been intimated (October 2020).
3454-01.800.9946- Publication of district census booklet	O S	0.91 22,14.00	22,14.91	84.53	(-) 21,30.38	Reasons for saving have not been intimated (October 2020).

**GRANT NO.04- Other Expenditure Pertaining to Home Department conclud.****Capital:**

Voted

- (4) Entire saving of ₹ 27.20 lakh was surrendered on 31 March 2020.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-60.800.1314- Sainik Rest House	O	50.00	22.80	22.80	(+ ) 0.00	Anticipated saving as re-appropriation of ₹ 27.20 lakh was attributed to Non expenditure.
	R	(-) 27.20				

**GRANT NO.05-JAIL**

(All Voted)

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

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,04,69,71			
Supplementary	0	4,04,69,71	3,70,22,40	(-) 34,47,31
Amount Surrendered during the year (31 March 2020)				35,35,05

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	25,47,00			
Supplementary		25,47,00	13,40,76	(-) 12,06,24
Amount Surrendered during the year (31 March 2020)				10,99,09

**Notes and Comments**

Only forty one percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Surrender of ₹ 35,35.05 lakh on 31 March 2020 was in excess and unrealistic of available saving of ₹ 34,47.31 lakh.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2056-001.2304- Direction and Administration	O	13,20.94	12,04.27	10,79.80	(-) 1,24.47	Anticipated saving of ₹ 1,16.67 lakh (as re-appropriation) was the net effect of decrease of ₹ 1,42.48 lakh and increase of ₹ 25.81lakh in the provision. The increase was partly attributed to payment of honorarium to contractual medical officer and arrears of time scale (₹ 24.00 lakh). Specific reasons for remaining increase ₹ 1.81 lakh and reasons for decrease as well as for final saving have not been intimated (October 2020).
	R	(-) 1,16.67				

## Grant No.05-Jail contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-101.0938- Central and District Jails	O	3,75,51.39	3,48,67.13	3,51,41.09	+ 2,73.96	Anticipated saving of ₹ 26,84.26 lakh was the net effect of decrease of ₹ 29,66.25 lakh (as surrender ₹ 26,84.26 lakh + re-appropriation ₹ 2,81.99 lakh) and increase of ₹ 2,81.99 lakh in the provision. The increase was attributed to purchasing of uniform, expenditure occurred according to requirement and utilising for remaining period of financial year 2019-20. The decrease was partly attributed to non-requirement of funds (₹ 2,81.99 lakh). Reasons for remaining saving as well as for final excess have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 26,84.26				
2056-101.0101.5044- Modemisation of Jails	O	9,68.98	3,80.56	3,80.88	+ 0.32	Reasons for anticipated saving of ₹ 5,88.42 lakh (as surrender) as well as for final excess have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 5,88.42				
2056-101.0101.6855- Arrangement of Video Conferencing Between Jails and District Courts	O	90.93	57.91	44.13	(-) 13.78	Reasons for anticipated saving of ₹ 33.02 lakh (as surrender) as well as for final saving have not been intimated (October 2020).
	R	(-) 33.02				
2056-102.1524- Jail Manufacture	O	2,19.91	1,90.30	1,49.89	(-) 40.41	Reasons for anticipated saving of ₹ 29.61 lakh (as surrender) as well as for final saving have not been intimated (October 2020).
	R	(-) 29.61				

**Capital:**

- (3) Against the available saving of ₹ 12,06.24 lakh, a sum of ₹ 10,99.09 lakh only was surrendered on 31 March 2020.
- (4) Saving in the provision occurred mainly under:-

**Grant No.05-Jail conclud.**

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	8,49.60	6,95.23	6,95.23	0.00	Reasons for anticipated saving of ₹ 1,54.37 lakh (as surrender) have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 1,54.37				
4059-01.051.0101.1080- Establishment of Open Jails	O	20.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 20.00 lakh (as surrender) have not been intimated (October 2020).
	R	(-) 20.00				
4059-01.051.0101.6405- Construction of Jail Buildings	O	10,30.60	5,82.84	4,75.69	(-) 1,07.15	Reasons for anticipated saving of ₹ 4,47.76 lakh (as surrender) as well as for final saving have not been intimated (October 2020).
	R	(-) 4,47.76				

## GRANT NO.06-FINANCE

(Major Heads- 2047- Other Fiscal Services, 2052- Secretariat-General Services, 2054- Treasury and Accounts Administration, 2070-Other Administrative Services, 2071- Pension and Other Retirement Benefits, 2075-Miscellaneous General Services, 3475- Other General Economic Services, 4070- Capital Outlay on Other Administrative 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	1,44,32,23,36			
Supplementary	70,22	1,44,32,93,58	1,22,65,83,04	(-) 21,67,10,54
Amount Surrendered during the year (31 March 2020)				8,83,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,30,98,53			
Supplementary	0	1,30,98,53	3,04,95	(-) 1,27,93,58
Amount Surrendered during the year				0

**Capital:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,90,70,03			
Supplementary		1,90,70,03	19,52,50	(-) 1,71,17,53
Amount Surrendered during the year (31 March 2020)				54,85,42



**GRANT NO.06- Finance contd.****Notes and Comments**

Only forty seven percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 70.22 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available huge saving of ₹ 21,67,10.54 lakh, a sum of ₹ 8,83.75 lakh only was surrendered on 31 March 2020.
- (3) Savings in the provision have occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.1349- Lump-sum payment of Higher Education loan	O R	45.47 (-) 41.70	3.77	3.77	0.00	Anticipated saving of ₹ 41.70 lakh as re-appropriation was attributed to limited proposal received for outright settlement in banks.
2052-091.5338- State Finance Commission	O	1,90.22	1,90.22	25.12	(-) 1,65.10	Reasons for saving have not been intimated
2052-091.9508- Staff Commission	O	45.52	45.52	0.00	(-) 45.52	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2052-091.0101.5652- M.P.Project development fund scheme	O R	75.00 (-) 75.00	0.00	0.00	0.00	Anticipated saving of ₹ 75.00 lakh as re-appropriation was attributed to non receipt of proposal from department.
2052-800.0101.7623- Venture Capital Company	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,00.00 lakh as re-appropriation was attributed to non receipt of proposal from department. Saving had occurred under this head during 2018-19 also.
2054-095.2304- Direction and Administration	O	29,40.82	29,40.82	12,98.80	(-)16,42.02	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.06- Finance contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.5329- Payment of pending duties	O	1,50,00.00	1,50,00.00	0.00	(-) 1,50,00.00	Reasons for non utilisation of entire provision have not been intimated (October 2020).
2054-095.8808- Works related to Information Technology	O	87,00.00	87,00.00	27,42.13	(-) 59,57.87	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18, and 2016-17 also.
2070-800.9135- Maintenance Grant to M.P.P.I. Company	O	9,09.31	9,09.31	1,49.11	(-) 7,60.20	Reasons for huge saving have not been intimated (October 2020).
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	2,12.35	2,12.35	2.80	(-) 2,09.55	Reasons for huge saving have not been intimated (October 2020).
2071-01.101.9998- Madhya Pradesh	O	13,31,00.00	13,31,00.00	9,16,77.43	(-) 4,14,22.57	Reasons for saving have not been intimated (October 2020).
2071-01.105.9999- Composite State of Madhya Pradesh	O	23,72,14.91	23,72,14.91	17,89,06.32	(-) 5,83,08.59	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2071-01.111.9998- Madhya Pradesh	O	50,30.30	50,30.30	3,41.03	(-) 46,89.27	Reasons for saving have not been intimated (October 2020).
2071-01.115.9998- Madhya Pradesh	O	3,25,66.90	3,25,66.90	1,52,78.28	(-) 1,72,88.62	Reasons for saving have not been intimated (October 2020).
2071-01.115.9999- Composite State of Madhya Pradesh	O	3,42,12.71	3,42,12.71	2,02,83.52	(-) 1,39,29.19	Reasons for saving have not been intimated (October 2020).
2071-01.200.5653- Payment of Pension to All India Service Officers	O	22,43.34	22,43.34	2.88	(-) 22,40.46	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

**GRANT NO.06- Finance contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.200.5887- Extraordinary Pension	O	72.60	72.60	4.77	(-) 67.83	Reasons for huge saving have not been intimated (October 2020).
2075-797.6857- Transfers to/from ReserveFund/Deposit Account	O	90.93	90.93	0.00	(-) 90.93	Reasons for non utilisation of entire provision have not been intimated (October 2020).
3475-797.8094- Transfer in Reserve Fund and Deposit accounts	O	90.93	90.93	0.00	(-) 90.93	Reasons for non utilisation of entire provision have not been intimated (October 2020).

- (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
2071-01.102.9998- Madhya Pradesh	O	10,19.30	10,19.30	35,36.71	+ 25,17.41	Reasons for huge excess have not been intimated (October 2020).Excess had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	20,38.60	20,38.60	45,80.66	+ 25,42.06	Reasons for huge excess have not been intimated (October 2020).
2071-01.103.9999- Composite State of Madhya Pradesh	O	20.39	20.39	64.90	+ 44.51	Reasons for huge excess have not been intimated (October 2020).
2071-01.111.9999- Composite State of Madhya Pradesh	O	19,56.85	19,56.85	25,23.17	+ 5,66.32	Reasons for excess have not been intimated (October 2020).Excess had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2071-01.117.6854- Contributory Pension Scheme	O	7,00,00.00	7,00,00.00	9,16,70.75	+ 2,16,70.75	Reasons for excess have not been intimated (October 2020).Excess had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

**GRANT NO.06- Finance contd.**

Charged

- (5) Against the available saving of ₹ 1,27,93.58 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
2052-091.5338- State Finance Commission	O	17.09	17.09	0.00	(-) 17.09	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2020).
2054-095.5329- Payment of pending duties	O	50,00.00	50,00.00	0.00	(-) 50,00.00	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2020).
2071-01.101.9999- Composite State of Madhya Pradesh	O	76,10.88	76,10.88	0.00	(-) 76,10.88	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	2,54.82	2,54.82	0.00	(-) 2,54.82	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2020).
2071-01.103.9999- Composite State of Madhya Pradesh	O	11.89	11.89	0.00	(-) 11.89	Reasons for non-utilisation of entire original appropriation have not been intimated (October 2020).

- (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
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	84.94	84.94	1,46.86	+ 61.92	Reasons for excess have not been intimated (October 2020). Excess had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2071-01.106.9998- Madhya Pradesh	O	18.67	18.67	1,26.51	+ 1,07.84	Reasons for excess have not been intimated (October 2020).

**GRANT NO.06- Finance conclud.****Capital:**

Voted

- (8) Against the available saving of ₹ 1,71,17.53 lakh, a sum of ₹ 54,85.42 lakh only was surrendered on 31 March 2020.
- (9) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.0101.5632- Grant for Infrastructure development under Public Private Partnership	O R	60,00.00 (-) 39,85.40	20,14.60	20,14.60	0.00	Anticipated saving of ₹ 39,85.40 lakh as re-appropriation was attributed to non receipt of proposal from department.
4700-800.0101.7624- Investment in M.S.M.I. Venture Capital Fund	O R	15,00.00 (-) 15,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of ₹ 15,00.00 lakh have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4885-01.190.0101.6782- Investment in Share Capital of Madhya Pradesh Finance Corporation	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for saving have not been intimated (October 2020).
6075.800.6787- Provision for settlement of guaranteed loan	O	50,00.00	50,00.00	0.00	(-) 50,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2020).
6075.800.6788- Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O	50,00.00	50,00.00	0.00	(-) 50,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2020).
7610-201.9084- Loans to All India Service Officers	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2020).

**GRANT NO.07-COMMERCIAL TAX**

(Major Heads- 2020-Collection of Taxes on Income and Expenditure, 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)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	34,56,95,41			
Supplementary	24,00,00	34,80,95,41	21,34,71,56	(-) 13,46,23,85
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	19,60			
Supplementary	0	19,60	0	(-) 19,60
Amount Surrendered during the year				0

**Notes and Comments**

Only Forty percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 24,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 13,46,23.85 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

## GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-02.101.2456- Cost of Non Judicial Stamps	O	25,46.07	45,46.07	5,34.73	(-) 40,11.34	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	20,00.00				
2030-02.102.2455- Expense on Sale of Non Judicial Stamps	O	54,55.87	54,55.87	28,99.74	(-) 25,56.13	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2030-02.797.0570.0817- Transfer of Receipts Received from Stamp Duty and Registration Surcharge to Fund under Municipal Act	O	5,70,66.00	5,70,66.00	0.00	(-) 5,70,66.00	Reasons for saving have not been intimated (October 2020).
2039-001.0123- Superintendence	O	21,85,70.67	21,84,70.67	16,79,87.85	(-) 5,04,82.82	Specific reasons for anticipated saving of ₹ 1,00.00 lakh (as surrender) as well as for final saving have not been intimated (October 2020).
	R	(-) 1,00.00				
2039-001.0101.8808- Works Related to Information Technology	O	7,75.71	7,75.7	48.23	(-) 7,27.48	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2043-001.3569- Headquarter Establishment Expenditure	O	27,24.20	27,24.20	16,71.14	(-) 10,53.06	Reasons for saving have not been intimated (October 2020).
2043-001.8808- Works Related to Information Technology	O	24,01.90	24,01.90	4,75.68	(-) 19,26.22	Reasons for saving have not been intimated (October 2020).
2043-101.1509- District Establishment	O	2,32,78.61	2,32,78.61	1,73,89.47	(-) 58,89.14	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2045-797.0550.2360- M.P. Transport- Infrastructure Development Fund	O	54,00.97	54,00.97	0.00	(-) 54,00.97	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2045-797.0530.2359- M.P. Urban Transport- Infrastructure Development Fund	O	26,55.14	26,55.14	0.00	(-) 26,55.14	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 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
2030-01.001.8808- Works Related to Information Technology	O	13,13.95	13,08.95	15,09.02	+ 2,00.07	Anticipated saving of ₹ 5.00 lakh (as Re-appropriation) was the net effect of increase of ₹ 1,27.30 lakh and decrease of ₹ 1,32.30 lakh. The increase was attributed to having less provision in financial year 2019-20 and payment of hardware to contracted organization for computerization scheme. Specific reasons for decrease as well as for final excess have not been intimated (October 2020).
	R	(-) 5.00				
2030-01.101.4612- Cost of Stamps	O	4,09.19	8,09.19	8,80.13	+ 70.94	Reasons for excess have not been intimated (October 2020).
	S	4,00.00				
2030-01.102.4611- Expenses on Sale of Stamps	O	2,72.79	2,72.79	5,06.64	+ 2,33.85	Reasons for excess have not been intimated (October 2020).



## GRANT NO.07- Commercial Tax conold.

**(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 2019 was ₹ 17,89,92.48 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 17,89,92.48 lakh was at the credit in Fund account on 31 March 2020.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2019-20.

Charged

- (6) Against the available saving of ₹ 19.60 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
2030-01.001.3561- Headquarter Establishment	O	18.00	18.00	0.00	(-) 18.00	Reasons for non utilisation of entire appropriation have not been intimated (October 2020).

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

(Major Heads- 2029-Land Revenue, 2052-Secretariat-General Services, 2053-District Administration, 2075-Miscellaneous General Services, 2235- Social Security and Welfare, 4059-Capital Outlay on Public Works, 5475-Capital Outlay on Other General Economic Services, 6401-Loans for Crop Husbandry)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	19,07,04,08			
Supplementary	4,00,00	19,11,04,08	16,52,91,66	(-) 2,58,12,42
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,06,34			
Supplementary		2,06,34	1,10,96	(-) 95,38
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,71,40,01			
Supplementary	0	1,71,40,01	97,80,01	(-) 73,60,00
Amount Surrendered during the year				0

**GRANT NO.08- Land Revenue and District Administration contd.****Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual Expenditure was less than the original provision, Supplementary Grant of ₹ 4, 00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 2,58,12.42 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
2029-001.6846- Land- Management	O	1,40,88.03	1,40,88.03	1,11,16.42	(-) 29,71.61	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18, and 2016-17 also.
2029-103.1472- District charges	O	9,11,61.55	9,11,61.55	7,97,73.96	(-) 1,13,87.59	Reasons for saving have not been intimated (October 2020).
2029-103.0801.9981- Computation,Honorarium and other contingency expenditure of small irrigation schemes	O	80.04	80.04	6.17	(-) 73.87	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2029-103.0101.5070- Upgradation of Computers and New Technical Instruments	O	27,82.51	27,82.51	50.20	(-) 27,32.31	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2029-103.0101.7167- Upgradation and Modernisation of S.L.T.I. and Training Schools	O	2,72.79	2,72.79	27.12	(-) 2,45.67	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2053-094.0101.8088- 1984 State Plan Consolidated loans as per terms of the 9th Finance commission	O	48.00	48.00	0.00	(-) 48.00	Reasons for non utilisation for entire provision have not been intimated (October 2020).
2053-094.0101.8808- Works Related to Information Technology	O	2,71.03	2,71.03	1,07.05	(-) 1,63.98	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.08- Land Revenue and District Administration contd.**

Charged

- (4) Against the available saving of ₹ 95.38 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2052-099.3657- Board of Revenue	O	2,05.84	2,05.84	1,10.96	(-) 94.88	Reasons for saving have not been intimated (October 2020).

**Capital:**

Voted

- (6) Against the available saving of ₹ 73,60.00 lakh, no amount was surrendered during the year.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of printing machines and equipments	O	5,40.00	5,40.00	6.79	(-) 5,33.21	Saving of ₹ 5,33.21 lakh was attributed to non purchasing of machines and equipment. Saving had occurred under this head during 2018-19 2017-18 and 2016-17 also.
4059-01.051.0103.6664- Construction of Building at Tehsils, Districts and Divisions	O	34,00.00	34,00.00	3,95.76	(-) 30,04.24	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4059-01.051.0102.5160- Construction of Residential Campus in Tehsils having less population	O	1,61.00	1,61.00	1,18.95	(-) 42.05	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4059-01.051.0102.6664- Construction of Building at Tehsils, Districts and Divisions	O	21,68.48	21,68.48	14,42.37	(-) 7,26.11	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.08- Land Revenue and District Administration conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.6664- Construction of Building at Tehsils, Districts and Divisions	O	98,31.52	98,31.52	71,59.61	(-) 26,71.91	Reasons for saving have not been intimated (October 2020).
4059-01.051.0101.6980- Reform Scheme of Land Records at District and Administrative Levels (Revenue Inspector/ Patwari Residence)	O	5,00.00	5,00.00	1,25.18	(-) 3,74.82	Reasons for saving have not been intimated (October 2020).Saving had occurred under this head during 2018-19 and 2017-18 also

- (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
4059-01.051.0101.5160- Construction of Residential Campus in Tehsils having Less Population	O	4,27.00	4,27.00	5,11.20	+ 84.20	Reasons for excess have not been intimated (October 2020).

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

(All Voted)

(Major Heads- 2058- Stationery and Printing, 2075-Miscellaneous General Services, 4058-Capital Outlay on Stationery and Printing)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	24,28,21			
Supplementary	0	24,28,21	19,02,58	(-) 5,25,63
Amount Surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,60,00			
Supplementary	0	3,60,00	0	(-) 3,60,00
Amount Surrendered during the year				0

**Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Against the available saving of ₹ 5,25.63 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2058-001.2286-	O	1,43.41	1,43.41	98.67	(-) 44.74	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
Office of the Controller, Government Printing and Stationery Materials						

**Grant No.09-Expenditure Pertaining To Revenue Department conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2058-103.4202- Government Central and Regional Press	O	21,09.92	21,09.92	16,99.65	(-) 4,10.27	There is decrease and increase of the same amount (₹ 74.13 lakh each) by re-appropriation under this head. Reason for decrease was attributed to withdrawal of salary of month July in August and specific reason for increase as well as for final saving has not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2058-797.4202- Government Central and Regional Press	O	24.08	24.08	0.00	(-) 24.08	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Capital:**

- (3) Against the available saving of ₹ 3,60.00 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
4058-103.0101.3427- Purchase of Machine and printing machines equipments	O	3,60.00	3,60.00	0.00	(-) 3,60.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**GRANT NO.10-FOREST**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,33,36,69			
Supplementary	1,04,69,31	19,38,06,00	14,56,02,30	(-) 4,82,03,70
Amount Surrendered during the year (31 March 2020)				2,90,18

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	90,00			
Supplementary	0	90,00	30,53	(-) 59,47
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,44,40,97			
Supplementary	62,51,96	10,06,92,93	5,37,55,10	(-) 4,69,37,83
Amount Surrendered during the year				0



**GRANT NO.10-Forest contd.****Notes and Comments**

Only 24.86 percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,04,69.31 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 4,82,03.70 lakh, a sum of ₹ 2,90.18 lakh only 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
2406-01.001.0101.3555- Headquarters Establishment	O	59,14.45	59,14.45	43,77.30	(-) 15,37.15	Reasons for saving have not been intimated (October 2020).
2406-01.003.4462- Forest Training	S	7,97.91	7,97.91	0.00	(-) 7,97.91	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2406-01.004.0101.2330- Digitalization of Forest Map	O	50,00.00	50,00.00	17.21	(-) 49,82.79	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2406-01.004.0101.5108- Study and Research	O	2,20.31	2,20.31	86.10	(-) 1,34.21	Reasons for saving have not been intimated (October 2020).
2406-01.101.0801.0664- Eco System Services Improvement Project	O	12,70.67	12,70.67	9,02.31	(-) 3,68.36	Reasons for saving have not been intimated (October 2020).
2406-01.101.0102.6699- Expenditure from Forest Development Cess Fund	O	18,32.40	18,32.40	1.08	(-) 18,31.32	Reasons for saving have not been intimated (October 2020).
2406-01.102.0101.0833- Afforestation on the Bank of Narmada River	O	6,66.09	6,66.09	0.00	(-) 6,66.09	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.190.0703.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	13,00.00	13,00.00	3,64.59	(-) 9,35.41	Reasons for saving have not been intimated (October 2020).
2406-01.190.0702.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	13,00.00	13,00.00	3,37.09	(-) 9,62.91	Reasons for saving have not been intimated (October 2020).
2406-01.190.0701.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	9,84.00	9,84.00	6,06.09	(-) 3,77.91	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2406-01.203.0535- Product of Timber	O S R	1,11,19.39 49,26.00 (-) 2,18.50	1,58,26.89	82,52.99	(-) 75,73.90	Specific reasons for the anticipated saving of ₹ 2,18.50 lakh (as Re-appropriation) as well as for final saving have not been intimated (October 2020).
2406-01.204.2901- Bamboo Production	O S R	13,60.23 2,35.92 2,18.50	18,14.65	9,51.51	(-) 8,63.14	Augmentation of fund of ₹ 2,18.50 lakh (as Re-appropriation) was attributed to remaining payment of labors in the forest division under forest circle Balaghat. Reasons for the final saving have not been intimated (October 2020).
2406-01.800.0101.0792- Employees Welfare	O	1,04.00	1,04.00	61.60	(-) 42.40	Reasons for saving have not been intimated (October 2020).
2406-02.110.0703.3730- Coordinated Development of Wild Life Habitat	O R	62,00.00 (-) 90.00	61,10.00	10.30	(-) 60,99.70	Anticipated saving of ₹ 90.00 lakh (as Re-appropriation) was attributed to more budget provision against the acceptance received from the Government of India for the financial year 2019-20. Reasons for the final saving have not been intimated (October 2020).

**GRANT NO.10-Forest contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-02.110.0702.3730- Coordinated Development of Wild Life Habitat	O	37,75.62	43,74.16	25,44.15	(-) 18,30.01	Reasons for saving have not been intimated (October 2020).
	S	5,98.54				
2406-02.110.0701.3730- Coordinated Development of Wild Life Habitat	O	70,62.45	78,73.39	30,12.66	(-) 48,60.73	Specific reasons for the anticipated saving of ₹ 12,00.00 lakh (as Re-appropriation) as well as for final saving have not been intimated (October 2020).
	S	20,10.94				
	R	(-) 12,00.00				

**Charged**

- (4) Against the available saving of ₹ 59.47 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	54.00	54.00	6.34	(-) 47.66	Reasons for saving have not been intimated (October 2020).

**Capital:****Voted**

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 62,51.96 lakh obtained in January 2020 proved unnecessary.
- (7) Against the available saving of ₹ 4,69,37.83 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred 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	10,00.00	10,00.00	8,39.44	(-) 1,60.56	Reasons for saving have not been intimated (October 2020).
4406-01.101.0702.7488- National Forestry Schemes (Green India)	O	30,00.00	30,00.00	23,15.50	(-) 6,84.50	Reasons for saving have not been intimated (October 2020).

## GRANT NO.10-Forest concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4406-01.101.0102.7882- Implementation of Work Plans Conservation Group	O	2,22,09.61	2,22,09.61	1,86,49.86	(-) 35,59.75	Reasons for saving have not been intimated (October 2020).
4406-01.101.0101.7882- Implementation of Work Plans Conservation Group	O	2,02,35.46	2,02,35.46	1,80,14.55	(-) 22,20.91	Reasons for saving have not been intimated (October 2020).
4406-01.101.0101.5387- Creation of Working Plan	O	6,00.00	6,00.00	3,98.73	(-) 2,01.27	Reasons for saving have not been intimated (October 2020).
4406-01.102.0703.3730- Coordinated Development of Wild Life Environment	O	46,20.00	46,20.00	0.00	(-) 46,20.00	Reasons for non- utilisation of entire provision have not been intimated (October 2020).
4406-01.102.0102.5109- Compensation for Rehabilitation of Village	O	14,37.50	14,37.50	4,87.38	(-) 9,50.12	Reasons for saving have not been intimated (October 2020).
4406-01.102.0101.5109- Compensation for Rehabilitation of Village	O	38,12.50	38,12.50	19,09.93	(-) 19,02.57	Reasons for saving have not been intimated (October 2020).
4406-01.800.5399- MP Compensatory Forest Planting Fund Management	O S	2,50,00.00 62,51.96	3,12,51.96	0.00	(-) 3,12,51.96	Reasons for non- utilisation of entire provision have not been intimated (October 2020).

**GRANT NO.11- INDUSTRIAL POLICY AND INVESTMENT PROMOTION**

(All Voted)

(Major Heads- 2230- Labour and Employment, 2851-Village and Small Industries, 2852- Industries, 3475-Other General Economic Services, 4851-Capital Outlay on Village and Small Industries, 4875-Capital Outlay on Other Industries, 6851-Loans for Village and Small Industries, 6856-Loans for Petro-Chemical Industries, 6860-Loans for Consumer Industries)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,67,26,33			
Supplementary	10,00	3,67,36,33	3,53,78,86	(-) 13,57,47
Amount Surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,44,74,04			
Supplementary	36,89,00	6,81,63,04	4,96,64,00	(-) 1,84,99,04
Amount Surrendered during the year				0

**Notes and Comments**

Only Sixteen percent amount was reconciled by the department during the year.

**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 13,57.47 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

**Grant No.11- Industrial Policy And Investment Promotion** conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2852-80.800.0101.7066- Maintenance Grant to Madhya Pradesh TRIFAC	O	3,50.00	3,50.00	0.00	(-) 3,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Capital:**

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 36,89.00 lakh obtained in January 2020 proved unnecessary.
- (5) Against the available saving of ₹ 1,84,99.04 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
4875-60.190.0101.7359- Narmada Shipra Industrial Water Supply Project	O	17,00.00	17,00.00	0.00	(-) 17,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4875-60.800.9485- Share Capital for Indore Manmaad Rail Project	S	36,89.00	36,89.00	0.00	(-) 36,89.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4875-60.800.0101.6749- Land Acquisition, Survey and Demarcation, Service Charge	O	32,50.00	32,50.00	0.00	(-) 32,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
6856-800.0101.2123- Magnificent M.P. Investment Incentive Scheme	O	2,50,00.00	2,50,00.00	1,87,50.00	(-) 62,50.00	Reasons for saving have not been intimated (October 2020).

**GRANT NO.12-ENERGY**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	73,45,22,91			
Supplementary	21,30,00,00	94,75,22,91	75,69,64,54	(-) 19,05,58,37
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	7,20,12,59			
Supplementary		7,20,12,59	0	(-) 7,20,12,59
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	17,69,67,03			
Supplementary	0	17,69,67,03	6,07,37,23	(-) 11,62,29,80
Amount Surrendered during the year				0

**GRANT NO.12- Energy contd.****Notes and Comments**

Only thirty seven percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 19,05,58.37 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	
2801-80.101.7861- Grant to Madhya Pradesh State Electricity Board/Succeeding Companies for Wheeling of Electricity from Non-conventional Sources of Energy	O	1,20.00	1,20.00	0.00	(-) 1,20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2801-80.101.0103.7313- Tariff Grant	O R	2,59,00.00 (-) 1,05,78.80	1,53,21.20	1,52,99.00	(-) 22.20	Reasons for anticipated saving of ₹ 1,05,78.80 lakh (as Re-appropriation) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2801-80.101.0102.5378- Indira Grah Jyoti Yojna	O	5,08,00.00	5,08,00.00	3,90,00.00	(-) 1,18,00.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2801-80.101.0102.7313- Tariff Grant	O R	3,00,00.00 (-) 1,11,00.81	1,88,99.19	1,88,99.00	(-) 0.19	Reasons for anticipated saving of ₹ 1,11,00.81 lakh (as Re-appropriation) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2801-80.101.0101.0688- Grant to Electricity Distribution Companies under Uday Yojna	O	5,00,00.00	5,00,00.00	0.00	(-) 5,00,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).



## GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0101.5378- Indira Grah Jyoti Yojna	O	12,70,00.00	27,70,00.00	16,60,00.00	(-) 11,10,00.00	Reasons for saving have not been intimated (October 2020).
	S	15,00,00.00				
2801-80.101.0101.5398- Reimbursement of Rebate given in Stamp Duty or Registration Fee	O	25,00.00	25,00.00	42.84	(-) 24,57.16	Reasons for saving have not been intimated (October 2020).
2801-80.101.0101.7313- Tariff Grant	O	20,00,00.00	12,16,79.61	12,15,20.00	(-) 1,59.61	Reasons for anticipated saving of ₹ 7,83,20.39 lakh (as Re-appropriation) as well as for final saving have not been intimated (October 2020).
	R	(-) 7,83,20.39				

- (3) Saving in note (2) 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
2801-80.101.0101.5381- Indira Krishi Jyoti Yojna	O	40,00.00	10,40,00.00	10,40,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 10,00,00.00 lakh was partly attributed to inclusion of framers below 10 HP under the Tariff subsidy scheme in Indira Kisan Jyoti Yojana (₹ 5,00,00.00 lakh). Reasons for remaining increase have been not intimated (October 2020).
	R	10,00,00.00				

## (4) Electricity Energy Development Fund:-

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

## GRANT NO.12- Energy contd.

The opening balance of the Fund on 1 April 2019 was ₹ 21,79,59.62 lakh. During the year no amount was credited to the fund and no expenditure was incurred out of the Fund. The balance at the credit to the Fund was ₹ 21,79,59.62 lakh as on 31 March 2020.

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 2019-20.

Charged

- (5) Against the available saving of ₹ 7,20,12.59 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
2045-103.3218- Transfer of Energy Development Cess to Energy Development Fund Levied under M.P. Upkar Adhinyam 1982	O	5,20,12.59	5,20,12.59	0.00	(-) 5,20,12.59	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2801-80.101.2361- Solution Scheme	O	2,00,00.00	2,00,00.00	0.00	(-) 2,00,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Capital:**

Voted

- (7) Against the available saving of ₹ 11,62,29.80 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-02.190.0101.5332- Current Electricity of Madhya Pradesh Power Generating Company	O	36,00.00	36,00.00	0.00	(-) 36,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4801-02.190.0101.7253- Amarkantak Thermal Power Plant Extension Unit 1x250 Mega Watts	O	62,48.00	62,48.00	0.00	(-) 62,48.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

## GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-02.190.0101.7254-	O	60,20.00	60,20.00	0.00	(-) 60,20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Sami Thermal Power Plant Extension Unit 1x660 Mega Watts						
4801-05.190.1202.1949-	O	6,02.00	6,02.00	0.00	(-) 6,02.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Transmission System Strengthening Scheme by A.D.B. Aided Foreign Finance Debt						
4801-05.190.0410.7900-	O	1,92,57.90	1,92,57.90	0.00	(-) 1,92,57.90	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Strengthening of Sub Transmission and Distribution System						
4801-05.190.0103.0663-	O	26,73.28	26,73.28	0.00	(-) 26,73.28	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Chief Minister Permanent Agriculture Pump Connection Scheme						
4801-05.190.0102.0663-	O	40,09.92	40,09.92	0.00	(-) 40,09.92	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Chief Minister Permanent Agriculture Pump Connection Scheme						
4801-05.190.0101.0663-	O	1,00,24.80	1,00,24.80	0.00	(-) 1,00,24.80	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Chief Minister Permanent Agriculture Pump Connection Scheme						
4801-05.190.0101.6929-	O	60,00.00	60,00.00	35,00.00	(-) 25,00.00	Reasons for saving have not been intimated (October 2020).
Strengthening of Transmission System						
6801-190.5488-	O	40,00.00	40,00.00	0.00	(-) 40,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Loans to Electricity Distribution Companies for Working Capital						
6801-190.1203.6929-	O	3,80.80	3,80.80	58.52	(-) 3,22.28	Reasons for saving have not been intimated (October 2020).
Strengthening of Transmission System						
6801-190.1202.6929-	O	3,33.20	3,33.20	51.20	(-) 2,82.00	Reasons for saving have not been intimated (October 2020).
Strengthening of Transmission System						

## GRANT NO.12- Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-190.1201.1284- Strengthening of Transmission System (A.D.B.-3)	O	60,00.00	60,00.00	48,00.00	(-) 12,00.00	Reasons for saving have not been intimated (October 2020).
6801-190.1201.5523- Arrangement of Independent Feeder for Agriculture Use	O	42,00.00	42,00.00	15,86.43	(-) 26,13.57	Reasons for saving have not been intimated (October 2020).
6801-190.0103.7900- Strengthening of Sub Transmission and Distribution System	O	1,23,43.00	1,23,43.00	19,00.00	(-) 1,04,43.00	Reasons for saving have not been intimated (October 2020).
6801-190.0102.7900- Strengthening of Sub Transmission and Distribution System	O	1,90,11.00	1,90,11.00	48,00.00	(-) 1,42,11.00	Reasons for saving have not been intimated (October 2020).
6801-190.0101.5336- Welfare Schemes for Powerlooms	O	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
6801-190.0101.7900- Strengthening of Sub Transmission and Distribution System	O	1,35,81.10	1,35,81.10	58,00.00	(-) 77,81.10	Reasons for saving have not been intimated (October 2020).
6801-205.1203.7255- For Modernisation and Renewal of 33/11 K.V. Sub-Centres and D.T.R. Metering	O	16,00.00	16,00.00	64.98	(-) 15,35.02	Reasons for saving have not been intimated (October 2020).
6801-205.1202.7255- For Modernisation and Renewal of 33/11 K.V. Sub-Centres and D.T.R. Metering	O	24,00.00	24,00.00	94.41	(-) 23,05.59	Reasons for saving have not been intimated (October 2020).
6801-205.1201.6929- Strengthening of Transmission System	O	16,66.00	16,66.00	2,56.02	(-) 14,09.98	Reasons for saving have not been intimated (October 2020).
6801-205.1201.7255- For Modernisation and Renewal of 33/11 K.V. Sub-Centres and D.T.R. Metering	O	60,00.00	60,00.00	2,36.03	(-) 57,63.97	Reasons for saving have not been intimated (October 2020).

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

(Major Heads- 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2415-Agricultural Research and Education, 2801-Power, 4401-Capital Outlay on Crop Husbandry)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,25,67,39,21			
Supplementary	41,05,72	2,26,08,44,93	1,50,20,98,62	(-) 75,87,46,31
Amount Surrendered during the year (11, 30, 31 March 2020)				75,83,34,49

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	40,00			
Supplementary		40,00	3,44	(-) 36,56
Amount Surrendered during the year (31 March 2020)				36,56

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year (31 March 2020)				1

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

Only twenty eight percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was the less than the original provision, supplemantray grant of ₹ 41,05.72 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 75,87,46.31 lakh, a sum of ₹ 75,83,34.49 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.1201.0733- Green Krishi	O	2,55.51	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to non release of funds under the Green Agriculture scheme by Government of India.
	R	(-) 2,55.51				
2401-102.0703.7243- Agriculture Forestry Sub-Mission	O	1,63.17	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to non approval of the proposed components under the Agro-Forestry sub Mission Scheme from Government of India.
	R	(-) 1,63.17				
2401-102.0703.7497- Sub-Mission Rainfed Area Development	O	2,33.00	11.08	11.08	0.00	Anticipated saving of ₹ 2,21.92 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 1,26.67 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 90.00 lakh). Reasons of remaining savings have been not intimated (October 2020).
	R	(-) 2,21.92				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0703.7498- Sub-Mission on Farm water management	O	16,54.05	3,18.61	3,18.61	0.00	Anticipated saving of ₹ 13,35.44 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 2,49.26 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 10,35.00 lakh). Reasons of remaining savings have been not intimated (October 2020).
	R	(-) 13,35.44				
2401-102.0703.7717- Prime Minister Agriculture Irrigation Scheme	O	9,72.75	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 8,36.75 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 1,36.00 lakh). Savings had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 9,72.75				
2401-102.0702.7243- Agriculture Forestry Sub mission	O	1,21.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to non approval of the proposed components under the Agro-Forestry sub Mission Scheme from Government of India. Savings had occurred under this head during 2018-19 also.
	R	(-) 1,21.00				
2401-102.0702.7496- Sub-Mission Climate Change and Sustainable Agriculture Monitoring, Modelling and Networking	O	50.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of funds as per the budget provision by the Government of India. Savings had occurred under this head during 2018-19 also.
	R	(-) 50.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0702.7717- Prime Minister Agriculture Irrigation Scheme	O R	12,65.00 (-) 12,65.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 10,86.50 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 1,78.50 lakh). Savings had occurred under this head during 2018-19 and 2017-18 also.
2401-102.0701.7243- Agriculture Forestry Sub-Mission	O R	4,46.00 (-) 4,46.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to non approval of the proposed components under the Agro-Forestry sub Mission Scheme from Government of India.
2401-102.0701.7497- Sub-Mission Rainfed Area Development	O R	9,26.98 (-) 9,14.87	12.11	12.11	0.00	Anticipated saving of ₹ 9,14.87 lakh as surrender was attributed to non receipt of funds as per the budget provision by the Government of India (₹6,06.00 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 3,08.87 lakh).
2401-102.0701.7498- Sub-Mission on Farm Water Management	O R	53,44.00 (-) 31,32.70	22,11.30	22,11.30	0.00	Anticipated saving of ₹ 31,32.70 lakh as surrender was attributed to non receipt of funds as per the budget provision by the Government of India (₹ 2,51.57 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 28,81.13 lakh).



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0701.7499-Sub-Mission Soil Health Management	O R	64,10.30 (-) 57,08.83	7,01.47	7,01.47	0.00	Anticipated saving of ₹ 57,08.83 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 16,67.41lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 38,50.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-102.0701.7717-Prime Minister Agriculture Irrigation Scheme	O R	35,00.00 (-) 35,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 35,00.00 lakh as surrender was attributed to non receipt of funds as per the budget provision by the Government of India (₹29,64.50 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 5,35.50 lakh).
2401-105.0703.1227-Traditional Agriculture Development Scheme	O R	11,42.90 (-) 5,50.96	5,91.94	5,91.94	0.00	Anticipated saving of ₹ 5,50.96 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 5,25.00 lakh). Reasons for remaining saving have not been intimated (October 2020).
2401-105.0703.1229-Soil Health Card Scheme	O R	7,97.92 (-) 7,40.68	57.24	57.24	0.00	Anticipated saving of ₹ 7,40.68 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 6,29.32 lakh). Reasons for remaining savings have been not intimated (October 2020).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-105.0702.1229- Soil Health Card Scheme	O R	8,95.75 (-)8,54.44	41.31	41.31	0.00	Anticipated saving of ₹ 8,54.44 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 6,80.27 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-108.0702.7500- National Oil Seed and Oil Palm Mission Under National Food Security Mission	O R	21,53.17 (-)18,98.58	2,54.59	2,54.59	0.00	Anticipated saving of ₹ 18,98.58 lakh as surrender was attributed to non receipt of funds as per the budget provision by the Government of India (₹ 7,89.56 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 11,00.00 lakh). Saving have been not intimated (October 2020).
2401-108.0701.7500- National Oil Seed and Oil Palm Mission Under National Food Security Mission	O R	46,15.00 (-) 30,67.20	15,47.80	15,47.80	0.00	Anticipated saving of ₹ 30,67.20 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 25,78.67 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 4,50.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-109.0701.7493- National E- Governance Plan	O R	2,35.00 (-) 2,35.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of funds as per the budget provision by the Government of India. Savings had occurred under this head during 2018-19 also.

**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	72,86.58 (-) 60,16.05	12,70.53	12,70.53	0.00	Anticipated saving of ₹ 60,16.05 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 23.85 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 56,40.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-109.0103.7670- Krishi Mahotsav	O R	1,73.06 (-) 1,73.06	0.00	0.00	0.00	Anticipated saving of ₹ 1,73.06 lakh as surrender was partly attributed non release of deduction amount and fixation of expenditure limit by finance department (₹ 1,66.67 lakh). Reasons for remaining savings have been not intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2401-109.0102.7670- Krishi Mahotsav	O R	1,94.17 (-) 1,94.17	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 1,86.55 lakh). Reasons for remaining savings have been not intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2401-109.0101.7670- Krishi Mahotsav	O R	3,72.79 (-) 3,72.79	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 3,36.42 lakh). Reasons for remaining savings have been not intimated (October 2020). Saving had occurred under this head during 2018-19 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-109.0101.9474- Farmers	S R	1,16.44 (-) 1,16.44	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2020).
2401-113.0703.7500- National Oil Seed and Oil Palm Mission under National Food Security Mission	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to delay in getting allotment from Government of India and expenditure restricted by finance department. Saving had occurred under this head during 2018-19 also.
2401-113.0702.7500- National Oil Seed and Oil Palm Mission under National Food Security Mission	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to delay in getting allotment from Government of India and expenditure restricted by finance department. Saving had occurred under this head during 2018-19 also.
2401-113.0701.7500- National Oil Seed and Oil Palm Mission under National Food Security Mission	O R	3,00.00 (-) 2,99.10	0.90	0.90	0.00	Anticipated saving of ₹ 2,99.10 lakh as surrender was attributed to delay in getting allotment from Government of India and expenditure restricted by finance department. Saving had occurred under this head during 2018-19 also.
2401-800.0801.0908- Agriculture Census	O R	8,77.94 (-) 8,37.91	40.03	40.03	0.00	Reasons for anticipated saving of ₹ 8,37.91 lakh as surrender have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2401-800.0801.5311- Small irrigation and water body calculation	O R	7,85.67 (-) 7,85.59	0.08	0.00	(-) 0.08	Anticipated saving of ₹ 7,85.59 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 7,79.90 lakh). Reasons for remaining savings have been not intimated (October 2020).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-800.0702.5626- National Agriculture Development Scheme	O R	75,82.30 (-) 64,67.01	11,15.29	11,15.29	0.00	Anticipated saving of ₹ 64,67.01 lakh as surrender was partly attributed to non receipt of funds as per the budget provision by the Government of India (₹ 20,00.00 lakh) and non release of deduction amount and fixation of expenditure limit by finance department (₹ 44,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-800.0103.2343- Farmers Prosperity Scheme	O R	2,50,00.00 (-)2,48,98.40	1,01.60	1,01.60	0.00	Anticipated saving of ₹ 2,48,98.40 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 2,45,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-800.0103.5319- Chief Minister Crop loan Remission Scheme	O R	12,80,00.00 (-) 6,38,08.71	6,41,91.29	6,41,91.29	0.00	Anticipated saving of ₹ 6,38,08.71 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 6,35,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2401-800.0103.5321- Bhawantar/Flat Rate Scheme	O R	2,80,00.00 (-) 2,80,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 2,50,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-800.0102.2343- Farmers Prosperity Scheme	O R	3,50,00.00 (-) 3,46,83.68	3,16.32	3,16.32	0.00	Anticipated saving of ₹ 3,46,83.68 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 3,46,50.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-800.0102.5319- Chief Minister Crop Loan Remission Scheme	O R	18,40,00.00 (-) 10,06,83.29	8,33,16.71	8,33,16.71	0.00	Anticipated saving of ₹ 10,06,83.29 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 9,90,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-800.0102.5321- Bhawantar/Flat Rate Scheme	O R	1,57,00.00 (-) 1,57,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 1,55,60.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
2401-800.0101.2343- Farmers Prosperity Scheme	O R	10,00,00.00 (-) 9,99,16.99	83.01	83.01	0.00	Anticipated saving of ₹ 9,99,16.99 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 9,99,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-800.0101.5319- Chief Minister Crop Loan Remission Scheme	O	48,80,00.00	24,56,43.16	24,56,43.16	0.00	Anticipated saving of ₹ 24,23,56.84 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 16,00,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
	R	(-) 24,23,56.84				
2401-800.0101.5321- Bhawantar/Flat Rate Scheme	O	6,83,00.00	4,22,84.18	4,22,84.18	0.00	Anticipated saving of ₹ 2,60,15.82 lakh was net effect of increase of ₹ 73,40.00 lakh as Re-appropriation and decrease of ₹ 3,33,55.82 lakh as surrender. Reasons for decrease was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 3,30,00.00 lakh). Reasons for remaining decrease and increase have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 2,60,15.82				
2801-80.101.0101.5855- Payment of subsidy to MPEB for reimburshment of expenditure in connection with free supply of electricity to one point connection and 5HP Agriculture pumps thresher	O	8,19,23.00	1,50,00.00	1,50,00.00	0.00	Anticipated saving of ₹ 6,69,23.00 lakh as surrender was partly attributed to non release of deduction amount and fixation of expenditure limit by finance department (₹ 6,65,00.00 lakh). Reasons for remaining savings have been not intimated (October 2020).
	R	(-) 6,69,23.00				

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

- (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
2401-110.0101.8768- Pardhanmantri Agriculture Insurance Scheme	O	12,27,74.33	18,84,39.86	18,84,39.86	0.00	Augmentation of fund of ₹ 6,56,65.53 lakh was the net effect of increase of ₹ 8,19,50.00 lakh by re-appropriation and decrease of ₹ 1,62,84.47 lakh (as surrender) in the provision. The increase was attributed to requirement of fund under this head. Reasons for decrease have not been intimated (October 2020).
	R	6,56,65.53				

Charged

- (5) Entire saving of ₹ 36.56 lakh was surrendered on 31 March 2020.  
(6) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-001.0119- Subordinate and Specialist employee (District and sub division level staff)	O	30.00	2.12	2.12	0.00	Reasons for anticipated saving of ₹ 27.88 lakh as surrender have not been intimated (October 2020).
	R	(-) 27.88				



## GRANT NO.14-ANIMAL HUSBANDRY

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	11,55,28,68			
Supplementary	10,17,99	11,65,46,67	9,83,57,21	(-) 1,81,89,46
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00			
Supplementary	7,86	17,86	10	(-) 17,76
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	17,18,00			
Supplementary	0	17,18,00	4,07,06	(-) 13,10,94
Amount Surrendered during the year				0

**Grant No.14-Animal Husbandry contd.**

**Notes and Comments**

Only forty percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the Actual Expenditure was less than the original provision, supplementary grant of ₹ 10,17.99 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 1,81,89.46 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
2403-101.5393- Establishment of College of Dairy Science and Food Technology	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2403-101.0701.1458- Systematic Control of Important Animal Diseases	O	4,77.45	4,77.45	2,54.58	(-) 2,22.87	Reasons for saving have not been intimated (October 2020).
2403-101.0101.5007- Veterinary Dispensaries	O	1,10,12.23	1,10,12.23	97,42.28	(-) 12,69.95	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2403-102.2568- Cattle Show	O	2,01.82	2,01.82	0.23	(-) 2,01.59	Reasons for saving have not been intimated (October 2020).
2403-102.0701.1930- F.M.D.C.P. Programme	O	48,13.70	48,13.70	23,48.15	(-) 24,65.55	Reasons for saving have not been intimated (October 2020).
2403-102.0103.7153- Fostering of Cows and Animals	O	29,13.03	29,13.03	21,56.42	(-) 7,56.61	Reasons for saving have not been intimated (October 2020).
2403-102.0101.5418- Sorted Sexed Semen Scheme	O	12,42.00	12,42.00	0.00	(-) 12,42.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2403-102.0101.7149- Catalysis of Big Animals	O	4,75.98	4,75.98	2,62.15	(-) 2,13.83	Reasons for saving have not been intimated (October 2020).
2403-102.0101.7153- Fostering of Cows and Animals	O	72,82.59	72,82.59	53,89.46	(-) 18,93.13	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## Grant No.14-Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.0101.7482- Cow Shelter, Research and Production Centre	O	5,54.58	5,54.58	3,06.51	(-) 2,48.07	Reasons for saving have not been intimated (October 2020).
2403-103.3578- Poultry Development on Poultry Farms	O S	19,51.84 1,17.26	20,69.10	17,38.76	(-) 3,30.34	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2403-103.0101.7112- Catalisation of Small Animals and Poultry	O	1,00.02	1,00.02	55.98	(-) 44.04	Reasons for saving have not been intimated (October 2020).
2403-106.0103.7112- Catalisation of Small Animals and Poultry	O	3,27.35	3,27.35	1,87.54	(-) 1,39.81	Reasons for saving have not been intimated (October 2020).
2403-106.0103.7149- Catalysis of Big Animals	O	1,55.40	1,55.40	81.90	(-) 73.50	Reasons for saving have not been intimated (October 2020).
2403-106.0102.4082- Calf Husbandry Incentive Programme	O	1,56.86	1,56.86	81.39	(-) 75.47	Reasons for saving have not been intimated (October 2020).
2403-106.0102.7112- Catalisation of Small Animals and Poultry	O	4,30.10	4,30.10	2,47.72	(-) 1,82.38	Reasons for saving have not been intimated (October 2020).
2403-106.0102.7149- Catalysis of Big Animals	O	1,43.70	1,43.70	76.59	(-) 67.11	Reasons for saving have not been intimated (October 2020).
2403-107.0701.7595- National Live Stock Mission	O	9,17.01	9,17.01	4,57.26	(-) 4,59.75	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2403-109.9512- Establishment of Educational Institution for Veterinary Diploma in Mandla	S	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2403-109.0103.2293- Gokul Mahotsav	O	68.00	68.00	8.62	(-) 59.38	Reasons for saving have not been intimated (October 2020).
2403-109.0102.2293- Gokul Mahotsav	O	88.00	88.00	9.47	(-) 78.53	Reasons for saving have not been intimated (October 2020).
2403-109.0101.2293- Gokul Mahotsav	O	2,76.00	2,76.00	29.24	(-) 2,46.76	Reasons for saving have not been intimated (October 2020).

## Grant No.14-Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-109.0101.6295- Dairy Operation, Development and Extension Activities	O	5,50.00	5,50.00	4,40.00	(-) 1,10.00	Reasons for saving have not been intimated (October 2020).
2403-800.0701.5626- National Agriculture Development Scheme	O	44,00.00	44,00.00	33,88.59	(-) 10,11.41	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2403-800.0101.2087- Acharya Vidhya Sagar Gau Samvardhan Scheme	O	14,49.62	14,49.62	11,59.69	(-) 2,89.93	Reasons for saving have not been intimated (October 2020).

- (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
2403-001.0101.6595- Gopal Reward Scheme	O	4,00.00	4,00.00	4,47.77	+ 47.77	Reasons for excess have not been intimated (October 2020).
2403-101.0103.7647- 109-Mobile Animal Welfare Services	O	2,34.80	2,34.80	3,50.72	+ 1,15.92	Reasons for excess have not been intimated (October 2020).
2403-101.0102.7647- 109-Mobile Animal Welfare Services	O	2,27.33	2,27.33	3,42.75	+ 1,15.42	Reasons for excess have not been intimated (October 2020).
2403-101.0101.7647- 109-Mobile Animal Welfare Services	O	8,37.35	8,37.35	11,08.00	+ 2,70.65	Reasons for excess have not been intimated (October 2020).

## Charged

- (5) Against the available saving of ₹ 17.76 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
2403-001.4297- Directorate Level	O	10.00	17.86	0.10	(-) 17.76	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	S	7.86				

**Grant No.14-Animal Husbandry conold.****Capital:**

Voted

- (7) Against the available saving of ₹ 13,10.94 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred mainly under:-

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
4403-101.0701.1926- Strengthening of Veterinary Hospitals and Veterinary Pharmacy	O	2,85.00	2,85.00	0.00	(-) 2,85.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4403-101.0103.5561- Veterinary Extention Programme	O	1,25.00	1,25.00	0.00	(-) 1,25.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4403-101.0102.5561- Veterinary Extention Programme	O	2,20.00	2,20.00	0.00	(-) 2,20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4403-101.0102.6750- Infrastructure Development of Micro, Small and Medium Industry	O	58.00	58.00	20.25	(-) 37.75	Reasons for saving have not been intimated (October 2020).
4403-101.0101.5093- Strengthening of Veterinary Hospitals	O	2,92.00	2,92.00	1,35.42	(-) 1,56.58	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
4403-101.0101.5561- Veterinary Extention Programme	O	2,50.00	2,50.00	26.91	(-) 2,23.09	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

**GRANT NO.15- EXTERNALLY AIDED PROJECTS PERTAINING TO TECHNICAL  
EDUCATION AND TRAINING DEPARTMENT**

(All Voted)

(Major Head- 2203- Technical Education)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2			
Supplementary	0	2	0	(-) 2
Amount Surrendered during the year				0

**GRANT NO.16- FISHERMAN WELFARE AND FISHERIES DEVELOPMENT**

(Major Heads- 2405-Fisheries, 2415-Agricultural Research and Education, 4404-Capital Outlay on Dairy Development, 4405- Capital Outlay on Fisheries)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	99,78,05			
Supplementary	0	99,78,05	79,90,62	(-) 19,87,43
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	14,95			
Supplementary	5,22	20,17	17,16	(-) 3,01
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,15,00			
Supplementary	0	1,15,00	0	(-) 1,15,00
Amount Surrendered during the year				0

**Notes and Comments**

Only eighty percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 19,87.43 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

**GRANT NO.16- Fisherman Welfare and Fisheries Development concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0162- District Level Staff for Inland Fisheries	O	48,38.70	48,38.70	39,41.03	(-) 8,97.67	Saving of ₹ 8,97.67 lakh was attributed to 10 % deduction in expenditure by Government due to covid-19 (lockdown).
2405-101.0103.3314- Fish-Seed Production	O	1,50.86	1,50.86	77.41	(-) 73.45	Saving of ₹ 73.45 lakh was attributed to 10 % deduction in expenditure by Government due to covid-19 (lockdown).
2405-101.0102.3314- Fish-Seed Production	O	2,42.74	2,42.74	1,39.65	(-) 1,03.09	Saving of ₹ 1,03.09 lakh was attributed to 10 % deduction in expenditure by Government due to covid-19 (lockdown).
2405-101.0101.3314- Fish-Seed Production	O	8,84.97	8,84.97	6,01.80	(-) 2,83.17	Saving of ₹ 2,83.17 lakh was attributed to 10 % deduction in expenditure by Government due to covid-19 (lockdown).
2405-800.0703.5626- National Agriculture Development Scheme	O	3,51.37	3,51.37	1,87.34	(-) 1,64.03	Saving of ₹ 1,64.03 lakh was attributed to 10 % deduction in expenditure by Government due to covid-19 (lockdown).

**Charged**

- (3) Against the available saving of ₹ 3.01 lakh, no amount was surrendered during the year.  
(4) Saving in the appropriation occurred under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0162- District Level Staff for Inland Fisheries	O	14.95				Reasons for saving have not been intimated (October 2020).
	S	5.22	20.17	17.16	(-) 3.01	

**Capital:****Voted**

- (5) Against the available saving of ₹ 1,15.00 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
4405-109.0101.2304- Direction and Administration	O	68.99	68.99	0.00	(-) 68.99	Reasons for the non-utilisation of entire provision have not been intimated (October 2020).



## GRANT NO.17-CO-OPERATION

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	13,62,59,80			
Supplementary	0	13,62,59,80	3,83,61,04	(-) 9,78,98,76
Amount Surrendered during the year (31 March 2020)				9,78,88,02

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	60			
Supplementary	0	60	0	(-) 60
Amount Surrendered during the year (31 March 2020)				60

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	11,48,86,43			
Supplementary		11,48,86,43	1,17,79,88	(-) 10,31,06,55
Amount Surrendered during the year (31 March 2020)				10,31,06,55

**Grant No.17- Co-Operation contd.****Notes and Comments**

Only thirty two percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available huge saving of ₹ 9,78,98.76 lakh, a sum of ₹ 9,78,88.02 lakh was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0103.2091- Chief Minister Farmers Co-operative Loan Assistance Scheme	O	14,88.84	2,60.17	2,60.17	0.00	Anticipated saving of ₹ 12,28.67 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity.
	R	(-) 12,28.67				
2425-107.0103.2341- Chief Minister Loan Clearance Scheme	O	68,01.65	2,00.00	2,00.00	0.00	Anticipated saving of ₹ 66,01.65 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity.
	R	(-) 66,01.65				
2425-107.0103.9134- Interest Grant for Conversion of Short Term Loans to Mid Term Loans to Farmers Affected by Natural Calamities	O	15,12.16	1,30.29	1,30.29	0.00	Anticipated saving of ₹ 13,81.87 lakh (as surrender) was attributed to withdrawal according to actual requirement and natural calamities. Saving had occurred under this head during 2018-19 also.
	R	(-) 13,81.87				
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	1,11,92.00	24,63.29	24,63.29	0.00	Anticipated saving of ₹ 87,28.71 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity. Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 87,28.71				

## Grant No.17- Co-Operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0102.2091- Chief Minister Farmer Co-operative Loan Assistance Scheme	O R	21,40.28 (-) 12,57.32	8,82.96	8,82.96	0.00	Anticipated saving of ₹ 12,57.32 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity.
2425-107.0102.2341- Chief Minister Loan Clearance Scheme	O R	86,86.64 (-) 80,86.64	6,00.00	6,00.00	0.00	Anticipated saving of ₹ 80,86.64 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity.
2425-107.0102.9134- Interest Grant for Conversion of Short Term Loans to Mid Term Loans to Farmers Affected by Natural Calamities	O R	21,73.73 (-) 21,73.73	0.00	0.00	0.00	Anticipated saving of entire provision (as surrender) was attributed to withdrawal according to actual requirement and natural calamities. Saving had occurred under this head during 2018-19 and 2017-18 also.
2425-107.0102.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O R	1,60,88.50 (-) 1,56,17.91	4,70.59	4,70.59	0.00	Anticipated saving of ₹ 1,56,17.91 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity. Saving had occurred under this head during 2018-19 and 2017-18 also.
2425-107.0101.2091- Chief Minister Farmers Co-operative Loan Assistance Scheme	O R	56,76.29 (-) 43,13.98	13,62.31	13,62.31	0.00	Anticipated saving of ₹ 43,13.98 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity.
2425-107.0101.2341- Chief Minister Loan Clearance Scheme	O R	1,54,28.28 (-) 53,11.70	1,01,16.58	1,01,16.58	0.00	Anticipated saving of ₹ 53,11.70 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity.

## Grant No.17- Co-Operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O R	4,26,69.50 (-) 3,92,96.95	33,72.55	33,72.55	0.00	Anticipated saving of ₹ 3,92,96.95 lakh (as surrender) was attributed to lack of withdrawal exemption from finance department and budget limited under austerity. Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2425-800.0910.6965- Integrated Co- operative Development Project	O R	11,07.05 (-) 6,22.92	4,84.13	4,84.13	0.00	Anticipated saving of ₹ 6,22.92 lakh (as surrender) was attributed to non withdrawal of bills due to expenditure limited under austerity by finance department.

## Charged

(3) Entire saving of ₹ 0.60 lakh was surrendered on 31 March 2020.

## Capital:

## Voted

(4) Entire saving of ₹ 10,31,06.55 lakh was surrendered on 31 March 2020.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0910.6965- Integrated Co- operative Development Project	O R	13,53.68 (-) 9,06.19	4,47.49	4,47.49	0.00	Anticipated saving of ₹ 9,06.19 lakh (as surrender) was attributed to non withdrawal of bills due to expenditure limited under austerity by finance department.
4425-107.0103.5318- Share Capital of Coprative Banks	O R	85,00.00 (-) 85,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 85,00.00 lakh (as surrender) was attributed to non approval of withdrawal.

**Grant No.17- Co-Operation concl.d.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0102.5318- Share Capital of Co- operative Banks	O R	1,15,00.00 (-) 1,15,00.00	0.00	0.00	0.00	Anticipated saving of entire provision (as surrender) was attributed to non approval of withdrawal.
4425-107.0101.5318- Share Capital of Co- operative Banks	O R	8,00,00.00 (-) 8,00,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 8,00,00.00 lakh (surrender of ₹ 7,89,23.06 lakh + Re-appropriation of ₹ 10,76.94 lakh) was attributed to non approval of withdrawal and payment of installment of NABARD.
4425-107.0101.6684- Share Capital Assistance to New Co-operative Societies	O R	5,00.00 (-) 4,75.00	25.00	25.00	0.00	Anticipated saving of ₹ 4,75.00 lakh (as surrender) was attributed to expenditure occurred under actual requirement.
6425-107.0910.6965- Integrated Co- operative Development Project	O R	16,85.72 (-) 12,65.28	4,20.44	4,20.44	0.00	Anticipated saving of ₹ 12,65.28 lakh (as surrender) was attributed to non withdrawal of bills due to expenditure limited under austerity by finance department.

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,25,94,56			
Supplementary	0	9,25,94,56	7,78,87,00	(-) 1,47,07,56
Amount Surrendered during the year (30 March 2020)				24,15,67

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,71			
Supplementary	0	2,71	0	(-) 2,71
Amount Surrendered during the year				0

**Notes and Comments**

Only fifty five percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,47,07.56 lakh, a sum of ₹ 24,15.67 lakh only was surrendered on 30 March 2020. A sum of ₹ 97,41.56 lakh (₹ 97,39.28 as surrender + ₹ 2.28 as re-appropriation) was not incorporated in the account due to issue of sanction after closing of financial year dated 31-03-2020.
- (2) Saving in the provision occurred mainly under:-

## Grant No.18-Labour conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.102.0791- State Employee Insurance Scheme	O	2,00,23.49	1,76,07.82	1,56,06.45	(-) 20,01.37	Anticipated saving as surrender of ₹ 24,15.67 lakh was attributed to determining the expenditure limit by the finance department and expended according to actual requirement. Reasons of final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 24,15.67				
2210-01.102.2714- Administration	O	2,01.79	2,01.79	1,46.81	(-) 54.98	Reasons for saving have not been intimated (October 2020).
2210-01.102.3676- State Insurance Hospitals	O	18,70.19	18,70.19	15,48.30	(-) 3,21.89	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2230-01.101.4272- Labour Court	O	10,85.89	10,85.89	9,23.02	(-) 1,62.87	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2230-01.103.4270- Contribution in Labour Welfare Fund	O	2,00.00	2,00.00	55.60	(-) 1,44.40	Reasons for saving have not been intimated (October 2020).
2230-01.112.0101.2340- Social Security for the Employees of Unorganized Sector	O	4,00.00	3,86.27	0.00	(-) 3,86.27	Anticipated saving as re-aappropriation of ₹ 13.73 lakh was attributed to expenditure incurred according to actual requirement. Reasons for remaining savings have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 13.73				
2230-01.112.0101.2365- Mukhyamantri Public Welfare (Naya Savera)	O	6,41,61.08	6,41,61.08	5,51,59.00	(-) 90,02.08	Reasons for saving have not been intimated (October 2020).

Charged

(3) Against the available saving of ₹ 2.71 lakh, no amount was surreder during the year.

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	72,61,99,31			
Supplementary	1,00,87,70	73,62,87,01	65,77,72,98	(-) 7,85,14,03
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	25,00			
Supplementary	7,00,00	7,25,00	6,91,57	(-) 33,43
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,84,80,84			
Supplementary		2,84,80,84	1,77,97,28	(-) 1,06,83,56
Amount Surrendered during the year				0



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

Only sixty five percent amount was reconciled by the department during the year.

**Revenue:****Voted**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00,87.70 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 7,85,14.03 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
2210-01.110.0703.2315- National Health Security Scheme	O	40,47.00	40,47.00	0.00	(-) 40,47.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2210-01.110.0702.2315- National Health Security Scheme	O	59,63.00	59,63.00	0.00	(-) 59,63.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2210-01.110.0701.2315- National Health Security Scheme	O	2,74,90.00	2,74,90.00	1,18,23.01	(-) 1,56,66.99	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2210-01.110.0103.6105- Facility of Medicines to Pensioner	O	2,33.52	2,33.52	78.61	(-) 1,54.91	Reasons for saving have not been intimated (October 2020).
2210-01.110.0102.6105- Facility of Medicines to Pensioner	O	3,50.26	3,50.26	1,61.97	(-) 1,88.29	Reasons for saving have not been intimated (October 2020).
2210-01.110.0101.5719- Disposal of Medical Residual Wastes	O S	16,00.00 11,95.00	27,95.00	10,88.00	(-) 17,07.00	Reasons for saving have not been intimated (October 2020).
2210-01.110.0101.7880- Insustries Investment Promotion Assistance Scheme	O	6,81.99	6,81.99	2,52.06	(-) 4,29.93	Reasons for saving have not been intimated (October 2020).
2210-01.196.0101.1473- District/Civil Hospital and Dispensaries	O S	8,48,99.53 25.00	8,49,24.53	6,73,79.62	(-) 1,75,44.91	Reasons for saving have not been intimated (October 2020).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-03.103.0102.7317-	O	3,71.41	3,71.41	1,71.99	(-) 1,99.42	Reasons for saving have not been intimated (October 2020).
Upgradation of Rural Medical Institutions						
2210-03.103.0101.5507-	O	10,00.06	10,00.06	0.00	(-) 10,00.06	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Mukhyamantri Sushen Sanjivani Yojana						
2210-03.198.0102.9812-	O	5,45.42	5,45.42	49.80	(-) 4,95.62	Reasons for saving have not been intimated (October 2020).
Sub Health Centres						
2210-05.105.0102.2502-	O	5,49.64	5,49.64	1,03.76	(-) 4,45.88	Reasons for saving have not been intimated (October 2020).
Training of Staff Nurses						
2210-06.003.0101.4224-	O	2,13.77	2,13.77	28.02	(-) 1,85.75	Reasons for saving have not been intimated (October 2020).
Education and Training						
2210-80.800.0101.2366-	O	3,24,32.94	3,24,32.94	2,06,62.45	(-) 1,17,70.49	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Mukhyamantri Shramik Seva Prasuti Sahayata						

Charged

(4) Against the available saving of ₹ 33.43 lakh, no amount was surrendered during the year.

**Capital:**

Voted

(5) Against the available saving of ₹ 1,06,83.56 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
4210-01.110.1702.7648-	O	9,17.34	9,17.34	3,34.82	(-) 5,82.52	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Construction Buildings for Hospital and Dispensaries						
4210-01.110.0103.1473-	O	2,50.00	2,50.00	1,10.65	(-) 1,39.35	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
District/Civil Hospital and Dispensaries						

**GRANT NO.19-Public Health and Family Welfare conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0103.7648- Construction Buildings for Hospital and Dispensaries	O	20,98.26	20,98.26	13,85.41	(-) 7,12.85	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4210-01.110.0102.7648- Construction Buildings for Hospital and Dispensaries	O	38,25.91	38,25.91	10,01.47	(-) 28,24.44	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4210-01.110.0101.1473- District/Civil Hospital and Dispensaries	O	8,05.00	8,05.00	4,14.71	(-) 3,90.29	Reasons for saving have not been intimated (October 2020).
4210-01.110.0101.2283- Direction and Administration	O	10,05.00	10,05.00	0.00	(-) 10,05.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4210-02.103.0101.5507- Mukhyamantri Sushen Sanjivani Yojana	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4210-02.104.1402.6882- Construction of Building for Community Health/Sub Health/Primary Health Centres (Nabard)	O	2,20.60	2,20.60	18.74	(-) 2,01.86	Reasons for saving have not been intimated (October 2020).
4210-04.107.0103.5305- Strengthening of Drugs Regulatory System	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4210-04.107.0102.5305- Strengthening of Drugs Regulatory System	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4210-04.107.0101.1070- Prevention of Food Adulteration (Including Food Laboratory)	O	4,00.00	4,00.00	1,50.67	(-) 2,49.33	Reasons for saving have not been intimated (October 2020).
4210-04.107.0101.5305- Strengthening of Drugs Regulatory System	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

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

**(Major Heads- 2215-Water Supply and Sanitation, 4215-Capital Outlay on Water Supply and Sanitation)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,11,24,90			(-) 47,83,63
Supplementary	25,00,00	6,36,24,90	5,88,41,27	
Amount Surrendered during the year (31 March 2020)				9,50,00

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,00,00			
Supplementary	4,50,00	5,50,00	2,26,80	(-) 3,23,20
Amount Surrendered during the year (31 March 2020)				80,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	34,28,92,66			
Supplementary	0	34,28,92,66	23,99,85,56	(-) 10,29,07,10
Amount Surrendered during the year (31 March 2020)				8,67,70,00

**GRANT NO.20- Public Health Engineering contd.****Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:****Voted**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 25,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 47,83.63 lakh, a sum of ₹ 9,50.00 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Establishment of Directorate	O R	37,72.61 (-) 1,00.00	36,72.61	33,36.40	(-) 3,36.21	Reasons for anticipated saving of ₹ 1,00.00 lakh as surrender as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2215-01.101.5300- Maintenance of Water Supply Scheme of Local Bodies Institution	O	2,54.61	2,54.61	1,49.74	(-) 1,04.87	Reasons for saving have not been intimated (October 2020).
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O	1,54.58	1,54.58	1,12.85	(-) 41.73	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2215-01.102.0103.2219- Maintenance of Tube Wells (Hand Pumps)	O	21,85.56	21,85.56	18,85.70	(-) 2,99.86	Reasons for saving have not been intimated (October 2020).
2215-01.102.0103.8415- Maintenance of Rural Water Supply Schemes	O	1,45.49	1,45.49	1,02.47	(-) 43.02	Reasons for saving have not been intimated (October 2020).
2215-01.102.0102.2219- Maintenance of Tube Wells (Hand Pumps)	O R	40,20.40 (-) 94.80	39,25.60	33,22.02	(-) 6,03.58	Reasons for anticipated saving of ₹ 94.80 lakh as re-appropriation was attributed to expected saving. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.20- Public Health Engineering contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.102.0102.7166- Construction of Damaged Platforms of Handpumps	O	1,04.57	1,04.57	48.81	(-) 55.76	Reasons for saving have not been intimated (October 2020).
2215-01.102.0102.8415- Maintenance of Rural Water Supply Schemes	O	2,09.14	2,09.14	1,66.96	(-) 42.18	Reasons for saving have not been intimated (October 2020).
2215-01.102.0101.7166- Construction of Damaged Platforms of Handpumps	O	2,77.34	2,77.34	1,51.12	(-) 1,26.22	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2215-01.102.0101.8415- Maintenance of Rural Water Supply Schemes	O	5,54.68	5,54.68	3,53.46	(-) 2,01.22	Reasons for saving have not been intimated (October 2020).
2215-01.192.0101.2181- Urban Water Supply Scheme	O	7,50.00	7,50.00	88.01	(-) 6,61.99	Reasons for saving have not been intimated (October 2020).
2215-02.107.1249- Establishment and Maintenance Work of Sewerage Schemes of the State	O R	11,87.72 (-) 55.00	11,32.72	10,40.93	(-) 91.79	Reasons for anticipated saving of ₹ 55.00 lakh as re-appropriation was attributed to expected saving. Reasons for final saving have not been intimated (October 2020).

**(4) SUSPENSE TRANSACTIONS:-**

**No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2019-20. 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.

## GRANT NO.20- Public Health Engineering contd.

<b>(ii) Stock-</b> 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.				
<b>(iii) Miscellaneous work Advances-</b> This head comprises debit for the value of stores sold on credit, expenditure incurred on deposit work in excess of deposits received, losses of cash or stores not written off and sums recoverable from government servants etc. The debit balances under this head represent recoverable amount.				
<b>(iv) Workshop Suspense-</b> Charges for jobs or other operations in Public Works departmental workshops are debited to this head pending their recovery of adjustment.				
<b>An analysis of 'Suspense' transactions accounted for under the grant during 2019-20 alongwith opening and closing balances in different suspense sub heads is given below:-</b>				
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 (-)
<b>2215-WATER SUPPLY AND SANITATION</b>				(₹ in lakh)
(i) Purchase	(-)44,10.17	0.00	0.00	(-)44,10.17
(ii) Stock	+ 9,43.73	0.00	0.00	+ 9,43.73
(iii) Miscellaneous Works Advances	+ 2,03,09.20	0.00	0.00	+ 2,03,09.20
<b>TOTAL</b>	<b>+ 1,68,42.76</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 1,68,42.76</b>

Charged

- (5) Against the available saving of ₹ 3,23.20 lakh, a sum of ₹ 80.00 lakh only was surrendered on 31 March 2020.
- (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	1,00.00	4,70.00	2,26.80	(-) 2,43.20	Reasons for anticipated saving of ₹ 80.00 lakh was attributed to non availability of e-payment facility in IFMIS so payment could not be made. Reasons for final saving have not been intimated (October 2020).
	S	4,50.00				
	R	(-) 80.00				

**GRANT NO.20- Public Health Engineering contd.****Capital:**

## Voted

- (7) Against the available saving of ₹ 10,29,07.10 lakh, a sum of ₹ 8,67,70.00 lakh only was surrendered on 31 March 2020.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.101.0101.7221- Administrative Building of State Water Assistance	O	2,00.00	10.00	5.52	(-) 4.48	Reasons for anticipated saving of ₹ 1,90.00 lakh as surrender as well as for final saving have not been intimated (October 2020).
	R	(-) 1,90.00				
4215-01.102.0702.9029- Solar Energy Based Drinking Water Supply Scheme (N.C.E.F.)	O	30,00.00	8,50.00	6,95.69	(-) 1,54.31	Reasons for anticipated saving of ₹ 21,50.00 lakh (as surrender ₹ 17,00.00 lakh + as re-appropriation ₹ 4,50.00 lakh) was attributed to expenditure not done due to non progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 21,50.00				
4215-01.102.0423.7297- Water Supply in Mineral Area	O	16,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 16,00.00 lakh as re-appropriation was attributed to expenditure not done due to non progress of work.
	R	(-) 16,00.00				
4215-01.102.0422.7297- Water Supply in Mineral Area	O	20,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 20,00.00 lakh as re-appropriation was attributed to expenditure not done due to non progress of work. Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 20,00.00				
4215-01.102.0420.7297- Water Supply in Mineral Area	O	60,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 60,00.00 lakh as re-appropriation was attributed to expenditure not done due to non progress of work. Saving had occurred under this head during 2018-19 also.
	R	(-) 60,00.00				



**GRANT NO.20- Public Health Engineering contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0103.5468- Peyajal ka Adhikaar	O R	2,40,00.00 (-) 2,40,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 2,40,00.00 lakh as re-appropriation was attributed to expenditure not done due to non progress of work.
4215-01.102.0102.5468- Peyajal ka Adhikaar	O R	2,40,00.00 (-) 2,40,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 2,40,00.00 lakh (as surrender ₹ 2,10,00.00 lakh + as re-appropriation ₹ 30,00.00 lakh) was attributed to expenditure not done due to non progress of work and non approval of withdrawal/re-appropriation from finance department.
4215-01.102.0101.5468- Peyajal ka Adhikaar	O R	5,20,00.00 (-) 5,20,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 5,20,00.00 lakh (as surrender ₹ 4,18,80.00 lakh + as re-appropriation ₹ 1,01,20.00 lakh) was attributed to expenditure not done due to non progress of work and non approval of withdrawal/re-appropriation from finance department.
4215-01.800.1702.7301- Implementation of Water Supply Schemes through Water Corporations	O R	34,50.00 (-) 18,50.00	16,00.00	15,99.99	(-) 0.01	Reasons for anticipated saving of ₹ 18,50.00 lakh as re-appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4215-01.800.1701.7301- Implementation of Water Supply Schemes through Water Corporations	O R	1,15,50.00 (-) 76,50.00	39,00.00	38,99.79	(-) 0.21	Reasons for anticipated saving of ₹ 76,50.00 lakh as re-appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.20- Public Health Engineering contd.**

(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
4215-01.102.0702.7486- Drinking Water Arrangements in Quality Effected Populated Area	O	2,30.00	6,80.00	6,06.27	(-) 73.73	Reasons for augmentation of funds by re-appropriation of ₹ 4,50.00 lakh as well as for final saving have not been intimated (October 2020).
	R	4,50.00				
4215-01.102.0103.2580- Piped Water Supply Scheme to Villages	O	16,00.00	21,60.00	20,82.23	(-) 77.77	Augmentation of funds by re-appropriation of ₹ 5,60.00 lakh was attributed to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
	R	5,60.00				
4215-01.102.0103.4379- Water Supply Scheme for Problem Villages	O	20,00.00	30,40.00	27,44.09	(-) 2,95.91	Augmentation of funds by re-appropriation of ₹ 10,40.00 lakh was attributed to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
	R	10,40.00				
4215-01.102.0102.2580- Piped Water Supply Scheme to Villages	O	24,00.00	32,40.00	30,99.88	(-) 1,40.12	Augmentation of funds by re-appropriation of ₹ 8,40.00 lakh was attributed to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
	R	8,40.00				
4215-01.102.0102.4379- Water Supply Scheme for Problem Villages	O	28,75.00	40,35.00	38,14.82	(-) 2,20.18	Augmentation of funds by re-appropriation of ₹ 11,60.00 lakh was attributed to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
	R	11,60.00				

**GRANT NO.20- Public Health Engineering conclud.**

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	60,00.00	81,00.00	76,29.12	(-) 4,70.88	Augmentation of funds by re-appropriation of ₹ 21,00.00 lakh was attributed to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
	R	21,00.00				
4215-01.102.0101.4379- Water Supply Scheme for Problem Villages	O	76,25.00	1,15,25.00	1,03,64.65	(-) 11,60.35	Augmentation of funds by re-appropriation of ₹ 39,00.00 lakh was attributed to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (October 2020).
	R	39,00.00				
4215-01.800.1402.7301- Implementation of Water Supply Schemes through Water Corporations	O	48,00.00	76,50.00	75,81.48	(-) 68.52	Reasons for augmentation of funds by re-appropriation of ₹ 28,50.00 lakh as well as for final saving have not been intimated (October 2020).
	R	28,50.00				
4215-01.800.1401.7301- Implementation of Water Supply Schemes through Water Corporations	O	1,20,00.00	2,36,50.00	2,16,11.11	(-) 20,38.89	Reasons for augmentation of funds by re-appropriation of ₹ 1,16,50.00 lakh as well as for final saving have not been intimated (October 2020).
	R	1,16,50.00				

**GRANT NO.21-PUBLIC SERVICES MANAGEMENT**  
(All Voted)

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

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	76,39,50			
Supplementary	0	76,39,50	52,73,70	(-) 23,65,80
Amount Surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,00,00			
Supplementary		5,00,00	1,08,16	(-) 3,91,84
Amount Surrendered during the year				0

**Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Against the available saving of ₹ 23,65.80 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2053-093.5379- Establishment of Public Service Center	O	3,50.54	3,50.54	2,77.19	(-) 73.35	Reasons for saving have not been intimated (October 2020).
2053-093.1201.7628- Implementation of Service to All Project	O	22,73.28	22,73.28	9,25.00	(-) 13,48.28	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2053-093.0101.6483- Atal Bihari Bajpai Good Governance and Policy Analysis Institute	O	12,10.00	12,10.00	10,89.00	(-) 1,21.00	Reasons for saving have not been intimated (October 2020).

**Grant No.21-Public Services Management concl.d.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.1923- Grant for the Implementation of My M.P. Cell	O	1,60.00	1,60.00	84.00	(-) 76.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2053-800.7047- Grant to Public Service Centres	O	5,00.00	5,00.00	3,31.00	(-) 1,69.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2053-800.7364- Grant to District E- Governance Society	O	6,36.52	6,36.52	3,94.50	(-) 2,42.02	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2053-800.9079- Establishment of M.P. Public Service Agency	O	1,97.14	1,97.14	1,12.50	(-) 84.64	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2053-800.0101.5722- Establishment of Call Centre	O	23,00.00	23,00.00	20,60.00	(-) 2,40.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Capital:**

- (3) Against the available saving of ₹ 3,91.84 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
4059-01.051.6783- Construction of Public Service Centres	O	5,00.00	5,00.00	1,08.16	(-) 3,91.84	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

**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, 4216 Capital Outlay on Housing, 4217-Capital Outlay on Urban Development, 6217-Loans for Urban Development)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	69,95,97,44			
Supplementary	30,54,00	70,26,51,44	35,50,08,27	(-) 34,76,43,17
Amount Surrendered during the year (31 March 2020)				65,10

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	50,00			
Supplementary	0	50,00	0	(-) 50,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	13,15,77,17			
Supplementary	2,33,00,00	15,48,77,17	10,58,24,97	(-) 4,90,52,20
Amount Surrendered during the year				0

**GRANT NO.22- Urban Development and Housing contd.**

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	15,00,00			
Supplementary	0	15,00,00	0	(-) 15,00,00
Amount Surrendered during the year				0

**Notes and Comments**

Only fifty two percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,54.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 34,76,43.17 lakh, a sum of ₹ 65.10 lakh only was surrendered on 31 March 2020. A sum of ₹ 70,28.99 lakh was not incorporated in accounts due to issue of sanction on 30-04-2020 after closing of financial year and sending of incomplete statement sheets (₹ 6,27.30 lakh) and not receiving of required information regarding sanction before due time (₹ 64,01.69 lakh).
- (3) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2059-01.053.5465- Maintenance Work of Gas Tragedy Relief Hospitals	O	1,59.13	1,59.13	58.55	(-) 1,00.58	Reasons for saving have not been intimated (October 2020).
2059-01.800.9083- Operation and Maintenance of Gallantry Monuments	O	1,90.93	1,90.93	93.69	(-) 97.24	Reasons for saving have not been intimated (October 2020).
2217-01.001.0101.1021- Beautification of the areas etc.	O	6,36.52	6,36.52	3,69.09	(-) 2,67.43	Reasons for saving have not been intimated (October 2020).
2217-05.001.0101.2621- Preparation, Review and Transformation of Development Schemes	O	2,60.42	2,60.42	1,06.51	(-) 1,53.91	There was increase and decrease of the same amount (₹ 1.00lakh each) by re-appropriation. Increase attributes to low allocation of fund under this head and decrease attributes to saving due to less expenditure in the scheme during this financial year. Reasons for final saving have not been intimated (October 2020).

**GRANT NO.22- Urban Development and Housing contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	18,18.63	18,18.63	10,49.96	(-) 7,68.67	Reasons for saving have not been intimated (October 2020).
2217-05.800.0703.1237- Housing for All	O	8,40,00.00	8,40,00.00	1,83,49.76	(-) 6,56,50.24	Reasons for saving have not been intimated (October 2020).
2217-05.800.0702.1237- Housing for All	O	9,24,00.00	9,24,00.00	1,62,91.90	(-) 7,61,08.10	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2217-05.800.0701.1237- Housing for All	O	24,36,00.00	24,36,00.00	9,85,48.22	(-) 14,50,51.78	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2217-05.800.0103.5373- Yuva Swabhiman Yojana	O	24,00.00	24,00.00	0.00	(-) 24,00.00	Reasons for non utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2217-05.800.0102.5373- Yuva Swabhiman Yojana	O	33,00.00	33,00.00	14,85.00	(-) 18,15.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2217-05.800.0101.0852- Lump-Sum Assistance to Deendayal Rasoi Ghar Yojana	S	10,00.00	10,00.00	2,29.01	(-) 7,70.99	Reasons for saving have not been intimated (October 2020).
2217-05.800.0101.2045- Interest Grant of State Govt. in Share of Beneficiaries for Houses Provided to Urban Pooors	O	4,54.66	4,54.66	99.84	(-) 3,54.82	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.



**GRANT NO.22- Urban Development and Housing contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0101.5373- Yuva Swabhiman Yojana	O	93,00.00	93,00.00	7,54.00	(-) 85,46.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2217-05.800.0101.6022- Mass Rapid Transport System Survey	O	9,09.31	9,09.31	5,59.90	(-) 3,49.41	Reasons for saving have not been intimated (October 2020).
2217-05.800.0101.6047- Grant in Aid to Local Bodies for Training	O	5,00.00	5,00.00	1.80.00	(-) 3,20.00	Reasons for saving have not been intimated (October 2020).
2217-05.800.0101.7029- National Governing and Urban Management Institute	O	1,45.49	1,45.49	81.47	(-) 64.02	Reasons for saving have not been intimated (October 2020).
2217-05.800.0101.7039- Urban Reform Programme	O	50,00.02	50,00.02	24,30.95	(-) 25,69.07	Reasons for saving have not been intimated (October 2020).
2217-05.800.0101.9488- Chief Minister Infrastructure Development (Phase-3)	S	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Charged**

- (4) Against the available saving of ₹ 50.00 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.6148- Directorate of Urban Local Bodies	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).

**Capital:****Voted**

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,33,00.00 lakh obtained in January 2020 proved unnecessary.
- (7) Against the available saving of Rs. 4,90,52.20 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred mainly under:-

**GRANT NO.22- Urban Development and Housing contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4216-01.700.6989- Repairs of State Legislature Building and M.L.A. Rest House	O	3,50.00	3,50.00	0.00	(-) 3,50.00	Reasons for non utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4217-01.051.0101.7715- Construction of New M.L.A. Rest House	O	25,00.00	25,00.00	0.00	(-) 25,00.00	Reasons for non- utilisation of entire provision have not been intimated (October 2020).
4217-03.190.0703.7705- Smart City	O	38,00.00	38,00.00	28,00.00	(-) 10,00.00	Reasons for saving have not been intimated (October 2020).
4217-03.190.0702.7705- Smart City	O	50,00.00	50,00.00	32,00.00	(-) 18,00.00	Reasons for saving have not been intimated (October 2020).
4217-03.190.0701.7705- Smart City	O S	3,00,00.00 1,37,00.00	4,37,00.00	3,80,00.00	(-) 57,00.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4217-03.190.0101.5372- Super Mini Smart City	O	50,00.00	50,00.00	0.00	(-) 50,00.00	Reasons for non utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4217-60.800.1203.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	10,00.00	10,00.00	5,00.00	(-) 5,00.00	Reasons for saving have not been intimated (October 2020).
4217-60.800.1201.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	20,00.00	20,00.00	10,00.00	(-) 10,00.00	Reasons for saving have not been intimated (October 2020).
4217-60.800.1201.7711- M.P. Urban Development Project (World Bank)	O R	35,00.00 (-) 5,00.00	30,00.00	12,24.30	(-) 17,75.70	Reasons for anticipated saving of ₹ 500.00lakh as Re-appropriation as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
4217-60.800.0103.5468- Right to Drinking Water	O	1,80.00	1,80.00	0.00	(-) 1,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**GRANT NO.22- Urban Development and Housing contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.800.0103.7711- M.P. Urban Development Project (World Bank)	O	55,00.00	55,00.00	19,25.70	(-) 35,74.30	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4217-60.800.0102.5468- Right to Drinking Water	O	3,20.00	3,20.00	0.00	(-) 3,20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4217-60.800.0101.5468- Right to Drinking Water	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
6217-05.800.0801.9492- Loan & Assistance Provided by Indian Government for Ujjain Smart City	S	8,00.00	8,00.00	0.00	(-) 8,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
6217-60.800.1202.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	63,00.00	63,00.00	41,35.17	(-) 21,64.83	Reasons for saving have not been intimated (October 2020).
6217-60.800.1201.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	26,50.00	26,50.00	13,25.00	(-) 13,25.00	Reasons for saving have not been intimated (October 2020).
6217-60.800.1201.5374- M.P. Urban Services Improvement Programme (A.B.D.) Pahse2	O S	5,00.00 5,00.00	10,00.00	5,00.00	(-) 5,00.00	Reasons for saving have not been intimated (October 2020).
6217-60.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	1,76,00.00	1,76,00.00	1,34,12.68	(-) 41,87.32	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
6217-60.800.1201.7711- M.P. Urban Development Project (World Bank)	O R	1,50,00.00 (-) 5,00.00	1,45,00.00	52,50.00	(-) 92,50.00	Reasons for anticipated saving of ₹ 500.00lakh as Re-appropriation as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.22- Urban Development and Housing conclud.**

Charged

- (9) Against the available saving of Rs. 15,00.00 lakh, no amount was surrendered during the year.
- (10) 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- Payment of Land Acquisition	O	15,00.00	15,00.00	0.00	(-) 15,00.00	Reasons for non utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.23- WATER RESOURCES DEPARTMENT**

(Major Heads- 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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	11,48,38,37			
Supplementary	Token	11,48,38,37	10,53,92,60	(-) 94,45,77
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	55,65,26,33			
Supplementary	15,00,00,01	70,65,26,34	59,79,35,56	(-) 10,85,90,78
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,16,00			
Supplementary	0	1,16,00	62,62	(-) 53,38
Amount Surrendered during the year				0

**GRANT NO.23- Water Resources Department contd.****Notes and Comments**

Only sixty five percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 94,45.77 lakh, unrealistic surrender of ₹ 96,85.89 lakh was not incorporated in account due to one surrender sanction (₹80,13.42 lakh) was issued on 31.07.2020 after closing of financial year dated 31.03.2020 and other surrender sanction (₹16,72.47 lakh) received on 14-08-2020 after cut of date 30.06.2020.
- (2) 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- Barrage and Canals	O	4,36.05	3,56.05	1,01.80	(-) 2,54.25	Reasons for anticipated saving of ₹ 80.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020).
	R	(-) 80.00				
2700-21.101.0101.2894- Barrage and Canals	O	2,75.36	1,37.36	57.36	(-) 80.00	Reasons for anticipated saving of ₹ 1,38.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020).
	R	(-) 1,38.00				
2700-31.101.7050- Hydrology Project	O	11,70.73	9,21.73	7,37.83	(-) 1,83.90	Reasons for anticipated saving of ₹ 2,49.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 2,49.00				

**GRANT NO.23- Water Resources Department contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-33.101.0101.0815- Executive Establishment	O	11,01.81	10,31.81	6,33.90	(-) 3,97.91	Reasons for anticipated saving of ₹ 70.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020).
	R	(-) 70.00				
2700-37.101.0101.0815- Executive Establishment	O	2,73.39	86.39	0.00	(-) 86.39	Reasons for anticipated saving of ₹ 1,87.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020).
	R	(-) 1,87.00				
2700-37.101.0101.2894- Barrage and Canals	O	3,01.66	66.66	0.00	(-) 66.66	Reasons for anticipated saving of ₹ 235.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020).
	R	(-) 2,35.00				
2701-80.001.0275- Abiyana Establishment	O	40,64.83	34,52.83	33,81.33	(-) 71.50	Reasons for anticipated saving of ₹ 6,12.00 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also
	R	(-) 6,12.00				
2701-80.799.0101.1051- Stock	O	2,09.14	2,09.14	5.34	(-) 2,03.80	Reasons for saving have not been intimated (October 2020).
2701-80.799.0101.4056- Miscellaneous P.W. advance	O	72.74	72.74	0.00	(-) 72.74	Reasons for non utilisation of entire provision have not been intimated (October 2020).
2701-80.800.5837- Maintenance Work	O	7,83.83	7,83.83	4,42.64	(-) 3,41.19	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2701-80.800.0103.6360- Arrangement of Funds to elected Agricultural Institutions	O	1,27.30	1,27.30	13.44	(-) 1,13.86	Reasons for saving have not been intimated (October 2020).

**GRANT NO.23- Water Resources Department contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.800.0102.2250- Canals and Tanks	O	22,33.69	21,57.69	9,81.36	(-) 11,76.33	Anticipated saving of ₹ 76.00 lakh was the net effect of increase of ₹ 50.00 lakh and decrease of ₹ 1,26.00 lakh (as Re-appropriation). Reasons for increase and decrease as well as for final saving have not been intimated.
	R	(-) 76.00				
2701-80.800.0102.6360- Arrangement of Funds to elected Agricultural Institutions	O	1,36.40	1,36.40	26.89	(-) 1,09.51	Reasons for saving have not been intimated (October 2020).
2702-80.800.0102.0207- Other small irrigation construction work	O	24,26.43	23,33.45	12,80.58	(-) 10,52.87	Reasons for anticipated saving of ₹ 92.98 lakh as Re-appropriation as well as for final saving have not been intimated (October 2020).
	R	(-) 92.98				
2705-223.0701.6544- Grant to irrigation societies and other works	O	45.00	45.00	0.00	(-) 45.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2705-800.0703.5741- Project Administrator, water resources,Sagar Commend area development and water management cell Sagar	O	92.54	92.54	0.00	(-) 92.54	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2705-800.0701.5779- Project Administrator, water resources,Datia Commend area development and water supply	O	60.60	60.60	0.00	(-) 60.60	Reasons for non utilisation of entire provision have not been intimated (October 2020).

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



## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-28.101.1574- Urmil Project	O R	73.00 (-) 18.00	55.00	1,46.07	+ 91.07	Reasons for anticipated saving of ₹ 18.00 lakh as Re-appropriation as well as for final excess have not been intimated (October 2020).
2700-30.101.6507- Rangvan Project	O	98.60	98.60	3,06.60	+ 2,08.00	Reasons for excess have not been intimated (October 2020).
2700-36.101.0101.2894- Barrage and Cama;s	O	1,62.50	1,62.50	3,44.59	+ 1,82.09	Reasons for excess have not been intimated (October 2020).

## (4) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant includes ₹ 5.34 lakh booked under the head 'suspense' during the year 2019-20. The nature of transactions under 'Suspense' and the accounting procedure there of has been explained in note (5) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2019-20 is given below together with the opening and closing balances:-

Particulars	Opening balance as on 1 April 2019 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2020 Debit + Credit -
<b>2701-MEDIUM IRRIGATION</b>		(₹in lakh)		
(i) Purchase	(-) 23,09.78	0.00	0.00	(-) 23,09.78
(ii) Stock	+ 5,28.29	5.34	0.00	+ 533.63
(iii) Miscellaneous Works Advances	+ 38,11.34	0.00	52.22	+ 3759.12
(iv) Workshop Suspense	+ 6,64.04	0.00	0.00	+ 6,64.04
<b>Total</b>	<b>+ 26,93.89</b>	<b>5.34</b>	<b>52.22</b>	<b>+ 2647.01</b>

**GRANT NO.23- Water Resources Department contd.****Capital:**

## Voted

- (5) Against the available saving of ₹ 10,85,90.78 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
4700-13.800.0103.2884- Canal and Related Construction Work	O	1,15,02.00	1,15,02.00	74,09.31	(-) 40,92.69	Reasons for saving have not been intimated (October 2020).
4700-13.800.0101.2884- Canal and Related Construction Work	O R	1,10,17.50 (-) 15,00.00	95,17.50	76,76.24	(-) 18,41.26	Anticipated saving of ₹ 15,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4700-50.800.0101.2884- Canal and Related Construction Work	O R	4,90,00.00 (-) 70,00.00	4,20,00.00	3,19,24.60	(-) 1,00,75.40	Anticipated saving of ₹ 70,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4700-56.800.0101.2884- Canal and Related Construction Work	O	1,00,00.00	1,00,00.00	64,81.29	(-) 35,18.71	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4700-60.800.0101.2897- Dam and Appurtenant Work	O S R	50,00.00 5,00,00.00 75,00.00	6,25,00.00	3,20,22.86	(-) 3,04,77.14	Augmentation of funds by re-appropriation of ₹ 75,00.00 lakh was attributed to payment of construction works. Reasons for final saving have not been intimated (October 2020).

## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-68.800.0101.2884- Canal and Related Construction Work	O R	50,00.00 (-) 7,05.00	42,95.00	7,10.95	(-) 35,84.05	Anticipated saving of ₹ 7,05.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4700-70.800.0103.2884- Canal and Related Construction Work	O	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4700-80.001.0101.2304- Direction and administration	O	49,00.00	49,00.00	0.00	(-) 49,00.00	Reasons for non utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4700-80.800.0102.2897- Dam and Appurtenant Work	S	1,00,00.00	1,00,00.00	49,99.95	(-) 50,00.05	Reasons for saving have not been intimated (October 2020).
4700-80.800.0101.8695- For Liabilities of Complete Schemes	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4700-83.800.1401.2884- Canal and Related Construction Work	O R	5,00,00.00 (-) 1,15,00.00	3,85,00.00	1,23,51.52	(-) 2,61,48.48	Anticipated saving of ₹ 1,15,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020).
4700-84.800.0101.2884- Canal and Related Construction Work	O R	1,00,00.00 (-) 15,00.00	85,00.00	61,69.23	(-) 23,30.77	Anticipated saving of ₹ 15,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.23- Water Resources Department contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-86.800.0101.2897- Dam and Appurtenant Work	O	1,60,00.00	1,35,00.00	63,70.06	(-) 71,29.94	Anticipated saving of ₹ 25,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 25,00.00				
4700-B4.800.0101.2897- Dam and Appurtenant Work	O	52,00.00	46,50.00	11,57.63	(-) 34,92.37	Anticipated saving of ₹ 5,50.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020).
	R	(-) 5,50.00				
4700-B9.800.0101.2897- Dam and Appurtenant Work	O	1,00,00.00	98,00.00	62,85.17	(-) 35,14.83	Anticipated saving of ₹ 2,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020).
	R	(-) 2,00.00				
4700-C4.800.0101.2897- Dam and Appurtenant Work	O	0.01	8,05,00.01	0.00	(-) 8,05,00.01	Augmentation of funds by re-appropriation of ₹ 5,00.00 lakh was attributed to payment of construction works. Reasons for final saving have not been intimated (October 2020).
	S	8,00,00.00				
	R	5,00.00				
4701-57.800.0101.2884- Canal and Appurtenant Work	O	70,00.00	60,00.00	27,35.86	(-) 32,64.14	Anticipated saving of ₹ 10,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020).
	R	(-) 10,00.00				
4701-80.001.1401.2304- Direction and Administration	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.001.0101.2304- Direction and Administration	O	60,09.00	60,09.00	0.00	(-) 60,09.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4701-80.800.0102.1910- Dindori Medium Irrigation Project	O R	40,00.00 (-) 2,50.00	37,50.00	69.95	(-) 36,80.05	Anticipated saving of ₹ 2,50.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4701-80.800.0102.1913- Hirwar Minor Irrigation Project	O	55,00.00	55,00.00	24,03.07	(-) 30,96.93	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4701-80.800.0101.0641- Sajli Medium Irrigation Project	O R	1,00,00.00 (-) 40,00.00	60,00.00	35,57.90	(-) 24,42.10	Anticipated saving of ₹ 40,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4701-80.800.0101.0670- Tem Medium Project	O R	50,00.00 (-) 3,00.00	47,00.00	48.72	(-) 46,51.28	Anticipated saving of ₹ 3,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1907- Satdharu Medium Irrigation Project	O	50,00.00	42,00.00	8,70.98	(-) 33,29.02	Anticipated saving of ₹ 8,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 8,00.00				
4701-97.800.0102.2897- Dam and Appurtenant Work	O	25,00.00	21,50.00	5.00	(-) 21,45.00	Anticipated saving of ₹ 3,50.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 3,50.00				
4701-98.800.0102.2897- Dam and Appurtenant Work	O	55,00.00	55,00.00	21,55.99	(-) 33,44.01	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4701-99.800.0101.2897- Dam and Appurtenant Work	O	1,30,00.00	1,30,00.00	88,05.46	(-) 41,94.54	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4701-A6.800.0101.2884- Canal and Appurtenant Work	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non utilisation of entire provision have not been intimated (October 2020).
4705-218.0701.2823- Construction field chanel Correction of System Dificiency, drain and other work	O	50.00	50.00	0.00	(-) 50.00	Reasons for non utilisation of entire provision have not been intimated (October 2020).

**GRANT NO.23- Water Resources Department contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4711-01.103.0101.2304- Direction and Administration	O	50.00	50.00	0.00	(-) 50.00	Reasons for non utilisation of entire provision have not been intimated (October 2020).
4711-01.800.0101.9194- Payra flood control scheme Damoh	O	50.00	50.00	0.00	(-) 50.00	Reasons for non utilisation of entire provision have not been intimated (October 2020).

(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
4700-01.800.0101.2897- Dam and Appurtenant work	O	30,00.00	1,27,80.00	5,65,45.83	+ 4,37,65.83	Anticipated saving of ₹ 2,20.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final excess have not been intimated (October 2020).
	S	1,00,00.00				
	R	(-) 2,20.00				
4700-11.800.0101.6596- Reforms, Re-Inforcement and Re-establishment	O	0.01	0.01	3,09.95	+ 3,09.94	Reasons for excess have not been intimated (October 2020).
4700-20.800.0101.6596- Reforms, Re-Inforcement and Re-establishment	O	0.01	2,00.01	3,99.91	+ 1,99.90	Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	2,00.00				
4700-24.800.0101.2884- Canal and Related Construction Work	O	1,08.33	4,58.33	5,82.12	+ 1,23.79	Augmentation of funds by re-appropriation of ₹ 3,50.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	3,50.00				

## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-39.800.0101.2897- Dam and Appurtenant Work	O	15,00.00	31,00.00	85,99.41	+ 54,99.41	Augmentation of funds by re-appropriation of ₹ 16,00.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	16,00.00				
4700-54.800.0101.2884- Canal and Related construction work	O	10,00.00	50,00.00	67,78.39	+ 17,78.39	Augmentation of funds by re-appropriation of ₹ 40,00.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	40,00.00				
4700-56.800.0102.2884- Canal and Related construction work	O	1.00	1.00	1,39,94.05	+ 1,39,93.05	Reasons for huge excess have not been intimated (October 2020).
4700-61.800.0101.2884- Canal and Related construction work	O	0.01	0.01	2,00.56	+ 2,00.55	Reasons for huge excess have not been intimated (October 2020).
4700-69.800.1401.2884- Canal and Related construction work	O	2,00.00	12,00.00	28,39.99	+ 16,39.99	Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	10,00.00				
4700-69.800.0103.2884- Canal and Related construction work	O	1.00	1.00	14,06.65	+ 14,05.65	Reasons for huge excess have not been intimated (October 2020).
4700-78.800.0101.2897- Dam and Appurtenant Work	O	25,00.00	76,50.00	2,02,48.72	+ 1,25,98.72	Augmentation of funds by re-appropriation of ₹ 51,50.00 lakh was the net effect of increase of ₹ 60,00.00Lakh and decrease of ₹ 8,50.00 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to slow progress of work.
	R	51,50.00				



## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-86.800.0103.2897- Dam and Appurtenant Work	O	1.00	1.00	38,92.66	+ 38,91.66	Reasons for huge excess have not been intimated (October 2020).
4700-88.800.0101.2897- Dam and Appurtenant Work	O	20,00.00	20,00.00	42,12.98	+ 22,12.98	Reasons for huge excess have not been intimated (October 2020).
4700-C1.800.0101.2897- Dam and Appurtenant Work	O	5,00.00	1,30,00.00	2,64,57.80	+ 1,34,57.80	Augmentation of funds by re-appropriation of ₹ 1,25,00.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	1,25,00.00				
4700-C3.800.0101.2897- Dam and Appurtenant Work	O	1,00,00.00	90,00.00	4,18,05.18	+ 3,28,05.18	Anticipated saving of ₹ 10,00.00 lakh as Re-appropriation was attributed to slow progress of work. Reasons for final excess have not been intimated (October 2020).
	R	(-) 10,00.00				
4701-36.800.0101.7076- Machak canal extension	O	0.01	0.01	1,15.29	+ 1,15.28	Reasons for huge excess have not been intimated (October 2020).
4701-40.800.0101.2897- Dam and Appurtenant Work	O	0.01	1,65.01	3,95.65	+ 2,30.64	Augmentation of funds by re-appropriation of ₹ 1,65.00 lakh was attributed to payment of compensation to farmer for land acquisition. Reasons for final excess have not been intimated (October 2020).
	R	1,65.00				
4701-54.800.0102.3366- Construction of Medium Projects	O	0.01	3,50.01	13,39.97	+ 9,89.96	Augmentation of funds by re-appropriation of ₹ 3,50.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
	R	3,50.00				

## GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-56.800.0101.2897- Dam and Appurtenant Work	O	0.01	50.01	45.00	(-) 5.01	Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to payment of construction works. Reasons for final saving have not been intimated (October 2020).
	R	50.00				
4701-57.800.0103.2884- Canal and Appurtenant Work	O	1.00	1.00	5,79.79	+ 5,78.79	Reasons for huge excess have not been intimated (October 2020).
4701-62.800.0101.2884- Canal and Appurtenant Work	O	0.01	50.01	44.22	(-) 5.79	Augmentation of fund of ₹ 50.00 lakh by re-appropriation was attributed to payment of construction of work. Reasons for final saving have not been intimated (October 2020).
	R	50.00				
4701-69.800.1401.2884- Canal and Appurtenant Work	O	0.01	0.01	1,95.47	+ 1,95.46	Reasons for huge excess have not been intimated (October 2020).
4701-80.800.0101.1905- Kaith Medium Irrigation Project	O	25,00.00	25,00.00	52,91.38	+ 27,91.38	Reasons for huge excess have not been intimated (October 2020).
4701-80.800.0101.5583- Semery Tank	O	0.01	0.01	1,99.46	+ 1,99.45	Reasons for huge excess have not been intimated (October 2020).
4701-80.800.0101.5586- Banetha Medium Project	O	0.01	0.01	2,88.00	+ 2,87.99	Reasons for huge excess have not been intimated (October 2020).
4701-80.800.0101.5587- Ghoghara Medium Project	O	0.01	0.01	49.96	+ 49.95	Reasons for huge excess have not been intimated (October 2020).
4701-80.800.0101.5589- Rathi Medium Project	O	0.01	25.01	93.65	+ 68.64	Augmentation of fund by re-appropriation of ₹ 25.00 lakh was attributed to payment of construction work. Reasons for final excess have not been intimated (October 2020).
	R	25.00				
4701-80.800.0101.6598- Datuni Medum Irrigation Scheme	O	0.01	1,85.01	2,81.42	+ 96.41	Augmentation of fund by re-appropriation of ₹ 1,85.00 lakh was attributed to payment of construction work. Reason for final excess have not been intimated (October 2020).
	R	1,85.00				

**GRANT NO.23- Water Resources Department contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-89.800.0101.2884- Canal and Appurtenant Work	O R	0.01 3,00.00	3,00.01	2,99.43	(-) 0.58	Augmentation of funds by re-appropriation of ₹ 3,00.00 lakh was attributed to payment of construction works. Reason for final saving have not been intimated (October 2020).
4701-A5.800.0101.2884- Canal and Appurtenant Work	O	30,00.00	30,00.00	68,69.98	+ 38,69.98	Reasons for huge excess have not been intimated (October 2020).
4701-B2.800.0101.2884- Canal and Appurtenant Work	O R	25,00.00 10,00.00	35,00.00	49,33.50	+ 14,33.50	Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to payment of construction works. Reasons for final excess have not been intimated (October 2020).
4705-204.0701.2823- Construction of field chanel Correction of System Dificiency, drain and other work	O R	8,00.00 13,50.00	21,50.00	17,00.02	(-) 4,49.98	Augmentation of funds by re-appropriation of ₹ 13,50.00 lakh was attributed to payment of construction works. Reasons for final saving have not been intimated (October 2020).
4705-211.0701.2823- Construction of field chanel Correction of System Dificiency, drain and other work	O R	50.00 4,00.00	4,50.00	4,00.00	(-) 50.00	Augmentation of funds by re-appropriation of ₹ 4,00.00 lakh was attributed to payment of construction works. Reason for final saving have not been intimated (October 2020).
4705-213.0701.2823- Construction of field chanel Correction of System Dificiency, drain and other work	O R	50.00 11,00.00	11,50.00	11,50.00	0.00	Augmentation of funds by re-appropriation of ₹ 11,00.00 lakh was attributed to payment of construction works.
4705-219.0702.2823- Construction field chanel Correction of System Dificiency, drain and other work	O R	1,00.00 2,50.00	3,50.00	3,40.00	(-) 10.00	Augmentation of funds by re-appropriation of ₹ 2,50.00 lakh was attributed to payment of construction works. Reasons for final saving have not been intimated (October 2020).
4711-01.800.0101.9229- Food Control Scheme of Sehore District	O	2,00.00	2,00.00	4,49.79	+ 2,49.79	Reasons for huge excess have not been intimated (October 2020).

## GRANT NO.23- Water Resources Department contd.

**(8) Suspense Transactions:-**

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2019-20. The nature of transactions under 'Suspense' and accounting procedures there of have been explained in Note (5) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2019-20 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2019 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2020 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (₹ in lakh)				
(i) Purchase	(-)22,89.29	0.00	0.00	(-)22,89.29
(ii) Stock	+ 40,22.86	0.00	0.00	+ 40,22.86
(iii) Miscellaneous Works Advances	+ 11,87.16	0.00	0.00	+ 11,87.16
(iv) Workshop suspense	(-)2,11.06	0.00	0.00	(-)2,11.06
<b>Total</b>	<b>+ 27,09.67</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 27,09.67</b>
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				
(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
<b>Total</b>	<b>+ 64.71</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 64.71</b>

Charged

(9) Against the available saving of ₹ 53.38 lakh, no amount was surrendered during the year.

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

**GRANT NO.23- Water Resources Department** concl.d.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1833- Payment of Decretal Charges	O	1,00.00	1,00.00	57.30	(-) 42.70	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

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

(Major Heads- 3053-Civil Aviation, 3054-Roads and Bridges, 5053-Capital Outlay on Civil Aviation, 5054-Capital Outlay on Roads and Bridges)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,22,39,15			
Supplementary	1,50,00,00	13,72,39,15	11,34,22,93	(-) 2,38,16,22
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	69,29,69,05			
Supplementary	4,50,00,01	73,79,69,06	61,51,08,08	(-) 12,28,60,98
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,20,00,00			
Supplementary	0	3,20,00,00	0	(-) 3,20,00,00
Amount Surrendered during the year				0

**GRANT NO.24- Public Works-Roads and Bridges-contd.****Notes and Comments****Revenue:**

## Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,50,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 2,38,16.22 lakh, a sum of ₹ 39,74.11 lakh only was surrendered but not incorporated due to issue of surrender sanction on 06.06.2020, after closing of financial year dated 31.03.2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-01.337.0101.0134- Maintenance and Repairs - Ordinary	O	17,12.04	17,12.04	8,24.33	(-) 8,87.71	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
3054-03.337.0103.0134- Maintenance and Repairs - Ordinary Repairs	O	10,91.17	10,91.17	8,00.00	(-) 2,91.17	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
3054-03.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O	13,63.97	13,63.97	11,78.70	(-) 1,85.27	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
3054-04.337.0103.0134- Maintenance and Repairs - Ordinary Repairs	O	18,18.62	18,18.62	6,48.67	(-) 11,69.95	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
3054-04.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O	1,37,29.49	1,37,29.49	96,54.07	(-) 40,75.42	Reasons for saving have not been intimated (October 2020).
3054-04.800.0103.7081- Renovation, up- gradation and Bituminisation of main District Roads and other	S	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3054-04.800.0102.7081- Renovation, up- gradation and Bituminisation of main District Roads and other	O S	54,55.87 30,00.00	84,55.87	52,15.08	(-) 32,40.79	Reasons for saving have not been intimated (October 2020).

**GRANT NO.24- Public Works-Roads and Bridges-contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-04.800.0101.7081- Renovation, up- gradation and Bituminisation of main District Roads and other	O S	1,74,58.77 1,00,00.00	2,74,58.77	1,99,17.10	(-) 75,41.67	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
3054-80.001.3300- Circle Establishment	O	28,98.79	28,98.79	25,71.35	(-) 3,27.44	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
3054-80.001.3561- Headquarters Establishment	O	62,15.05	62,15.05	49,21.72	(-) 12,93.33	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
3054-80.001.3914- Architecture Establishment	O	4,10.71	4,10.71	2,15.80	(-) 1,94.91	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Capital:**

## Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,50,00.01 lakh obtained in January 2020 proved unnecessary.
- (5) Against the available saving of ₹ 12,28,60.98 lakh, a sum of ₹ 10,34,69.98 lakh only was surrendered but not incorporated due to issue of surrender sanction on 06.06.2020, after closing of financial year dated 31.03.2020.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5053-02.102.0101.4727- Construction and expansion of Air Strip	O	10,00.00	10,00.00	5,26.01	(-) 4,73.99	Reasons for saving have not been intimated (October 2020).
5054-03.101.1403.5225- Construction of Bridges (NABARD)	O	15,00.00	15,00.00	2,92.99	(-) 12,07.01	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5054-03.101.1402.5225- Construction of Bridges (NABARD)	O	50,00.00	50,00.00	15,31.31	(-) 34,68.69	Reasons for saving have not been intimated (October 2020).



**GRANT NO.24- Public Works-Roads and Bridges-contd.**

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks	
5054-03.101.1201.2342- Financed by N.D.B. (Bridge Construction)	O	1,31,14.75	1,31,14.75	91,11.60	(-) 40,03.15	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5054-03.101.0103.4149- Construction of Major Bridges	O	24,32.44	24,32.44	4,33.03	(-) 19,99.41	Reasons for saving have not been intimated (October 2020).
5054-03.337.1203.5337- M.P. Road Development Programme (A.D.B.)	O	56,00.00	56,00.00	0.00	(-) 56,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
5054-03.337.1201.5003- M.P. Road Development Programme (Finance A.D.B.)	O	6,50,88.00	6,50,88.00	4,87,00.00	(-) 1,63,88.00	Reasons for saving have not been intimated (October 2020).
5054-03.337.1201.5337- M.P. Road Development Programme (A.D.B.)	O	2,24,00.00	2,24,00.00	0.00	(-) 2,24,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
5054-03.337.0803.0948- Central Road Fund	O	1,30,00.00	1,30,00.00	48,39.90	(-) 81,60.10	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5054-03.337.0802.0948- Central Road Fund	O S	20,00.00 20,00.00	40,00.00	21,39.49	(-) 18,60.51	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
5054-03.337.0801.0948- Central Road Fund	O S	4,50,00.00 1,80,00.00	6,30,00.00	4,02,46.58	(-) 2,27,53.42	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
5054-03.337.0103.5139- Upgradation of Main District Roads	O	48,00.00	48,00.00	7,44.08	(-) 40,55.92	Reasons for saving have not been intimated (October 2020).
5054-04.800.1403.5226- Construction of Rural Roads (NABARD)	O	10,00.00	10,00.00	4,85.52	(-) 5,14.48	Reasons for saving have not been intimated (October 2020).
5054-04.800.1401.5226- Construction of Rural Roads (NABARD)	O	1,20,00.00	1,20,00.00	84,78.59	(-) 35,21.41	Reasons for saving have not been intimated (October 2020).
5054-04.800.0423.2457- Minimum Requirement Programme	O	20,00.00	20,00.00	37.74	(-) 19,62.26	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.24- Public Works-Roads and Bridges-contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-04.800.0103.4557- Strengthening	O	35,00.00	35,00.00	9,13.08	(-) 25,86.92	Reasons for saving have not been intimated (October 2020).
5054-04.800.0102.2457- Minimum Requirement Programme	O	2,10,00.00				Reasons for saving have not been intimated (October 2020).
	S	21,00.00	2,31,00.00	1,84,85.55	(-) 46,14.45	
5054-04.800.0102.4416- Survey	O	2,76.00	2,76.00	59.01	(-) 2,16.99	Reasons for saving have not been intimated (October 2020).
5054-04.800.0101.4557- Strengthening	O	2,70,00.00				Reasons for saving have not been intimated (October 2020).
	S	50,00.00	3,20,00.00	2,53,52.96	(-) 66,47.04	
5054-04.800.0101.7088- Survey Work	O	12,00.00	12,00.00	1,40.77	(-) 10,59.23	Reasons for saving have not been intimated (October 2020).
5054-05.337.1202.7368- Financing from N.D.B. (Road Construction)	O	80,00.00				Reasons for saving have not been intimated (October 2020).
	S	21,00.00	1,01,00.00	79,91.87	(-) 21,08.13	

(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
5054-03.337.1203.0837- M.P. Road Development Corporation (N.D.B.)	O	96,00.00	96,00.00	1,53,99.99	+ 57,99.99	Reasons for excess have not been intimated (October 2020).
5054-03.337.1202.0837- M.P. Road Development Corporation (N.D.B.)	O	1,20,00.00	1,20,00.00	1,91,90.00	+ 71,90.00	Reasons for excess have not been intimated (October 2020).
5054-03.337.1201.0837- M.P. Road Development Corporation (N.D.B.)	O	3,84,00.00	3,84,00.00	4,80,00.00	+ 96,00.00	Reasons for excess have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.

**(8) Subvention from Central Road Fund:**

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

**GRANT NO.24- Public Works-Roads and Bridges-conclld.**

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

Charged

- (9) Against the available saving of ₹ 3,20,00.00 lakh, no amount was surrendered during the year.
- (10) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5053-02.102.0101.3115- Payment of Land Acquisition	O	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
5054-80.800.0103.3115- Compensation for Land Acquisition	O	48,00.00	48,00.00	0.00	(-)48,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5054-80.800.0102.3115- Compensation for Land Acquisition	O	60,00.00	60,00.00	0.00	(-) 60,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5054-80.800.0101.3115- Compensation for Land Acquisition	O	1,92,00.00	1,92,00.00	0.00	(-) 1,92,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	47,70,51			
Supplementary	0	47,70,51	38,44,46	(-) 9,26,05
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	7,02,05,00			
Supplementary	0	7,02,05,00	7,01,14,00	(-) 91,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,08,50,00			
Supplementary	0	3,08,50,00	1,06,02	(-) 3,07,43,98
Amount Surrendered during the year				0

**GRANT NO.25- Mineral Resources contd.****Notes and Comments**

Only fifty two percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 9,26.05 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
2853-02.102.0420.0182- Establishment of Survey for Minerals	O	16,00.22	15,72.02	9,79.15	(-) 5,92.87	Anticipated saving of ₹ 28.20 lakh was attributed to potential saving. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also
	R	(-)28.20				

Charged

- (3) Against the available saving of ₹ 91.00 lakh, no amount was surrendered during the year.

**Capital:**

Voted

- (4) Against the available saving of ₹ 3,07,43.98 lakh, no amount was surrendered during the year.
- (5) Saving had occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4853-01.004.0420.2713- Laboratory Establishment	O	1,00.00	1,00.00	2.29	(-) 97.71	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R					

**GRANT NO.25- Mineral Resources conold.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4853-01.800.0420.0182- Establishment of Survey for Minerals	O	7,50.00	7,50.00	1,03.73	(-) 6,46.27	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4853-01.800.1703.5453- Infrastructure Work from District Mining Fund (District Level)	O	51,00.00	51,00.00	0.00	(-) 51,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4853-01.800.1702.5453- Infrastructure Work from District Mining Fund (District Level)	O	69,00.00	69,00.00	0.00	(-) 69,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4853-01.800.1701.5453- Infrastructure Work from District Mining Fund (District Level)	O	1,80,00.00	1,80,00.00	0.00	(-) 1,80,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,83,83,19			
Supplementary	2,00,00	1,85,83,19	1,35,19,44	(-) 50,63,75
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	42,30,03			
Supplementary	0	42,30,03	12,53,90	(-) 29,76,13
Amount Surrendered during the year				0

**Notes and Comments**

Only fifty six percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,00.00 lakh obtain in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 50,63.75 lakh, no amount was surrendered during the year.
- (3) Saving had occurred in the provision mainly under the following heads:

## Grant No.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.7982-	O	9,19.94	9,19.94	7,60.72	(-) 1,59.22	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2205-102.0687-	O	4,54.66	4,54.66	1,89.13	(-) 2,65.53	Reasons for saving have not been intimated (October 2020).
2205-102.6379-	O	3,61.14	3,61.14	2,07.27	(-) 1,53.87	There was decrease and increase in provision by re-appropriation of the same amount of ₹ 0.75 lakh each. Reasons for increase and decrease as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2205-102.9061-	O	2,04.60	2,04.60	98.27	(-) 1,06.33	Reasons for saving have not been intimated (October 2020).
2205-102.0101.0749-	O	2,72.80	2,72.80	1,71.86	(-) 1,00.94	Reasons for saving have not been intimated (October 2020).
2205-102.0101.5690-	O	45.47	45.47	0.00	(-) 45.47	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2205-102.0101.5705-	O	54.56	54.56	0.00	(-) 54.56	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2205-102.0101.5753-	O	13,95.79	13,95.79	11,08.47	(-) 2,87.32	Reasons for saving have not been intimated (October 2020).
2205-102.0101.7060-	O	9,09.32	9,09.32	7,27.45	(-) 1,81.87	Reasons for saving have not been intimated (October 2020).



## Grant No.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.0101.7067- Construction of Culture Buildings	O	3,18.26	3,18.26	0.00	(-) 3,18.26	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2205-102.0101.7073- M.P. Culture Council	O	34,55.38	34,55.38	27,64.30	(-) 6,91.08	Reasons for saving have not been intimated (October 2020).
2205-103.2304- Direction and Administration	O R	15,53.18 13.37	15,66.55	11,85.61	(-) 3,80.94	Augmantation of funds by re-appropriation of ₹ 13.37 lakh was attributed to budget not sanctioned as per demand, Exhibitions organised on World Heritage Day and Word Museum Day and on the occasion of Republic Day on 26 January, the departmental tableau was displayed in the main funtion held at lal parade ground, Bhopal. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2205-103.0101.0758- Conservation and Promotion	O R	17,44.01 (-) 13.37	17,30.64	12,04.84	(-) 5,25.80	Anticipated saving of ₹ 13.37 lakh was the net effect of decrease of ₹ 21.52 lakh and increase of ₹ 8.15 lakh by re-appropriation in provision. Decrease was attributed potential saving and objections to the bills by the treasury, this work was done by another scheme increase was attributed to objections to the bills by the treasury, this work was done by this head. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2205-104.0101.4283- Museums	O	1,35.89	1,35.89	0.00	(-) 1,35.89	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2205-107.0102.6464- Establishment, Maintenance and Development of Monuments/Museums	O	10,91.17	10,91.17	8,72.94	(-) 2,18.23	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.26- Culture concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-107.0101.4283- Museums	O	11,29.35	11,29.35	8,69.72	(-) 2,59.63	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

**Capital:**

## Voted

- (4) Against the available saving of ₹ 29,76.13 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
4202-04.800.0701.7721- Establishment of Tagore Kala Centres	O	8,00.00	8,00.00	3,17.17	(-) 4,82.83	Reasons for saving have not been intimated (October 2020).
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4202-04.800.0101.5685- Raja Mansingh Tomar Music and Arts University	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-04.800.0101.6867- Azad Memorial Temple Monument	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-04.800.0101.7982- Music Colleges	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-04.800.0101.8001- Veer Bharat Yojna	O	3,60.00	3,60.00	0.00	(-) 3,60.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-04.800.0101.9052- Construction of Monuments in Memory of Martyrs	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-04.800.0101.9061- Collection and Presentation of Exhibitions for Shaurya Smarak	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

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

(All Voted)

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

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,47,78,93,61			
Supplementary	14,34,82,00	1,62,13,75,61	1,50,02,60,24	(-)12,11,15,37
Amount Surrendered during the year (31 March 2020)				41,04

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,70,67,35			
Supplementary	1,77,00,00	7,47,67,35	6,68,33,34	(-) 79,34,01
Amount Surrendered during the year				0

**Notes and Comments**

Only sixty seven percent amount was reconciled by the department during the year.

**Revenue:**

- (1) In view of final saving of ₹ 12,11,15.37 lakh, supplementary grant of ₹ 14,34,82.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 12,11,15.37 lakh, a sum of ₹ 41.04 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

**GRANT NO.27- School Education (Primary Education) contd.**

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2202-01.001.1500- Establishment of District Education Office	O	87,61.55	87,72.55	76,08.88	(-) 11,63.67	Augmentation of fund of ₹ 11.00 lakh was the net effect of decrease of ₹ 1.55 lakh (Re-appropriation) and increase of ₹ 12.55 lakh (Re-appropriation) in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	11.00				
2202-01.101.0703.5330- Samagra Shiksha Abhiyaan	O	12,75,74.16	7,62,74.16	7,62,50.97	(-) 23.19	Reasons for anticipated saving as re-appropriation of ₹ 5,13,00.00 lakh was attributed to withdrawal as per receipt of central share. Reasons for final saving have not been intimated (October 2020).
	R	(-)5,13,00.00				
2202-01.101.0702.5330- Samagra Shiksha Abhiyaan	O	17,78,77.67	10,80,47.86	8,74,33.05	(-) 2,06,14.81	Reasons for anticipated saving of ₹ 6,98,29.81 lakh (re-appropriation) was attributed to withdrawal as per receipt of central share. Reasons for final saving have not been intimated (October 2020).
	R	(-) 6,98,29.81				
2202-01.101.0103.0730- Furniture in Secondary Schools	O	2,00.00	2,00.00	40.00	(-) 1,60.00	Saving was attributed to financial control and economical.
2202-01.101.0103.6484- Reimbursement of Tuition Fees to Non- Government Schools Under R.T.E.	O	64,83.39	64,83.39	31,96.00	(-) 32,87.39	Saving was attributed to financial control and economical.

**GRANT NO.27- School Education (Primary Education) contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0103.6716- Supply of Uniform Free of Cost	O	9,56.30	9,56.30	5,35.53	(-) 4,20.77	Saving was attributed to financial control and economical.
2202-01.101.0102.0730- Furniture in Secondary Schools	O	3,00.00	3,00.00	1,00.00	(-) 2,00.00	Saving was attributed to financial control and economical.
2202-01.101.0102.6484- Reimbursement of Tuition Fees to Non- Government Schools Under R.T.E.	O	1,35,10.18	1,35,10.18	27,52.00	(-) 1,07,58.18	Saving was attributed to financial control and economical.
2202-01.101.0102.6716- Supply of Uniform Free of Cost	O	14,34.45	14,34.45	8,03.29	(-) 6,31.16	Saving was attributed to financial control and economical.
2202-01.101.0101.0730 Furniture in Secondary Schools	O	5,00.00	5,00.00	1,78.60	(-) 3,21.40	Saving was attributed to financial control and economical.
2202-01.101.0101.0739- Research and Evaluation in Educational Institutions	O	2,90.00	2,90.00	1,80.00	(-) 1,10.00	Saving was attributed to financial control and economical.
2202-01.101.0101.4396- Establishment of Government Primary Schools	O S R	43,74,56.50 10,13,58.00 (-) 66.50	53,87,48.00	49,27,81.34	(-) 4,59,66.66	Anticipated saving of ₹ 66.50 lakh was the net effect of decrease of ₹ 1,73,50.49 lakh (Re-appropriation) and increase of ₹ 1,72,83.99 lakh (Re-appropriation) in the provision. Reasons for decrease and increase as well as for huge final saving have not been intimated (October 2020).
2202-01.101.0101.6484- Reimbursement of Tuition Fees to Non- Government Schools Under R.T.E.	O	1,00,17.63	1,00,17.63	54,03.00	(-) 46,14.63	Saving was attributed to financial control and economical.

**GRANT NO.27- School Education (Primary Education) contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0101.6716- Supply of Uniform Free of Cost	O	35,86.15	35,86.15	20,08.24	(-) 15,77.91	Saving was attributed to financial control and economical.
2202-01.102.0803.6344- Quality Education and Infrastructural Development in Madarsas	O	6,80.00	6,80.00	0.00	(-) 6,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2202-01.102.0802.6344- Quality Education and Infrastructural Development in Madarsas	O	7,00.00	7,00.00	0.00	(-) 7,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2202-01.102.0103.9949- Grants to non- Government Schools	O	88,12.00	88,12.00	78,61.37	(-) 9,50.63	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2202-01.102.0102.9949- Grants to non- Government Schools	O	1,26,88.00	1,26,88.00	1,01,18.57	(-) 25,69.43	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2202-03.103.0101.7617- Construction of Displaced Building in Jabalpur (P.S.M Campus)	O	90.93	90.93	0.00	(-) 90.93	Saving was attributed to DPR was not prepared.

(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
2202-01.101.0701.5330- Samgra Shiksha Abhiyaan	O	11,87,83.63	23,99,13.44	23,99,13.42	(-) 0.02	Reasons for augmentation of funds by re -appropriation of ₹ 12,11,29.81 lakh was attributed to withdrawal of total amount with the ratio of state share received by Government of India. Reasons for final saving have not been intimated (October 2020).
	R	12,11,29.81				

**GRANT NO.27- School Education (Primary Education) contd.****Capital:**

- (5) Against the available saving of ₹ 79,34.01 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
4202-01.201.0703.5330- Samagra Shiksha Abhiyaan	O	1,08,41.58	99,99.70	72,94.20	(-) 27,05.50	Anticipated saving of ₹ 8,41.88 lakh (re-appropriation) was attributed to withdrawal as per receipt of Central share. Reasons for final saving have not been intimated (October 2020).
	R	(-) 8,41.88				
4202-01.201.0103.2068- Infrastructure Protection and Development of Primary and Secondary Schools	O	3,90.00	3,90.00	1,53.00	(-) 2,37.00	Saving was attributed to financial control and economical.
4202-01.201.0102.2068- Infrastructure Protection and Development of Primary and Secondary Schools	O	4,80.00	4,80.00	2,16.00	(-) 2,64.00	Saving was attributed to financial control and economical.
4202-01.201.0101.2068- Infrastructure Protection and Development of Primary and Secondary Schools	O	33,30.00	33,30.00	9,06.00	(-) 24,24.00	Saving was attributed to financial control and economical.
4202-01.201.0101.7733- Security of Girls Hostels and Watchman Room	O	6,00.00	6,00.00	3,00.00	(-) 3,00.00	Saving was attributed to financial control and economical.
4202-04.800.0101.5481- Additional Construction in the Buildings of Government Education Colleges and Districts Education and Training Institutions	O	10,00.00	10,00.00	2,51.06	(-) 7,48.94	Saving was attributed to financial control and economical.

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

**GRANT NO.27- School Education (Primary Education) concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0702.5330- Samagra Shiksha Abhiyaan	O	75,41.96	83,83.84	83,83.83	(-) 0.01	Reasons for augmentation of funds by re -appropriation of ₹ 8,41.88 lakh attributed to withdrawal of total amount with the ratio of state share received by Government of India. Reasons for final saving have not been intimated (October 2020).
	R	8,41.88				

A surrender sanction no. 567(3) Bhopal, dated 31.03.2020 of ₹ 5,32,46.38 lakh was not included in the account, as it was received after the cut off dated (30-06-2020) on 10-08-2020.



## GRANT NO.28-STATE LEGISLATURE

(MAJOR HEAD- 2011-Parliament/State/Union Territory Legislatures)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	96,39,29			
Supplementary	0	96,39,29	81,03,07	(-) 15,36,22
Amount Surrendered during the year (31 March 2020)				64,92

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	61,85			
Supplementary	0	61,85	45,22	(-) 16,63
Amount Surrendered during the year (31 March 2020)				1

**Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 15,36.22 lakh, a sum of ₹ 64.92 lakh only was surrendered on 31 March 2020.
- (2) A surrender sanction no. 6997/v/s/account/2020 bhopal dated 17.07.2020 of ₹ 13,34,63,858 was not included in the account, as it was issued after the financial year 2019-20.
- (3) Saving in the provision occurred mainly under:-

## Grant No.28- State Legislature conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Members of Legislative Assembly/ Ministers	O R	42,32.15 (-) 49.00	41,83.15	36,83.29	(-) 4,99.86	Anticipated saving of ₹ 49.00 lakh was the net effect of decrease of ₹ 2,13.40 lakh as re-appropriation and increase of ₹ 1,64.40 lakh in the provision. Decrease was partly attributed to no expenditure on tours of Honorable MLAs (₹ 36.00 lakh) reasons for remaining decrease have not been intimated and partly increase was attributed to provide materials to the honorable members/Mps of the Legislative Assembly in the context of the 150th birth anniversary of Mahatma Gandhi (₹ 1,51.00 lakh) and purchasing of 5000 stamps and 280 pieces of My Stamp with the photograph of the assembly from the Department of Post, Govt. of India, Bhopal Branch (₹ 13.40 lakh). Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2011-02.101.6110- Personal Establishment of Members of Legislative Assembly/Ministers	O	5,91.60	5,91.60	3,98.48	(-) 1,93.12	Reasons for saving have not been intimated (October 2020).
2011-02.103.8808- Works related to Information Technology	O	6,00.00	6,00.00	2,15.02	(-) 3,84.98	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## Charged

- (4) Against the available saving of ₹ 16.63 lakh, a sum of ₹ 0.01 lakh only was surrendered on 31 March 2020.
- (5) 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- Salary and Allowances of Speaker and Deputy Speaker	O	61.64	61.64	45.22	(-) 16.42	Specific reasons/reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.

**GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS**

(Major Heads- 2014-Administration of Justice, 2015-Elections, 2052-Secretariat General Services, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235-Social Security and Welfare, 4059- Capital Outlay on Public Works, 4216-Capital Outlay on Housing and 7610-Loans to Government Servants Etc.)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	17,60,21,09			
Supplementary	10,00,00	17,70,21,09	13,24,56,01	(-) 4,45,65,08
Amount Surrendered during the year (31 March 2020)				3,96,07,16

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,83,16,84			
Supplementary	0	1,83,16,84	1,38,18,63	(-) 44,98,21
Amount Surrendered during the year (31 March 2020)				40,52,27

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,87,04,00			
Supplementary	0	1,87,04,00	1,63,37,82	(-) 23,66,18
Amount Surrendered during the year (31 March 2020)				23,48,73

**GRANT NO.29- Law and Legislative Affairs contd.****Notes and Comments**

Only fifty-eight percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 4,45,65.08 lakh, a sum of ₹ 3,96,07.16 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.4497- General Establishment	O	8,99,32.04	7,34,65.30	7,31,28.32	(-) 3,36.98	Anticipated saving of ₹ 1,64,66.74 lakh was the net effect of decrease of ₹ 2,22,46.96 lakh (surrender ₹ 1,73,16.74 lakh + re-appropriation ₹ 49,30.22 lakh) and increase of ₹ 57,80.22 lakh. Decrease was attributed to potential saving, as Governmnt of Madhya Pradesh Instructed to draw interim releif from 18-001, releasing of restricted money in favour of BCO2103, drawal of 11-028 from salary head and 18-031 from 18-001. While Increase was attributed to meet the demand made by the subordinate courts, less allotment, payment of bills of Judicial Officers of Subordinate court.
	R	(-) 1,64,66.74				
2014-105.8808- Works Related to Information Technology	O	18,18.62	8,08.71	4,46.39	(-) 3,62.32	Anticipated saving of ₹ 10,09.91 lakh as surrender was attributed to 20 percent economy cut and restriction imposed by finance department. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 10,09.91				

## GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.0701.2450- Administration of Justice	O R	2,54.66 (-) 34.68	2,19.98	44.85	(-) 1,75.13	Anticipated saving as of ₹ 34.68 lakh (surrender) was attributed to 20 percent economy cut and restriction imposed by finance department. Reasons for final saving have not been intimated (October 2020).
2014-105.0101.1486- Upgradation of Facilities of Stake Holders	O R	2,50.00 (-) 2,00.00	50.00	0.00	(-) 50.00	Anticipated saving as of ₹ 2,00.00 lakh (surrender ₹ 1,40.00 lakh + re-appropriation ₹ 60.00 lakh) was attributed to 20 percent economy cut and restriction imposed by finance department and expected saving. Reasons for final saving have not been intimated (October 2020).
2014-105.0101.9065- Strengthening of Library and Information Technology in Subordinate Offices	O R	9,00.00 (-) 4,01.83	4,98.17	3,18.17	(-) 1,80.00	Anticipated saving as surrender of ₹ 4,01.83 lakh was attributed to 20 percent economy cut and restriction imposed by finance department. Reasons for final saving have not been intimated (October 2020).
2014-114.0101.9069- Strengthening of Library and Information Technology in Advocate General Office	O R	1,30.10 (-) 1,30.10	0.00	0.00	0.00	Anticipated saving as surrender of entire provision was attributed to post remaining vacant and 20 percent economy cut and restriction imposed by finance department.
2014-800.7984- Establishment of Family Courts	O R	76,45.14 (-) 18,75.58	57,69.56	57,16.44	(-) 53.12	Anticipated saving of ₹ 18,75.58 lakh was the net effect of decrease of ₹ 20,40.72 lakh (surrender ₹ 12,69.58 lakh + re-appropriation ₹ 7,71.14 lakh) and increase of ₹ 1,65.13 lakh. Decrease was attributed to potential saving, as Governmnt of Madhya Pradesh Instructed to draw interim releif from 18-001 and saving in dearness allowance were likely due to the implementation of the seventh pay scale of employees of family courts. While Increase was attributed to money required in esablishment and various heads of Family Courts and payment of bill as per memorandum no 13 dated 02.03.2020 of Family Court Vidisha. Reasons for final saving have not been intimated (October 2020).

## GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-103.3307- Preparation and Printing of Electoral Rolls	O	81,11.03	58,50.52	43,50.56	(-) 14,99.96	Anticipated saving as surrender of ₹ 22,60.51 lakh was attributed to 20 percent economy cut and restriction imposed by finance department. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 22,60.51				
2015-105.4311- Charges for conduct of election to parliament	O	2,34,30.22	1,80,99.74	1,68,30.79	(-) 12,68.95	Anticipated saving of ₹ 53,30.48 lakh was the net effect of decrease of ₹ 78,44.48 lakh (surrender ₹ 56,30.48 lakh + re-appropriation ₹ 22,14.00 lakh) and increase of ₹ 25,14.00 lakh. Decrease was attributed to 20 percent economy cut and restriction imposed by finance department (₹ 56,30.48 lakh), reasons for remaining decrease have not been intimated, while increase was attributed to reimbursement of expenditure incurred in lok sabha elections, FLC of EVM and VVPT during election of parliament election 2019, payment of bills of BEL engineer, compensation amount to deceased employees engaged in election work. Reasons for final saving have not been intimated (October 2020).
	R	(-) 53,30.48				
2015-106.4006- Charges for Conduct of Election of State Legislature	O	58,30.24	32,12.66	25,68.54	(-) 6,44.12	Anticipated saving of ₹ 26,17.58 lakh was the net effect of decrease of ₹ 29,87.58 lakh (surrender ₹ 23,15.08 lakh + re-appropriation ₹ 6,72.50 lakh) and increase of ₹ 3,70.00 lakh in the provision. Decrease was mainly attributed to 20 percent economy cut and restriction imposed by finance department FLC of EVM and VVPT during election of parliament election 2019, payment of bills of BEL engineer, compensation amount to deceased employees engaged in election work. Reasons for increase as well as for final saving have not been intimated (October 2020).
	R	(-) 26,17.58				

## GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-108.9503- Issue of Photo Identity- Cards to Voters	O	15,05.90	9,81.46	6,81.08	(-) 3,00.38	Anticipated saving of ₹ 5,24.44 lakh (as surrender) was attributed to 20 percent economy cut and restriction imposed by finance Department. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 5,24.44				
2225-01.800.0703.5171- Establishment of Special Court	O	36,82.37	28,83.78	28,90.87	+ 7.09	Anticipated saving of ₹ 7,98.59 lakh was the net effect of decrease of ₹ 8,42.59 lakh (surrender ₹ 7,98.59 lakh + re-appropriation ₹ 44.00 lakh) and increase of ₹ 44.00 lakh in the provision. Decrease was mainly attributed to 20 percent economy cut, restricted by finance department and potential saving, as Government of Madhya Pradesh Instructed to draw interim relief from 18-001, while increase was attributed to medical reimbursement of judicial officers, posted in the establishment of special courts and expenditure in various items of the office. Reasons for final excess have not been intimated (October 2020).
	R	(-) 7,98.59				
2235-60.200.0102.5136- Grant to State Legal Service Authority	O	1,63.68	36.00	36.00	0.00	Anticipated saving as surrender of ₹ 1,27.68 lakh was attributed to 20 percent economy cut by finance department and restrictions imposed by Finance Department.
	R	(-) 1,27.68				

**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- Grants for Construction of A.D.R Centres	O	10,00.00	4,02.00	4,02.00	0.00	Anticipated saving of ₹ 5,98.00 lakh was attributed to 20 percent economy cut by finance department and restrictions imposed by finance Department. Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 5,98.00				
2235-60.200.0101.3255- Grants to M.P. legal aid and legal advice board	O	52,00.00	38,68.11	38,67.83	(-) 0.28	Anticipated saving of ₹ 13,31.89 lakh was attributed to 20 percent economy cut by finance department and restrictions imposed by finance Department.
	R	(-) 13,31.89				
2235-60.200.0101.5104- Permanent Public Court	O	90.93	19.10	19.09	(-) 0.01	Anticipated saving of ₹ 71.83 lakh was attributed to 20 percent economy cut by finance department and restrictions imposed by finance Department. Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 71.83				

**Charged**

- (4) Against the available saving of ₹ 44,98.21 lakh, a sum of ₹ 40,52.27 lakh only was surrendered on 31 March 2020.
- (5) Saving in the appropriation occurred mainly under:-



## 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	1,67,58.46	1,35,45.81	1,31,83.87	(-) 3,61.94	Anticipated saving as of ₹ 32,12.65 lakh was the net effect of decrease of ₹ 36,67.99 lakh(surrender ₹ 33,13.15 lakh + re-appropriation ₹ 3,54.84 lakh) and increase of ₹ 4,55.34 lakh in the provision. Decrease was attributed to post remaining vacant, expected saving as Government of Madhya Pradesh Instructed to draw interim releif from 18-001. Increase was attributed to celebrations of silver jubilee (Director's Retreat) held on 21 and 22 march 2020 at Madhya Pradesh State Judicial Academy Jabalpur, non release of funds by Government, printing of book of Judicial history and Court of Madhya Pradesh, additional funds for the purpose of judicial establishment of main branch Jabalpur and Branch Indore/Gwalior, less allotment and payment of house rent bills of main branch jabalpur. Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 32,12.65				
2014-102.7702- Computerisation in High Court	O	7,10.00	5,02.39	4,32.39	(-) 70.00	Reasons for anticipated saving as surrender of ₹ 2,07.61 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 2,07.61				

**GRANT NO.29- Law and Legislative Affairs contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2014-102.0101.0573- High Court (Charged)	O	8,18.38	2,02.37	2,02.37	0.00	Anticipated saving of ₹ 6,16.01 lakh was attributed to partly (₹ 1,00.51 lakh as re-appropriation) potential saving, reasons for remaining saving as surrender have not been intimated(October 2020).Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 6,16.01				
2015-106.4006- Charges for Conduct of Election of State Legislature	O	30.00	14.00	0	(-) 14.00	Anticipated saving of ₹ 16.00 lakh was attributed to 20 percent economy cut and restrictions imposed by finance department. Reasons for final saving have not been intimated (October 2020).
	R	(-) 16.00				

**Capital:**

## Voted

- (6) Against the available saving of ₹ 23,66.18 lakh, a sum of ₹ 23,48.73 lakh was surrendered on 31 March 2020.
- (7) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0701.9074- Construction of High Court Building and Residential Campus	O	20,00.00	18,85.03	8,85.02	(-) 10,00.01	Anticipated saving as surrender of ₹ 1,14.97 lakh was attributed to 20 percent economy cut and restrictions imposed by finance department. Reasons for final saving have not been intimated (October 2020).
	R	(-) 1,14.97				
4059-01.051.0101.9073- Construction and Upgradation of Advocate General Office Building	O	1,00.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 1,00.00 lakh (entire provision) was attributed to 20 percent economy cut and restrictions imposed by finance department.
	R	(-) 1,00.00				

**GRANT NO.29- Law and Legislative Affairs conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4216-01.106.0701.6222- Administration of Justice (Construction of Staff Quarters)	O R	53,00.00 (-) 9,12.93	43,87.07	43,67.00	(-) 20.07	Anticipated saving as surrender of ₹ 9,12.93 lakh was attributed to 20 per cent economy cut and restrictions imposed by finance department. Reasons for final saving have not been intimated (October 2020).

**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, 3054-Roads and Bridges, 4515-Capital Outlay on Other Rural Development Programmes)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,65,55,54			
Supplementary	0	10,65,55,54	9,20,56,75	(-) 1,44,98,79
Amount Surrendered during the year (31 March 2020)				57,83,14

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,81			
Supplementary	0	4,81	0	(-) 4,81
Amount Surrendered during the year (31 March 2020)				1,81

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	29,87,50,04			
Supplementary	0	29,87,50,04	29,05,34,83	(-) 82,15,21
Amount Surrendered during the year (31 March 2020)				19,51,82

**GRANT NO.30- Rural Development contd.****Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,44,98.79 lakh, a sum of ₹ 57,83.14 lakh only was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2505-01.198.0101.2368- Delayed Wages Payment for National Rural Employment Guarantee Scheme	O	4,54.66	3,96.46	3,05.53	(-) 90.93	Anticipated saving of ₹ 58.20 lakh as surrender was attributed to restricted by Finance Department. Reasons for final saving have not been intimated(October 2020).
	R	(-) 58.20				
2515-001.0103.1033- Block Development Offices	O	18,32.99	10,90.11	10,82.89	(-) 7.22	Anticipated Saving of ₹ 7,42.88 lakh (as surrender) was attributed to less receipt of demand. Reasons for final saving have not been intimated (October 2020).
	R	(-) 7,42.88				
2515-001.0102.1033- Block Development Offices	O	21,55.97	16,94.26	16,93.82	(-) 0.44	Anticipated Saving of ₹ 4,61.71 lakh (as surrender) was attributed to less receipt of demand. Reasons for final saving have not been intimated (October 2020).
	R	(-) 4,61.71				
2515-001.0102.3926- Development commissioner	O	1,24.23	0.60	0.28	(-) 0.32	Anticipated Saving of ₹ 1,23.63 lakh (as surrender) was attributed to less receipt of demand. Reasons for final saving have not been intimated (October 2020).
	R	(-) 1,23.63				
2515-102.0101.1032- Construction/Electrification etc. of Office Buildings	O	2,98.26	1,60.69	92.34	(-) 68.35	Anticipated saving of ₹ 1,37.57 lakh was attributed to less demand. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 1,37.57				

**GRANT NO.30- Rural Development concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.0103.9216- Renewal and Upgradation of Constructed Roads under Pradhan MantriSadakYojna	O	58,19.59	54,37.46	42,73.54	(-) 11,63.92	Anticipated saving of ₹ 3,82.13 lakh as surrender was attributed to restricted by Finance Department. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 3,82.13				
2515-800.0102.1208- Rural engineering service	O	23,05.25	18,05.25	16,22.83	(-) 1,82.42	Reasons for anticipated saving of ₹ 5,00.00 lakh as well as final saving have not been intimated (October 2020).
	R	(-) 5,00.00				
2515-800.0102.9216- Renewal and Upgradation of Constructed Roads under Pradhan MantriSadakYojna	O	83,65.66	78,16.15	61,43.02	(-) 16,73.13	Anticipated saving of ₹ 5,49.51 lakh as surrender was attributed to restricted by Finance Department. Reasons for final saving have not been intimated(October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 5,49.51				
2515-800.0101.9216- Renewal and Upgradation of Constructed Roads under Pradhan MantriSadakYojna	O	2,21,87.19	2,07,31.24	1,62,93.80	(-) 44,37.44	Anticipated saving of ₹ 14,55.95 lakh as surrender was attributed to restricted by Finance Department. Reasons for final saving have not been intimated(October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 14,55.95				

**Charged**

- (3) Against the available saving of ₹ 4.81 lakh, a sum of ₹ 1.81 lakh only was surrendered and 31 March 2020.

**Capital:****Voted**

- (4) Against the available saving of ₹ 82,15.21 lakh, a sum of ₹ 19,51.82 lakh only was surrendered on 31 March 2020.

**GRANT NO.31-PLANNING, ECONOMICS AND STATISTICS**

(Major Heads- 3451-Secretariat-Economic Services, 3454-Census, Surveys and Statistics, 4515-Capital Outlay on Other Rural Development Programmes)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	87,79,49			
Supplementary	Token	87,79,49	63,71,65	(-) 24,07,84
Amount Surrendered during the year (31 March 2020)				7,61,50

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	60			
Supplementary	0	60	0	(-) 60
Amount Surrendered during the year (31 March 2020)				32

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,70,94,00			
Supplementary	0	1,70,94,00	1,47,55,24	(-) 23,38,76
Amount Surrendered during the year (31 March 2020)				21,19,09

**Grant No.31- Planning, Economics and Statistics contd.**

**Notes and Comments**

Only seventeen percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 24,07.84 lakh, a sum of ₹ 7,61.50 lakh only was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.3686- State Planning Board	O	4,73.34	5,03.34	3,76.26	(-) 1,27.08	Augmentation of funds by re-appropriation of ₹ 30.00 lakh was attributed to purchase of new vehicles. Reasons for final saving have not been intimated. Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	30.00				
3451-101.0101.5612- Strengthening of Decentralised Scheme	O	1,37.31	1,37.31	10.97	(-) 1,26.34	Reasons for saving have not been intimated(October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
3451-101.0101.7613- Monitoring, Advisory Services, Innovation and Evaluation of Projects Implemented in the State	O	12,35.00	12,05.00	1,34.17	(-) 10,70.83	Anticipated saving of ₹ 30.00 lakh as re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated(October 2020).
	R	(-) 30.00				
3454-02.800.0101.6270- Formation of Jan Abhiyan Parishad	O	9,09.31	6,80.86	4,99.00	(-) 1,81.86	Reasons for anticipated saving of ₹ 2,28.45 lakh (as surrender) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 2,28.45				

Charged

- (3) Against the available saving of ₹ 0.60 lakh, a sum of ₹ 0.32 lakh only was surrendered on 31 march 2020.



**Grant No.31- Planning, Economics and Statistics conclud.****Capital:**

Voted

- (4) Against the available saving of ₹ 23,38.76 lakh, a sum of ₹ 21,19.09 lakh only was surrendered on 31 March 2020.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0103.8284- Madhya Pradesh Legislature Constituency Area Development Scheme	O	72,64.95	63,30.07	61,42.27	(-) 1,87.80	Specific reasons for anticipated saving of ₹ 9,34.88 lakh (as surrender) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 9,34.88				
4515-103.0102.8284- Madhya Pradesh Legislature Constituency Area Development Scheme	O	98,29.05	86,44.84	86,12.97	(-) 31.87	Specific reasons for anticipated saving of ₹ 11,84.21 lakh (as surrender) as well as for final saving have not been intimated (October 2020).
	R	(-) 11,84.21				

## 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 Wild Life, 2425-Co-operation, 2515-Other Rural Development Programmes, 2701-Medium Irrigation, 2702-Minor Irrigation, 2810-Non-Conventional Sources of Energy, 2851-Village and Small Industries, 2852-Industries, 3054-Roads and Bridges, 3452-Tourism, 3475-Other General Economic Services, 4220- Capital Outlay on Information and Publicity)

## Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,47,57,85			
Supplementary	0	4,47,57,85	3,30,49,06	(-) 1,17,08,79
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

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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,50,00			
Supplementary	0	2,50,00	0	(-) 2,50,00
Amount Surrendered during the year				0

**Notes and Comments**

Only thirty eight percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,17,08.79 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2220-01.001.2304- Direction and Administration	O R	2,02,03.92 (-) 44.00	2,01,59.92	1,65,91.74	(-) 35,68.18	Anticipated saving of ₹ 44.00 lakh was the net effect of decrease of ₹ 53.50 lakh (Re-appropriation) and increase of ₹ 9.50 lakh in the provision. Decrease was attributed to potential saving and specific reasons for increase as well as for final saving have not been intimated (October 2020).
2220-01.001.7248- Publicity on Electronic Media	O	67,57.87	67,57.87	50,23.71	(-) 17,34.16	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2220-01.105.0101.2822- Establishment of Film Unit	O	8,41.06	8,41.06	5,31.90	(-) 3,09.16	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Grant No.32- Public Relations conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2220-60.101.0103.5621- Publicity and Advertisement of Public Welfare Schemes	O	2,52.31	2,52.31	0.00	(-) 2,52.31	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2220-60.106.0994-Field Publicity	O	22,73.28	22,73.28	14,16.11	(-) 8,57.17	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2220-60.106.4065- Publicity for Special Purposes	O	88,85.18	88,85.18	59,53.84	(-) 29,31.34	Reasons for saving have not been intimated (October 2020).

**Charged**

- (3) Against the available saving of ₹ 0.10 lakh, no amount was surrendered during the year.

**Capital:****Voted**

- (4) Against the available saving of ₹ 2,50.00 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
4220-60.101.0101.0684- Construction of Office Buildings	O	2,50.00	2,50.00	0.00	(-) 2,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.33-TRIBAL WELFARE**

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

**Revenue:**

## Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	59,86,14,07			
Supplementary	15,27,93,51	75,14,07,58	65,19,83,28	(-) 9,94,24,30
Amount Surrendered during the year (31 March 2020)				12,30,54

The expenditure (₹ 65,19,83,27,845) shown in Revenue (Voted) section includes an amount of ₹ 30,03,00,000 spent out of an advance from the Contingency fund from the total sanctioned amount of ₹ 30,05,75,000 sanctioned on 26.09.2019 (₹ 26,79,00,000) and on 09.10.2019 (₹ 3,26,75,000). It has been recouped to the fund during the year.

## Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,50			
Supplementary	0	5,50	1,49	(-) 4,01
Amount Surrendered during the year				0

**Capital:**

## Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	15,06,09,96			
Supplementary	0	15,06,09,96	9,28,98,40	(-) 5,77,11,56
Amount Surrendered during the year (31 March 2020)				4,00,02,29

**GRANT NO.33-Tribal Welfare contd.****Notes and Comments**

Only sixty percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) In view of final saving of ₹ 9,94,24.30 lakh, supplementary grant of ₹ 15,27,93.51 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 9,94,24.30 lakh, a sum of ₹ 12,30.54 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.2773- Primary Schools	O	12,27,23.30	19,37,71.30	17,63,66.09	(-)1,74,05.21	Anticipated saving of ₹ 43,94.00 lakh was the net effect of decrease of ₹ 7,39,15.97 lakh (Re-appropriation) and increase of ₹6,95,21.97 lakh in the provision. Decrease was attributed to potential saving and teacher cadre's entry database and post database entry not being on the central server of Treasury Accounts, while increase was attributed to non-withdrawal of salary as per the seventh pay scale of the teacher cadre and non-entry of teacher cadre posts in the treasury. Saving had occurred under this head during 2018-19 also.
	S	7,54,42.00				
	R	(-)43,94.00				
2202-02.109.5216- High School	O	96,73.89	11,50.63	11,33.98	(-)16.65	Anticipated saving of ₹ 85,23.26 lakh was the net effect of decrease of ₹ 90,98.56 lakh (Re-appropriation) and increase of ₹5,75.30 lakh in the provision. Decrease was attributed to potential saving and teacher cadre's entry database and post database entry not being on the central server of Treasury Accounts, while increase was attributed to non-withdrawal of salary as per the seventh pay scale of the teacher cadre. Saving had occurred under this head during 2018-19 also.
	R	(-) 85,23.26				

## GRANT NO.33-Tribal Welfare 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 R	1,20.66 (-) 78.95	41.71	35.24	(-) 6.47	Reasons for anticipated saving of ₹ 78.95 lakh as surrender as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2225-02.102.0102.2325- Pratibha Yojna	O R	1,00.00 (-) 20.00	80.00	27.25	(-) 52.75	Reasons for anticipated saving of ₹ 20.00 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2225-02.102.0102.7215- Chief Minister Self Employment Scheme	O R	10,00.00 (-) 2,00.00	8,00.00	6,00.00	(-) 2,00.00	Reasons for anticipated saving of ₹ 2,00.00 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2225-02.277.0102.2676- 11th, 12th College Scholarship	O R	1,50,00.00 (-) 35,00.00	1,15,00.00	1,12,17.61	(-) 2,82.39	Reasons for anticipated saving of ₹ 35,00.00 lakh as well as for final saving have not been intimated (October 2020).
2225-02.277.0102.0762- Specific Residential Institutes	O R	1,49,99.95 (-) 10,00.00	1,39,99.95	73,51.65	(-) 66,48.30	Reasons for anticipated saving of ₹ 10,00.00 lakh as well as for final saving have not been intimated (October 2020).
2225-02.277.0102.1868- Technical Education Board (MAPSET)	O	1,00.00	1,00.00	20.00	(-) 80.00	Reasons for saving have not been intimated (October 2020).
2225-02.277.0102.2949- Supply of Uniform	O R	3,80.00 (-) 3,04.00	76.00	0.00	(-) 76.00	Anticipated saving of ₹ 3,04.00 lakh was partly attributed to scheme was discontinued in 2019-20. Reasons for final saving have not been intimated (October 2020).
2225-02.277.0102.5202- Reimbursement of Fees to Professional Examination Board	O R	2,00.00 (-) 90.00	1,10.00	70.00	(-) 40.00	Anticipated saving of ₹ 90.00 lakh was attributed to potential saving. Reasons for final saving have not been intimated (October 2020).

## GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.6813-	O	3,50.00	3,50.00	32.72	(-) 3,17.28	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Supply of Cycles						
2225-02.277.0102.8012-	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Excellency Awards for Educational Institutions, Ashrams and Hostels						
2225-02.277.0102.8735-	O	1,00.00				
Supply of Permanent Caste Certificate to Schedule Castes/Schedule Tribe Students (Boys/ Girls)	R	(-) 11.60	88.40	20.00	(-) 68.40	Reasons for anticipated saving of ₹ 11.60 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2225-02.277.0102.9846-	O	1,00.00	1,00.00	22.59	(-) 77.41	Reasons for saving have not been intimated (October 2020).
Scout Guide						
2225-02.800.0802.3728-	O	16,22.72	16,22.72	1,16.26	(-) 15,06.46	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Promotion Research, Training and Development of Tribal Culture						
2225-02.800.0802.6500-	O	1,33,03.81	1,33,03.81	61,97.57	(-) 71,06.24	Reasons for saving have not been intimated (October 2020).
Development of Special Backward Tribes						
2225-02.800.0602.5211-	O	6,42.19				
Local Development Programme Under I.T.D.P/MADA POCKET/CLOSTER	R	(-) 5,13.75	1,28.44	0.00	(-) 1,28.44	Reasons for anticipated saving of ₹ 5,13.75 lakh as surrender as well as for final saving have not been intimated (October 2020).
2225-02.800.0102.2346-	O	1,00.00	1,00.00	20.00	(-)80.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Grant to MAPSET for Mukhya Mantri Kaushal Samvardhan Yojana and Mukhya Mantri Kaushalya Yojana						
2225-02.800.0102.4719-	O	1,00.00	1,00.00	14.68	(-) 85.32	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Scheme for Assistance to SCs						
2225-02.800.0102.5211-	O	58.00				
Local Development Programme Under I.T.D.P/MADA POCKET/CLOSTER	R	(-) 28.84	29.16	17.56	(-) 11.60	Reasons for anticipated saving of ₹ 28.84 lakh as surrender as well as for final saving have not been intimated (October 2020).



**GRANT NO.33-Tribal Welfare contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0102.6462- Kol Scheduled Tribe Development Agency	O	90.93	18.19	0.00	(-) 18.19	Reasons for anticipated saving of ₹ 72.74 lakh as well as for final saving have not been intimated (October 2020).
	R	(-) 72.74				
2225-02.800.0102.8011- Incentive to Successful Students (boys and girls) passed in the Civil Service Examination	O	1,40.94	1,40.94	10.70	(-) 1,30.24	Reasons for saving have not been intimated (October 2020).
2225-02.800.0102.9484- Help Scheme	S	70,19.51	70,19.51	30,03.00	(-) 40,16.51	Reasons for saving have not been intimated (October 2020).
2225-02.800.0102.9819- Special Backward Tribal Group Agency	O	1,00.00	1,00.00	16.82	(-) 83.18	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2225-02.800.0102.9853- Preservation and Development of Tribal Culture	O	10,60.00	16,70.50	3,31.00	(-) 13,39.50	Augmentation of fund of ₹ 6,10.50 lakh was partly attributed to organising World Tribal Day (₹ 2,00.00 lakh) and specific reasons for remaining increase as well as for final saving have not been intimated (October 2020).
	R	6,10.50				

(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
2225-02.277.0102.0494- Ashram	O	1,37,66.98	2,09,89.08	1,79,04.35	(-) 30,84.73	Augmentation of fund of ₹ 72,22.10 lakh was the net effect of increase of ₹ 73,11.02 by Re-appropriation and decrease of ₹ 88.92 lakh (as re-appropriation) in the provision. The increase was partly attributed to payment of wages to employees working in ashrams (₹ 3,06.30 lakh) and requirement of fund for discipleship (₹ 45,52.13 lakh) reasons for remaining increase and reasons for decrease as for final saving have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.
	R	72,22.10				

## GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.8805- State Government Scheduled Castes/Tribe Scholarship (Class 9th and 10th)	O	40,00.00	46,34.00	46,34.00	0.00	Reasons for augmentation of fund of ₹ 6,34.00 lakh have not been intimated (October 2020).
	R	6,34.00				

**Capital:**

## Voted

- (5) Against the available saving of ₹ 5,77,11.56 lakh, a sum of ₹ 4,00,02.09 lakh only was surrender on 31 March 2020.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.102.0802.7881- Miscellaneous Development Works in Tribal Sub-plan Area, Article-275 (1)	O	5,78,00.00	2,93,64.92	2,60,55.05	(-) 33,09.87	Anticipated saving of ₹ 2,84,35.08 lakh (surrender ₹ 2,82,31.40 + re-appropriation ₹ 2,03.68) was partly attributed to non withdrawal by DDO. Reasons for surrender as well for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 2,84,35.08				
4225-02.277.0802.6502- College Hostels	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4225-02.277.0102.0495- Junior Hostel	O	10,40.00	10,40.00	3,28.68	(-) 7,11.32	Reasons for saving have not been intimated (October 2020).
4225-02.277.0102.1398- Senior Hostel	O	51,20.00	41,20.00	12,40.46	(-) 28,79.54	Reasons for anticipated saving of ₹ 10,00.00 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 10,00.00				

## GRANT NO.33-Tribal Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.102.6502- College Hostel	O	15,20.00	15,20.00	63.99	(-) 14,56.01	Reasons for huge saving have not been intimated (October 2020).
4225-02.800.0802.3728- Promotion, Reserch, Training and Development of Tribal Culture	O	15,00.00	15,00.00	1,05.32	(-) 13,94.68	Reasons for huge saving have not been intimated (October 2020).
4225-02.800.0602.5211- Local Development Programme Under I.T.D.P/MADA POCKET/CLOSTER	O R	2,60,00.00 (-) 1,15,67.20	1,44,32.80	1,57,22.96	+12,90.16	Anticipated saving of ₹ 1,15,67.20 lakh (surrender ₹ 1,14,10.08 + re-appropriation ₹ 1,57.12) was partly attributed to non withdrwal by DDO. Reasons for remaining decrease as surrender as well for final excess have not been intimated(October 2020).
4225-02.800.0102.0334- Tribal Research Institutes	O	38,89.95	38,89.95	0.00	(-) 38,89.95	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4225-02.800.0102.1032- Electrification/Workes etc. of Office buildings	O	2,00.00	2,00.00	1,07.56	(-) 92.44	Reasons for saving have not been intimated (October 2020).

(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
4225-02.277.0102.0494- Ashram	O R	4,00.00 2,00.00	6,00.00	6,00.00	0.00	Reasons for augmentation of fund of ₹ 2,00.00 lakh have not been intimated (October 2020). Excess had occurred under this head during 2018-19 also.

A surrender sanction no. Budget/2019-20/7609 bhopal dated 31.03.2020 of ₹ 4,08,77,90,879 Partially of ₹ 5,88,000 was not included in the accounts, as it was surrendered anomalous.

**GRANT NO.34- SOCIAL JUSTICE AND DISABLED PERSON WELFARE****(MAJOR HEAD- 2235-SOCIAL SECURITY AND WELFARE)****Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	8,63,19,51			
Supplementary	74,72,02	9,37,91,53	7,49,06,59	(-) 1,88,84,94
Amount Surrendered during the year (31 March 2020)				1,94,08,00

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,80			
Supplementary	0	1,80	0	(-) 1,80
Amount Surrendered during the year (31 March 2020)				1,80

**Notes and Comments**

Only twenty seven percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 74,72.02 lakh obtained in January 2020 proved unnecessary.
- (2) Surrender of ₹ 1,94,08.00 lakh, on 31 March 2020 was in excess and unrealistic of the available saving of ₹ 1,88,84.94 lakh.
- (3) Saving in the provision occurred mainly under:-

**GRANT NO.34- Social Justice and Disabled Person Welfare contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.2304- Direction and Administration	O	57,01.41	42,14.46	41,98.94	(-) 15.52	Anticipated saving of ₹ 14,86.95 lakh was the net effect of decrease of ₹ 15,03.94 lakh (Surrender ₹ 14,84.52 lakh + re-appropriation ₹ 19.43 lakh) and increase of ₹ 17.00 lakh. Decrease was attributed to restricted by Finance Department, post vacant, training not organised and decrease in number of employees. While increase mainly attributed to token provision. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 14,86.95				
2235-02.001.5663- Formation of Poor Welfare Commission	O	60.55	1.26	1.26	0.00	Anticipated saving as surrender of ₹ 59.29 lakh was attributed to completion of the period of the commission.
	R	(-) 59.29				
2235-02.001.0103.6584- Organisation of Antyoday Fair	O	1,60.04	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 1,60.04 lakh was attributed to fairs not organised. Saving had occurred under this head during 2018-19 also.
	R	(-) 1,60.04				
2235-02.001.0102.6584- Organisation of Antyoday Fair	O	2,31.06	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 2,31.06 lakh was attributed to fairs not organised. Saving had occurred under this head during 2018-19 also.
	R	(-) 2,31.06				
2235-02.001.0101.6584- Organisation of Antyoday Fair	O	6,93.17	2,42.95	0	(-) 2,42.95	Anticipated saving as surrender of ₹ 4,50.22 lakh was attributed to restriction by finance department and fairs not organised. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 4,50.22				

**GRANT NO.34- Social Justice and Disabled Person Welfare contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.101.0103.0079- Schools and Institutions for Blind and Deaf	O R	5,35.56 (-) 4,57.54	78.02	77.17	(-) 0.85	Anticipated saving as surrender of ₹ 4,57.54 lakh was attributed to post vacant, no tour, no transfer, potential saving and restriction imposed by Finance Department.
2235-02.101.0102.0079- Schools and Institutions for Blind and Deaf	O R	2,13.14 (-) 1,13.39	99.75	98.33	(-) 1.42	Anticipated saving as surrender of ₹ 1,13.39 lakh was attributed to post vacant, no tour, no transfer, potential saving and restriction imposed by Finance Department.
2235-02.101.0101.2084- I.T.I Training to Deaf disabled	O R	2,00.05 (-) 1,64.46	35.59	35.59	0.00	Anticipated saving as surrender of ₹ 1,64.46 lakh was attributed to restriction imposed by Finance Department.
2235-02.200.0795- Kalapathak	O R	10,11.59 (-) 1,94.65	8,16.94	8,16.90	(-) 0.04	Anticipated saving of ₹ 1,94.65 lakh was the net effect of decrease of ₹ 1,97.08 lakh as surrender and increase of ₹ 2.43 lakh as re-appropriation. Decrease was attributed to post vacant, training not organised, less tour, less expenditure, fair not organised and seminars not organised, while increase attributed to demand received from district seoni.
2235-02.800.0803.7569- Uninterrupted atmosphere for disabled	O R	1,70.00 (-) 1,63.79	6.21	1.90	(-) 4.31	Anticipated saving as surrender of ₹ 1,63.79 lakh was attributed to restriction by Finance Department. Reasons for final saving have not been intimated (October 2020).
2235-02.800.0802.7569- Uninterrupted atmosphere for disabled	O R	2,00.00 (-) 1,43.05	56.95	28.80	(-) 28.15	Anticipated saving as surrender of ₹ 1,43.05 lakh was attributed to restriction by Finance Department. Reasons for final saving have not been intimated (October 2020).

**GRANT NO.34- Social Justice and Disabled Person Welfare conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.800.0801.7569- Uninterrupted atmosphere for disabled	O	6,30.00	2,10.99	2,21.00	+ 10.01	Anticipated saving as surrender of ₹ 5,06.43 lakh was attributed to restriction by Finance Department. Reasons for final excess have not been intimated (October 2020).
	S	87.42				
	R	(-) 5,06.43				
2235-02.800.0801.9477- National scheme to reduce the consumption of drugs	S	2,25.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,25.00 lakh as surrender was attributed to restriction imposed by finance department.
	R	(-) 2,25.00				
2235-02.800.0103.6710- Financial assistance to Deen Dayal Antyoday mission (Chief Minister Girls' marriage assistance aid scheme)	O	38,25.93	29,11.40	29,18.44	+ 7.04	Anticipated saving of ₹ 23,14.53 lakh as surrender was attributed to restriction imposed by finance department.
	S	14,00.00				
	R	(-) 23,14.53				
2235-02.800.0102.6710- Financial assistance to Deen Dayal Antyoday mission (Chief Minister Girls' marriage assistance aid scheme)	O	51,01.23	41,19.13	41,19.13	0.00	Anticipated saving as surrender of ₹ 33,82.10 lakh was attributed to restriction by Finance Department.
	S	24,00.00				
	R	(-) 33,82.10				
2235-02.800.0101.6692- Mukhya Mantri Nikah Yojana	O	11,59.37	10,15.73	10,15.73	0.00	Anticipated saving as surrender of ₹ 6,43.64 lakh was attributed to less marriages and restriction imposed by finance department.
	S	5,00.00				
	R	(-) 6,43.64				
2235-02.800.0101.6710- Financial assistance to Deen Dayal Antyoday mission (Chief Minister Girls' marriage assistance aid scheme)	O	1,65,79.01	1,32,60.72	1,32,60.72	0.00	Anticipated saving as surrender of ₹ 55,18.29 lakh was attributed to restriction by Finance Department.
	S	22,00.00				
	R	(-) 55,18.29				
2235-60.102.0703.7084- National Family Support Scheme	O	17,50.00	6,68.92	6,69.12	+ 0.20	Anticipated saving as surrender of ₹ 10,81.08 lakh was attributed to reduced number of beneficiaries. Reasons for final excess have not been intimated (October 2020).
	R	(-) 10,81.08				

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	7,83,43,33			
Supplementary	0	7,83,43,33	5,63,15,35	(-) 2,20,27,98
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,38,50,03			
Supplementary	50	3,38,50,53	2,54,82,47	(-) 83,68,06
Amount Surrendered during the year				0

The expenditure (₹ 2,54,82,47,276) shown in capital voted section includes an amount of ₹ 2,26,44,98,819 spent out of an advance from the contingency fund from the sanctioned amount of ₹ 2,30,00,00,000 on 05-07-2019. It has been recouped to the fund during the year.



**Grant No.35- Micro, Small and Medium Enterprises contd.****Notes and Comments**

Only two and half percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available huge saving of ₹ 2,20,27.98 lakh, no amount was surrendered during the year.
- (2) Saving had occurred in the provision mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-108.0101.7690- Supply of Electricity at Concessional Rates /Interest Grant to Powerloom Weavers	O	20,00.49	20,00.49	7,25.96	(-) 12,74.53	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2851-800.0103.7215- Chief Minister Self Employment Scheme	O	79,93.80	79,93.80	59,78.26	(-) 20,15.54	Reasons for saving have not been intimated (October 2020).
2851-800.0102.7215- Chief Minister Self Employment Scheme	O	53,97.19	53,97.19	34,82.39	(-) 19,14.80	Reasons for saving have not been intimated (October 2020).
2851-800.0102.7589- Chief Minister Young Entrepreneur Scheme	O	52,05.00	52,05.00	41,64.00	(-) 10,41.00	Reasons for saving have not been intimated (October 2020).
2851-800.0101.2124- M.S.M.E. Incentive Business Investment Promotion/Facility Supply Scheme	O	1,64,65.02	1,64,65.02	1,30,76.09	(-) 33,88.93	Reasons for saving have not been intimated (October 2020).
2851-800.0101.2373- Inquvation and Startup Schemes	O	35,68.37	35,68.37	2,24.00	(-) 33,44.37	Reasons for saving have not been intimated (October 2020).
2851-800.0101.7215- Chief Minister Self Employment Scheme	O	94,80.07	94,80.07	69,26.23	(-) 25,53.84	Reasons for saving have not been intimated (October 2020).
2851-800.0101.7589- Chief Minister Young Entrepreneur Scheme	O	1,11,67.51	1,11,67.51	87,57.06	(-) 24,10.45	Reasons for saving have not been intimated (October 2020).

**Grant No.35- Micro, Small and Medium Enterprises concld.****Capital:**

Voted

- (3) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.50 lakh obtained in January 2020 proved unnecessary.
- (4) Against the available saving of ₹ 83,68.06 lakh, no amount was surrendered during the year.
- (5) Saving had occurred in the provision mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-101.0101.6750- Infrastructure Development of Micro, Small and Medium Scale Industry	O	70,00.00	70,00.00	26,32.53	(-) 43,67.47	Reasons for saving have not been intimated (October 2020).
4851-800.0101.6820- Establishment of Clusters	O	35,00.00	35,00.00	0.00	(-) 35,00.00	Reasons for saving have not been intimated (October 2020).

A surrender sanction no. 537/412/2020/A-73 Bhopal, dated 23-05-2020 of ₹ 1,59,79,74,728 was not included in the account, as it was issued after the financial year 2019-20.

**GRANT NO.36-TRANSPORT****(Major Heads- 2041-Taxes on Vehicles, 4059-Capital Outlay on Public Works)****Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	92,30,37			
Supplementary	0	92,30,37	76,03,07	(-) 16,27,30
Amount Surrendered during the year (31 March 2020)				15,32,25

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,40			
Supplementary	0	2,40	0	(-) 2,40
Amount Surrendered during the year (31 March 2020)				1,60

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	20,00,01			
Supplementary	0	20,00,01	9,47,41	(-) 10,52,60
Amount Surrendered during the year (31 March 2020)				1,65,01

**Grant No.36- Transport conold.****Notes and Comments:**

Only forty four percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 16,27.30 lakh, a sum of ₹ 15,32.25 lakh only was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.3561- Headquarters Establishment	O	9,68.05	5,88.92	5,86.87	(-) 2.05	Reasons for anticipated saving as surrender of ₹ 3,79.13 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 3,79.13				
2041-001.8348- State Transport Appellant Authority	O	2,12.78	2,12.78	98.74	(-) 1,14.04	Reasons for saving have not been intimated (October 2020).
2041-101.4280- District Establishment	O	36,01.86	28,06.32	28,27.11	+ 20.79	Reasons for anticipated saving as surrender of ₹ 7,95.54 lakh as well as for final excess have not been intimated (October 2020).
	R	(-) 7,95.54				

**Capital:**

Voted

- (3) Against the available saving of ₹ 10,52.60 lakh, a sum of ₹ 1,65.01 lakh only was surrendered on 31 March 2020.
- (4) 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	20,00.00	18,35.00	9,47.41	(-) 8,87.59	Reasons for anticipated saving as surrender of ₹ 1,65.00 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-)1,65.00				

**GRANT NO.37-TOURISM****(Major Heads- 3452-Tourism, 5452- Capital Outlay on Tourism)****Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,23,33,67			
Supplementary	10,00,00	1,33,33,67	95,95,36	(-) 37,38,31
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,20			
Supplementary		1,20	0	(-) 1,20
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,06,00,02			
Supplementary	Token	1,06,00,02	59,45,03	(-) 46,54,99
Amount Surrendered during the year				0

**Grant No.37-Tourism contd.****Notes and Comments**

Only thirty six percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 37,38.31 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
3452-01.101.0101.1271- Administration of Tourism Policy	O	3,30.00	3,30.00	1,32.00	(-) 1,98.00	Reasons for saving have not been intimated (October 2020).
3452-01.190.3346- Grant for Publicity and Dissemination in Tourism Sector	S	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for saving have not been intimated (October 2020).
3452-01.190.0101.3346- Grant for Publicity and Dissemination in Tourism Sector	O	75,00.00	80,00.00	72,50.00	(-) 7,50.00	In view of final saving of ₹ 7,50.00 lakh, augmentation of fund of ₹ 5,00.00 lakh for IIFA WEEKEND & AWARD programme proved unnecessary. Reasons for final saving have not been intimated (October 2020).
	R	5,00.00				
3452-80.001.0101.1271- Administration of Tourism Policy	O	23,53.09	18,53.09	6,75.90	(-) 11,77.19	Specific reasons for anticipated saving as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 & 2017-18 also.
	R	(-) 5,00.00				
3452-80.001.0101.1919- Assistance for Establishment Expenditure of Madhya Pradesh Tourism Board	O	10,00.00	10,00.00	7,92.00	(-) 2,08.00	Reasons for saving have not been intimated (October 2020).

**Grant No.37-Tourism conclud.****Capital:**

Voted

- (4) Against the available saving of ₹ 46,54.99 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
5452-01.101.0102.1251- Development of Tourism Infrastructure	O	16,00.00	16,00.00	9,06.00	(-) 6,94.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5452-01.101.0101.1251- Development of Tourism Infrastructure	O	43,00.00	43,00.00	36,00.83	(-) 6,99.17	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
5452-80.003.0101.0699- Light and Sound Show	O	13,00.00	13,00.00	3,12.00	(-) 9,88.00	Reasons for saving have not been intimated (October 2020).
5452-80.800.0101.5395- Support for Hotel Value Addition	O	12,00.00	12,00.00	0.00	(-) 12,00.00	Reasons for saving have not been intimated (October 2020).

**GRANT NO.38-AYUSH**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,58,20,23			
Supplementary	76,38,00	5,34,58,23	4,90,60,44	(-) 43,97,79
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	23,20,01			
Supplementary	0	23,20,01	20,43,80	(-) 2,76,21
Amount Surrendered during the year				0



**Grant No.38- Ayush contd.****Notes and Comments**

Only seventy three percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) In view of final saving of ₹ 43,97.79 lakh, supplementary grant of ₹ 76,38.00 lakh obtained in January 2020 proved excessive.
- (2) Against the available saving of ₹ 43,97.79 lakh, no amount was surrendered on 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
2210-02.101.0703.1277- National Mission of Ayush Including Medicinal Plant Mission	O	7,00.00	7,00.00	3,95.94	(-)3,04.06	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2210-02.101.0702.1277- National Mission of Ayush Including Medicinal Plant Mission	O	7,20.00	7,20.00	2,45.87	(-)4,74.13	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2210-02.101.0103.4194- Government Ayurvedic Pharmacy and Depot	O	1,73.61	1,73.61	1.03.90	(-)69.71	Reasons for saving have not been intimated (October 2020).
2210-02.101.0102.0460- Ayurvedic Hospitals and Dispensaries	O R	73,19.76 (-) 3,00.00	70,19.76	65,42.20	(-) 4,77.56	Reasons for anticipated saving as re-appropriation of ₹ 3,00.00 lakh as well as for final saving have not been intimated (October 2020).
2210-02.101.0102.4194- Government Ayurvedic Pharmacy and Depot	O	2,36.02	2,36.02	56.88	(-) 1,79.14	Reasons for saving have not been intimated (October 2020).
2210-02.101.0101.4194- Government Ayurvedic Pharmacy and Depot	O	3,28.21	3,28.21	2,21.41	(-) 1,06.80	There was decrease and increase of the same amount (₹ 1.00 lakh each) by re-appropriation under this head. Decrease was attributed to excess provision while increase was attributed to less provision. Reasons for final saving have not been intimated (October 2020).

## Grant No.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.4286- Directorate of Ayurved and Administration	O	10,52.07	10,52.07	6,86.55	(-) 3,65.52	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2210-02.101.0101.5559- Establishment of Drug Controller and Drug Testing Lab	O	1,04.06	1,04.06	50.50	(-) 53.56	Reasons for saving have not been intimated (October 2020).
2210-02.101.0101.7762- Disease Prevention Programme	O	90.95	90.95	50.92	(-) 40.03	Reasons for saving have not been intimated (October 2020).
2210-02.102.0101.4810- Homeopathic Dispensaries	O	20,41.52	20,41.52	17,62.21	(-) 2,79.31	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2210-02.103.0102.4760- Unani Hospital and Dispensary	O	1,01.28	1,01.28	43.12	(-) 58.16	Reasons for saving have not been intimated (October 2020).
2210-02.103.0101.8564- Bhopal Unani College	O	11,00.94	11,00.94	9,42.51	(-)1,58.43	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## Charged

- (4) Against the saving of the Entire Appropriation (₹ 10.00 lakh), no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.4286- Directorate of Ayurved and administration	O	10.00	10.00	0.00	(-) 10.00	Reasons for saving have not been intimated (October 2020).

**Grant No.38- Ayush conclud.****Capital:**

Voted

- (6) Against the available saving of ₹ 2,76.21 lakh, no amount was surrendered during the year.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0103.0460- Ayurvedic Hospitals and Dispensaries	O	66.00	66.00	5.03	(-) 60.97	Reasons for saving have not been intimated (October 2020).
4210-02.101.0102.0460- Ayurvedic Hospitals and Dispensaries	O	96.00	96.00	35.52	(-) 60.48	Reasons for saving have not been intimated (October 2020).
4210-02.101.0101.0460- Ayurvedic Hospitals and Dispensaries	O	4,20.01	4,20.01	2,82.49	(-) 1,37.52	Reasons for saving have not been intimated (October 2020).

**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, 6408-Loans for Food Storage and Warehousing)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	15,38,45,56			
Supplementary	10,00,00	15,48,45,56	9,58,42,45	(-) 5,90,03,11
Amount Surrendered during the year (31 March 2020)				2,32,91

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,25			
Supplementary	0	1,25	0	(-) 1,25
Amount Surrendered during the year (31 March 2020)				60

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,00,05			
Supplementary	0	2,00,05	35,16	(-) 1,64,89
Amount Surrendered during the year				0

**Grant No. 39- Food, Civil Supplies and Consumer Protection contd.****Notes and Comments**

Only forty eight percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 5,90,03.11 lakh, a sum of ₹ 2,32.91 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.001.1471 - District Offices	O	44,22.21	44,22.21	38,92.46	(-) 5,29.75	There was decrease and increase of the same amount (₹ 0.50 lakh each) by re-appropriation under this head. Final saving was attributed to restriction imposed by the orders instructions related to monthly quaterly expenditure limit applicable by the finance department.
2408-01.001.0701.6878- Establishment of Consumer Welfare Fund	S	10,00.00	10,00.00	0.00	(-)10,00.00	Saving of entire provision was attributed to no issue of fund of ₹ 7,50.00 lakh (75 percent) from the Government of India and sanction not issued by the finance department for withdrawal of ₹ 2,50.00 lakh (25 percent).
2408-01.001.0101.1921- Formation of Madhya Pradesh Food Commissioner	O	2,38.73	2,38.73	1,15.38	(-) 1,23.35	Reasons for saving have not been intimated (October 2020).

**Grant No. 39- Food, Civil Supplies and Consumer Protection contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.1299- Re-imbusement of Transport Commission expenses under targeted Public Distribution System	O	2,10,49.28	2,10,49.28	1,11,14.12	(-) 99,35.16	Saving of ₹ 99,35.16 lakh was attributed to non-receipt of central share amount from the Government of India and finance department implimenting guidelines regarding spending limit economy and non-grant of necessary permission for withdrawal against the budget provision. Saving had ocured under this head during 2018-19 also.
2408-01.102.3229- Reimbursement to M.P. Civil Supplies Corporation for losses in Procurement of Food Grains	O	2,18,23.46	2,18,23.46	1,03,01.03	(-) 1,15,22.43	Saving of ₹ 1,15,22.43 lakh was attributed to restriction imposed by the orders instructions relating to monthly quaterly expenditure limit and non-grant of necessary permission for withdrawal. Saving had ocured under this head during 2018-19 also.
2408-01.102.3248- Subsidy to M.P. State Co-operative Marketing Federation for meeting losses in procurement of food grains	O	1,13,00.92	1,13,00.92	53,06.10	(-) 59,94.82	Saving of ₹ 59,94.82 lakh was attributed to restriction imposed by the orders instructions relating to monthly quaterly expenditure limit and non-grant of necessary permission for withdrawal. Saving had ocured under this head during 2018-19 also.
2408-01.102.0801.5420- Integrated Public Distribution Management System	O	2,86.40	2,86.40	0.00	(-) 2,86.40	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Grant No. 39- Food, Civil Supplies and Consumer Protection contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0703.1299- Re-imburement of Transport Commission expenses under targeted Public Distribution System	O	52,60.31	52,60.31	28,62.06	(-) 23,98.25	Saving of ₹ 23,98.25 lakh was attributed to non-receipt of central share amount from the Government of India and finance department implimenting guidelines regarding spending limit economy and non-grant of necessary permission for withdrawal against the budget provision.
2408-01.102.0702.1299- Re-imburement of Transport Commission expenses under targeted Public Distribution System	O	51,92.30	51,92.30	39,02.81	(-) 12,89.49	Saving of ₹ 12,89.49 lakh was attributed to non-receipt of central share amount from the Government of India and finance department implimenting guidelines regarding spending limit economy and non-grant of necessary permission for withdrawal against the budget provision.
2408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O	15,68.49	15,68.49	3,25.18	(-) 12,43.31	Reasons for huge saving have not been intimated (October 2020).
2408-01.102.0701.1299- Re-imburement of Transport Commission expenses under targeted Public Distribution System	O	1,63,48.96	1,63,48.96	65,18.98	(-) 98,29.98	Saving of ₹ 98,29.98 lakh was attributed to non-receipt of central share amount from the Government of India and finance department implimenting guidelines regarding spending limit economy and non-grant of necessary permission for withdrawal against the budget provision.

**Grant No. 39- Food, Civil Supplies and Consumer Protection contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0103.5623-	O	98,02.00	98,02.00	76,95.32	(-) 21,06.68	Saving of ₹ 21,06.68 lakh was attributed to restriction imposed by the orders instructions relating to monthly quaterly expenditure limit and non-grant of necessary permission for withdrawal.
2408-01.102.0102.5623-	O	1,33,67.00	1,33,67.00	1,04,93.61	(-) 28,73.39	Saving of ₹ 28,73.39 lakh was attributed to restriction imposed by the orders instructions relating to monthly quaterly expenditure limit and non-grant of necessary permission for withdrawal. Saving had occured under this head during 2018-19 also.
2408-01.102.0102.9087-	O	2,30.10	2,30.10	15.77	(-) 2,14.33	Reasons for huge saving have not been intimated (October 2020).
2408-01.102.0101.5623-	O	2,13,87.00	2,13,87.00	1,67,89.78	(-) 45,97.22	Saving of ₹ 45,97.22 lakh was attributed to restriction imposed by the orders instructions relating to monthly quaterly expenditure limit and non-grant of necessary permission for withdrawal.
2408-01.102.0101.7723-	O	3,63.72	3,63.72	80.89	(-) 2,82.83	Reasons for huge saving have not been intimated (October 2020).
2408-01.102.0101.9087-	O	3,68.16	3,68.16	63.06	(-) 3,05.10	Reasons for saving have not been intimated (October 2020).



**Grant No. 39- Food, Civil Supplies and Consumer Protection concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.190.0101.6242- Assistant to Public Sector and Other Undertaking for Public Distribution of Kerosene Oil	O	2,09.31	1,89.31	0.00	(-) 1,89.31	Anticipated saving of ₹ 20.00 lakh was attributed to less expenditure expected in the scheme. However there was no expenditure incurred in the scheme during the year and reason for final saving have not been intimated (October 2020).
	R	(-) 20.00				
2408-02.190.0101.1275- Grant Under Ware Housing and Logistic Policy 2012	O	1,55.00	1,55.00	0.00	(-) 1,55.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Charged**

- (5) Against the available saving of ₹ 1.25 lakh, a sum of ₹ 0.60 lakh only was surrendered on 31 March 2020.

**Capital:****Voted**

- (6) Against the available saving of ₹ 1,64.89 lakh, no amount was surrendered during the year.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4408-01.800.0801.0629- Consumer Protection Cell	O	75.00	75.00	12.14	(-) 62.86	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19.
6408-01.190.0173- Purchase of Grains	O	60.00	60.00	7.23	(-) 52.77	Saving of ₹ 52.77 lakh was attributed to potential saving. Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.40- OTHER EXPENDITURE PERTAINING TO SCHOOL EDUCATION  
DEPARTMENT (EXCLUDING PRIMARY EDUCATION)**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	29,61,40,71			
Supplementary	3,70,22,00	33,31,62,71	30,77,22,57	(-) 2,54,40,14
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	30,00			
Supplementary	30,00	60,00	24,00	(-) 36,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,71,75,94			
Supplementary	0	3,71,75,94	2,97,76,88	(-) 73,99,06
Amount Surrendered during the year				0

**GRANT NO.40- Other Expenditure Pertaining to School Education Department (Excluding Primary Education) contd.**

**Notes and Comments**

Only thirty one percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) In view of final saving of ₹ 2,54,40.14 lakh, supplementary grant of ₹ 3,70,22.00 lakh obtained in January 2020 proved excessive.
- (2) Against the available saving of ₹ 2,54,40.14 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
2202-001.800.0103.5473-	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of State Library						
2202-001.800.0102.5473-	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of State Library						
2202-001.800.0101.5473-	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of State Library						
2202-02.001.0103.1265-	O	4,00.00	4,00.00	0.00	(-) 4,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Supply of Laptop to Meritorious Students						
2202-02.001.0102.1265-	O	4,00.00	4,00.00	0.00	(-) 4,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Supply of Laptop to Meritorious Students						
2202-02.001.0101.1265-	O	12,00.00	12,00.00	42.54	(-) 11,57.46	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Supply of Laptop to Meritorious Students						
2202-02.001.0101.5541-	O	9,49.41	9,49.41	1,94.30	(-) 7,55.11	Reasons for saving have not been intimated (October 2020).
Academic Upgradation						

**GRANT NO.40- Other Expenditure Pertaining to School Education Department (Excluding Primary Education) contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.001.0101.5542- Construction of Sports Campus and Conducting Sports Activities	O	6,36.53	6,36.53	2,80.49	(-) 3,56.04	Reasons for saving have not been intimated (October 2020).
2202-02.109.0581- Higher Secondary Schools	O S R	20,55,20.95 2,18,56.00 (-) 47,30.00	22,26,46.95	21,41,37.56	(-) 85,09.39	Anticipated saving of ₹ 47,30.00 lakh was the net effect of decrease of ₹ 1,19,60.50 lakh (Re-appropriation) and increase of ₹ 72,30.50 (Re-appropriation). Reasons for increase and decrease as well as for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2202-02.109.4193- 10+2 Education system and vocationalisation of education in Government Schools	O	98,81.28	98,81.28	85,61.80	(-) 13,19.48	Reasons for saving have not been intimated (October 2020).
2202-02.109.0103.2076- 1736 Electrical Connection in Higher Secondary School	O	3,72.81	3,72.81	27.88	(-) 3,44.93	Reasons for saving have not been intimated (October 2020).
2202-02.109.0103.2078- Laboratory and Sitting Arrangement for Study in High/Secondary Schools	O	1,20.02	1,20.02	0.00	(-) 1,20.02	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2202-02.109.0103.6007- Establishment and operation of Model Schools	O	7,04.88	7,04.88	1,42.58	(-) 5,62.30	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.40- Other Expenditure Pertaining to School Education Department (Excluding Primary Education) contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.0816-	O	7,73.70	7,73.70	1.25	(-) 7,72.45	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Establishment and operation of Hostels						
2202-02.109.0102.2076-	O	4,54.67				
1736 Electrical Connection in Higher Secondary School	R	(-) 3,15.00	1,39.67	0.00	(-) 1,39.67	Reasons for anticipated saving of ₹ 3,15.00 lakh as well as for final non-utilisation of remaining provision have not been intimated (October 2020).
2202.02.109.0102.2078-	O	2,57.33	2,57.33	0.00	(-) 2,57.33	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools						
2202-02.109.0102.6007-	O	22,12.63				
Establishment and operation of Model Schools	R	(-) 2,24.88	19,87.75	4,79.85	(-) 15,07.90	Reasons for anticipated saving of ₹ 2,24.88 as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2202-02.109.0101.0816-	O	14,41.33	14,41.33	4,91.04	(-) 9,50.29	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Establishment and operation of Hostels						
2202-02.109.0101.2078-	O	13,81.25	13,81.25	0.00	(-) 13,81.25	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools						
2202-02.109.0101.4980-	O	6,36.53	6,36.53	1,83.69	(-) 4,52.84	Reasons for saving have not been intimated (October 2020).
Grant to Excellent Schools						
2202-02.109.0101.6968-	O	21,26.73				
Upgradation of Schools	R	15.00	21,41.73	14,32.59	(-) 7,09.14	Augmentation of funds by re-appropriation ₹ 15.00 lakh was the net effect of decrease of ₹ 1.00 lakh and increase of ₹ 16.00 lakh. Reasons for increase and decrease as well as for final saving have not been intimated (October 2020).

**GRANT NO.40- Other Expenditure Pertaining to School Education Department (Excluding Primary 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
2202-02.109.0103.0701- Honorarium to Guest Teachers	O	33,24.22	43,24.22	41,85.96	(-) 1,38.26	Reasons for augmentation of funds of ₹ 10,00.00 lakh by re-appropriation as well as for final saving have not been intimated (October 2020).
	R	10,00.00				
2202-02.109.0102.0701- Honorarium to Guest Teachers	O	42,84.43	52,84.43	52,46.10	(-) 38.33	Reasons for augmentation of funds of ₹ 10,00.00 lakh by re-appropriation as well as for final saving have not been intimated (October 2020).
	R	10,00.00				

**Charged**

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 30.00 lakh obtained in January 2020 proved unnecessary.
- (6) Saving had occurred in the appropriation mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-80.001.3858- Directorate of Public Instructions	O	30.00	60.00	24.00	(-) 36.00	Reasons for saving have not been intimated (October 2020).
	S	30.00				

**Capital:**

**Voted**

- (7) Against the available saving of ₹ 73,99.06 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.1703.6007- Establishment and operation of Model Schools	O	15,00.00	15,00.00	0.00	(-) 15,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.40- Other Expenditure Pertaining to School Education Department (Excluding Primary Education) conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.1702.6007-	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment and operation of Model Schools						
4202-01.202.1701.6007-	O	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Establishment and operation of Model Schools						
4202-01.202.0103.6007-	O	50.00				
Establishment and operation of Model Schools	R	(-)12.50	37.50	0.00	(-)37.50	Reasons for anticipated saving as re-appropriation of ₹ 12.50 lakh as well as non-utilisation of entire provision have not been intimated (October 2020).
4202-01.800.0101.4395-	O	5,22.00				
Government Library	R	(-)5,12.00	10.00	0.70	(-) 09.30	Reasons for anticipated saving as re-appropriation of ₹ 5,12.00 lakh as well as for final saving have not been intimated (October 2020).
4202-01.800.0101.5473-	O	4,00.00	4,00.00	0.00	(-) 4,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of State Library						

(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
4202-01.202.0101.0816-	O	22,00.00				
Establishment and operation of Hostels	R	3,04.77	25,04.77	24,54.79	(-) 49.98	Reasons for augmentation of funds of ₹ 3,04.77 lakh by re-appropriation as well as for final saving have not been intimated (October 2020). Saving had occurred under this had during 2018-19 and 2017-18 also.

**GRANT NO.41-EXPENDITURE PERTAINING TO SIMHAST, 2016**  
(All Voted)

(Major Heads- 2217-Urban Development)

**Revenue:**

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



**GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION**

(Major Head- 2202-General Education, 2210- Medical and Public Health, 2235-Social Security and Welfare, 3425-Other Scientific Research, 4210-Capital Outlay on Medical and Public Health, 4235-Capital Outlay on Social Security and Welfare)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,15,43,50			
Supplementary	0	1,15,43,50	1,02,45,30	(-) 12,98,20
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,99,02			
Supplementary	0	18,99,02	29,42	(-) 18,69,60
Amount Surrendered during the year				0

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

Only fifty-five percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 12,98.20 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
2210-01.796.001.0101.0775- Health Services Gas Relief	O	1,08,58.93	1,08,58.93	97,91.07	(-) 10,67.86	Reasons for saving have not been intimated (October 2020).
2235-02.796.001.3757- Additional Staff for Collectorate, Bhopal for Relief and Rehabilitation	O	2,90.77	2,90.77	2,38.29	(-) 52.48	Reasons for saving have not been intimated (October 2020).
2235-02.796.001.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	3,87.38	3,87.38	2,14.93	(-) 1,72.45	There was decrease and increase in provision by re-appropriation of the same amount of 6.70 lakh each. Increase was attributed to withdrawal of salary of in-charge director from his parent office, while decrease was attributed to payment of second installment of arrears of seventh pay scale to all officers and employees. Reasons for final saving have not been intimated (October 2020).

**Capital:**

Voted

- (3) Against the available saving of ₹ 18,69.60 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
4210-01.796.110.0101.0775- Health Services Gas Relief	O	13,78.00	13,78.00	29.42	(-) 13,48.58	Reasons for saving have not been intimated (October 2020).
4235-01.796.201.0701.6281- Construction Work in Gas Affected Areas	O	2,04.00	2,04.00	0.00	(-) 2,04.00	Reasons for saving have not been intimated (October 2020).
4235-01.796.201.0103.4889- Water Supply Schemes in Gas Affected Areas	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for saving have not been intimated (October 2020).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-01.796.201.0102.4889- Water Supply Schemes in Gas Affected Areas	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for saving have not been intimated (October 2020).
4235-01.796.201.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	11.01	11.01	0.00	(-) 11.01	Reasons for saving have not been intimated (October 2020).
4235-01.796.201.0101.4889- Water Supply Schemes in Gas Affected Areas	O	1,06.00	1,06.00	0.00	(-) 1,06.00	Reasons for saving have not been intimated (October 2020).

**NO.43-SPORTS AND YOUTH WELFARE**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,40,95,10			
Supplementary	0	1,40,95,10	99,22,18	(-) 41,72,92
Amount Surrendered during the year (07 Aug, 27 Sep, 25 Nov 2019 and 03 Jan 2020)				6,75

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	59,27,32			
Supplementary	1,00,00	60,27,32	40,02,56	(-) 20,24,76
Amount Surrendered during the year				0

**GRANT NO.43- Sports and Youth Welfare contd.****Notes and Comments**

Only fifty five percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 41,72.92 lakh, a sum of ₹ 6.75 lakh only was surrendered on 07 Aug, 27 Sep, 25 Nov 2019 and 03 Jan 2020.
- (2) 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	18,49.27	18,49.27	14,86.45	(-) 3,62.82	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2204-800.0103.5159- Establishment of Sports Academies	O	7,66.70	7,66.70	5,88.73	(-) 1,77.97	Reasons for saving have not been intimated (October 2020).
2204-800.0103.8840- Incentive to Sportsmen	O R	5,40.46 (-) 4.13	5,36.33	3,09.37	(-) 2,26.96	Specific reasons for anticipated saving as surrender of ₹ 4.13 lakh as well as reasons for final saving have not been intimated (October 2020).
2204-800.0102.5159- Establishment of Sports Academies	O R	8,25.44 (-) 0.40	8,25.04	5,74.75	(-) 2,50.29	Specific reasons for anticipated saving as surrender of ₹ 0.40 lakh as well as reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2204-800.0102.8840- Incentive to Sportsmen	O R	6,31.87 (-) 0.18	6,31.69	4,56.98	(-) 1,74.71	Anticipated saving as surrender of ₹ 0.18 lakh was attributed to remaining amount after payment of sanctioned sports activity. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2204-800.0101.5159- Establishment of Sports Academies	O	32,56.82	32,56.82	24,50.37	(-) 8,06.45	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.43- Sports and Youth Welfare contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0101.7265- Olympic 2020	O	2,35.83	2,35.83	1,11.71	(-) 1,24.12	Reasons for saving have not been intimated (October 2020).
2204-800.0101.8840- Incentive to Sportsmen	O R	12,76.19 (-) 0.91	12,75.28	8,48.68	(-) 4,26.60	Anticipated saving as surrendered of ₹ 0.91 lakh was partly attributed to coordinator (in-charge hockey coach) had not worked from the month of July 2019 (₹ 0.31 lakh) and remaining ₹ 0.60 lakh was attributed to potential saving and cancellation of service of hockeycoach. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2204-800.0101.8841- Stadium etc. for Development, Improvement of Basic Facilities	O	8,27.76	8,27.76	5,64.51	(-) 2,63.25	Reasons for saving have not been intimated (October 2020).

Charged

(3) Against the available saving of ₹ 5.00 lakh, no amount was surrendered during the year.

**Capital:**

Voted

(4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00.00 lakh obtained in January 2020 proved unnecessary.

(5) Against the available saving of ₹ 20,24.76 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
4202-03.800.0103.5159- Establishment of Sports Academies	O	7,78.36	7,78.36	4,09.12	(-) 3,69.24	Reasons for saving have not been intimated (October 2020).
4202-03.800.0103.6703- Construction of Stadium and Sports Infrastructure	O	4,48.00	4,48.00	3,05.55	(-) 1,42.45	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4202-03.800.0102.6703- Construction of Stadium and Sports Infrastructure	O	6,72.00	6,72.00	3,53.79	(-) 3,18.21	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.43- Sports and Youth Welfare concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.800.0101.5159- Establishment of Sports Academies	O	11,93.86	11,93.86	6,59.52	(-) 5,34.34	Reasons for saving have not been intimated (October 2020).
4202-03.800.0101.6703- Construction of Stadium and Sports Infrastructure	O S	16,80.00 1,00.00	17,80.00	14,02.63	(-) 3,77.37	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	19,11,90,78			
Supplementary	2,26,93,00	21,38,83,78	18,51,89,57	(-) 2,86,94,21
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,30,86,00			
Supplementary		4,30,86,00	3,66,38,57	(-) 64,47,43
Amount Surrendered during the year				0



**GRANT NO.44- Higher Education contd.****Notes and Comments**

Only two percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,26,93.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 2,86,94.21 lakh, no amount was surrendered on during the year.
- (3) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.001.0101.3443- Directorate of College Education	O	20,68.57	20,68.57	16,31.23	(-) 4,37.34	There was decrease and increase of the same amount (₹ 1.96 lakh each) by re-appropriation under this head. Decrease was attributed to potential saving while increase was attributed to lack of sufficient amount for withdrawal of salary of Commissioner and Additional Commissioner. Reasons for final saving have not been intimated (October 2020). Saving had occurred in this head during 2018-19, 2017-18 and 2016-17 also.
2202-03.102.0101.1565- Chitrakut Gramodya University	O	1,75.01	1,75.01	1,75.00	(-) 0.01	Reasons for saving have not been intimated (October 2020).
2202-03.102.0101.5551- Education System by Modern Technique	O R	3,46.54 (-) 50.00	2,96.54	2,02.09	(-) 94.45	Anticipated saving as re-appropriation of ₹ 50.00 lakh was attributed to no expected expenditure under the scheme. Reasons for final saving have not been intimated (October 2020).
2202-03.102.0101.7319- Maharshi Panini Sanskrit University, Ujjain	O	2,27.33	2,27.33	1,27.30	(-) 1,00.03	Reasons for saving have not been intimated (October 2020).
2202-03.102.0101.8518- National Law Institutes, Bhopal	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

## GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.1203.7464- Improvement in MP Higher Education	O	20,68.68	20,68.68	93.37	(-) 19,75.31	Reasons for huge saving have not been intimated (October 2020). Saving had occurred during 2018-19 and 2017-18 also.
2202-03.103.1202.7464- Improvement in MP Higher Education	O	22,50.54	22,50.54	1,72.37	(-) 20,78.17	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2202-03.103.1201.7464- Improvement in MP Higher Education	O	47,73.89	47,73.89	7,01.45	(-) 40,72.44	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2202-03.103.0103.0798- Arts, Science and Commerce colleges	O	2,06,69.19	2,06,69.19	88,06.83	(-) 1,18,62.36	Reasons for huge saving have not been intimated (October 2020).
2202-03.103.0102.0798- Arts, Science and Commerce colleges	O R	3,12,57.43 (-) 70,00.00	2,42,57.43	1,06,82.15	(-) 1,35,75.28	Anticipated saving as re-appropriation of ₹ 70,00.00 lakh was attributed to provision in group head 0102 and 0103 in 4 months Vote on Account. Reasons for final huge saving have not been intimated (October 2020).
2202-03.103.0102.4699- Supply of Books/Stationary etc. to Students	O	12,00.29	12,00.29	8,61.86	(-) 3,38.43	Reasons for saving have not been intimated (October 2020).
2202-03.104.0103.3444- Maintenance grants to colleges	O	34,16.00	34,16.00	9,97.47	(-) 24,18.53	Reasons for huge saving have not been intimated (October 2020).
2202-03.104.0103.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O S	15,27.64 25,00.00	40,27.64	27,38.32	(-) 12,89.32	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.44- Higher Education contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.104.0102.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O	22,91.46	60,91.46	45,78.35	(-) 15,13.11	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	S	38,00.00				
2202-03.104.0101.3444- Maintenance Grants to Colleges	O	1,63,74.00	1,63,74.00	1,31,82.60	(-) 31,91.40	Reasons for huge saving have not been intimated (October 2020).
2202-03.104.0101.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O	57,28.66	1,54,28.66	1,13,37.24	(-) 40,91.42	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	S	97,00.00				

(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
2202-03.102.1565- Chitrakut Gramodya University	O	1,75.00	1,75.00	1,44.20	(-) 30.80	Reasons for saving have not been intimated (October 2020).
2202-03.103.0103.4699- Supply of Books/Stationary etc. to Students	O	11,00.27	11,00.27	12,45.79	+ 1,45.52	Reasons for Excess have not been intimated (October 2020).
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O	7,27,88.97	8,62,23.97	10,82,88.27	+ 2,20,64.30	Augmentation of funds by re-appropriation of ₹ 70,00.00 lakh was attributed to requirement for the remaining period due to less provision in the four month Vote on Account. Reasons for huge final excess have not been intimated (October 2020).
	S	64,35.00				
	R	70,00.00				

**GRANT NO.44- Higher Education conclud.****Charged**

- (5) Against the available saving of ₹ 10.00 lakh (entire appropriation), 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
2202-03.001.0101.0798- Arts Science and Commerce College	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).

**Capital:****Voted**

- (7) Against the available saving of ₹ 64,47.43 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1202.7464- Improvement in M.P. Higher Education	O	14,69.16	14,69.16	9,57.09	(-)5,12.07	Reasons for saving have not been intimated (October 2020).
4202-01.203.1201.7464- Improvement in M.P. Higher Education	O	1,10,90.84	1,10,90.84	71,84.41	(-) 39,06.43	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
6202-01.203.5449- Non Government College Pension Payment Scheme	O	57,84.00	57,84.00	46,27.20	(-) 11,56.80	Reasons for saving have not been intimated (October 2020).

- (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
4202-01.203.0101.7643- Construction of Government Colleges Buildings etc.	O	50,54.15	50,54.15	50,96.06	+ 41.91	Reasons for excess have not been intimated (October 2020).

**Grant No.45-MINOR IRRIGATION WORKS**

(Major Heads- 2702-Minor Irrigation, 4702-Capital Outlay on Minor Irrigation)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	76,41,30			
Supplementary	0	76,41,30	62,38,12	(-) 14,03,18
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	86,45,39			
Supplementary	0	86,45,39	86,15,58	(-) 29,81
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,00			
Supplementary	0	4,00	0	(-) 4,00
Amount Surrendered during the year				0

**Grant No.45- Minor Irrigation Works contd.****Notes and Comments**

Only sixty five percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 14,03.18 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
2702-80.800.0103.0207- Other small irrigation construction work	O	3,00.40	3,00.40	1,33.98	(-) 1,66.42	Reasons for Saving have not been intimated (October 2020).
2702-80.800.0103.6360- Arrangement of funds to elected agricultural institutions	O	1,20.00	1,20.00	30.00	(-)90.00	Reasons for Saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2702-80.800.0102.0207- Other small Irrigation Construction Work	O	12,17.70	12,17.70	4,21.28	(-) 7,96.42	Reasons for Saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2702-80.800.0101.6360- Arrangement of funds to elected agricultural institutions	O	2,80.00	2,80.00	1,61.11	(-)1,18.89	Reasons for Saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Capital:**

Voted

- (3) Against the available saving of ₹ 29.81 lakh, no amount was surrendered during the year.

Charged

- (4) Against the available saving of ₹ 4.00 lakh (Entire appropriation), no amount was surrendered during the year.
- (5) A surrender sanction no. 4214/11/2019-20 bhopal dated 31.07.2020 of ₹ 14,69,11,000 was not included in the account, as it was issued after the financial year 2019-20.

**Grant No.45- Minor Irrigation Works concld.**

<b>(6) Suspense Transaction:-</b>				
<p><b>No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2019-20. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).</b></p>				
<p><b>An analysis of suspense transactions accounted for in this section during 2019-20 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-</b></p>				
Particular	Opening Balance as on 1 April 2019  Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2020  Debit + Credit (-)
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
				(₹ 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
<b>Total</b>	<b>(-) 93.43</b>	0.00	0.00	<b>(-) 93.43</b>

**GRANT NO.46-SCIENCE AND TECHNOLOGY**  
(All Voted)

(Major Heads- 3425-Other Scientific Research, 5425-Capital Outlay on Other Scientific and Environmental Research)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,85,71,89			
Supplementary	0	1,85,71,89	70,96,60	(-) 1,14,75,29
Amount Surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	61,00,03			
Supplementary	0	61,00,03	0	(-) 61,00,03
Amount Surrendered during the year				0

**Notes and Comments:**

Only seventeen percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Against the available saving of ₹ 1,14,75.29 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3425-60.600.0701.7615-	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Establishment of Electronic Manufacturing Cluster in State						
3425-60.600.0103-6874-	O	6,00.00	6,00.00	0.00	(-)6,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of State Wide Area Network						



## Grant No.46- Science and Technology contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
3425-60.600.0103.7608-	O	1,45.50	1,45.50	0.00	(-) 1,45.50	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Encouragement for Investment in Information Technology						
3425-60.600.0102.6874-	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of State Wide Area Network						
3425-60.600.0102.8808-	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Works related to Information Technology						
3425-60.600.0101.5125-	O	6,36.52	6,36.52	0.00	(-) 6,36.52	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Establishment of G.I.S. Laboratory in MAP I.T.						
3425-60.600.0101.5818-	O	8,18.38	8,18.38	0.00	(-) 8,18.38	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Construction of Data Centre Building						
3425-60.600.0101.6760-	O	6,60.00	6,60.00	0.00	(-) 6,60.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Assistance to MAP I.T. or Other Institutions for New Technology						
3425-60.600.0101.6874-	O	20,37.24	20,37.24	0.00	(-) 20,37.24	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Establishment of State Wide Area Network						
3425-60.600.0101.7062-	O	25,46.56	25,46.56	20,37.25	(-) 5,09.31	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Establishment of I.T. Park in the state						

**Grant No.46- Science and Technology contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0101.7614- Computer based Training under Information Technology in the State and Establishment of regional promotion centers in districts	O	6,81.98	6,81.98	0.00	(-) 6,81.98	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3425-60.600.0101.8808- Works related to information technology	O	11,09.55	11,09.55	3,66.74	(-) 7,42.81	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
3425-60.600.0102.7608- Encouragement for Investment in Information Technology	O	2,18.23	2,18.23	0.00	(-) 2,18.23	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3425-60.600.0102.6760- Assistance to MAP I.T. or Other Institutions for New Technology	O	2,64.00	2,64.00	0.00	(-) 2,64.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3425-60.600.0103.6760- Assistance to MAP I.T. or Other Institutions for New Technology	O	1,76.00	1,76.00	0.00	(-) 1,76.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Capital:**

- (3) Against the available saving of ₹ 61,00.03 lakh (entire provision), 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
5425-600.0103.5818- Construction of Data Centre Building	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
5425-600.0101.5818- Construction of Data Centre Building	O	20,00.01	20,00.01	0.00	(-) 20,00.01	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
5425-600.0101.6874- Establishment of State Wide Area Network	O	11,50.00	11,50.00	0.00	(-) 11,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Grant No.46- Science and Technology concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5425-600.0102.5818- Construction of Data Centre Building	O	11,00.00	11,00.00	0.00	(-) 11,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
5425-600.0102.6874- Establishment of State Wide Area Network	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
5425-600.0103.6874- Establishment of State Wide Area Network	O	3,50.00	3,50.00	0.00	(-) 3,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

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

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,91,98,80			
Supplementary	4,26,00	12,96,24,80	7,81,89,25	(-) 5,14,35,55
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,00			
Supplementary	0	6,00	0	(-) 6,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,74,08,03			
Supplementary	0	3,74,08,03	1,66,29,41	(-) 2,07,78,62
Amount Surrendered during the year				0

**Grant No.47-Technical Education, Skill Development and Employment contd.****Notes and Comments**

Only forty-five percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,26.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available huge saving of ₹ 5,14,35.55 lakh, no amount was surrendered during the year. Surrender sanction no. 737/892/2020/42-1 bhopal dated 17.06.2020 of ₹ 2,29,88,76,000/- and sanction no. 878/1093/2020/42-2 bhopal dated 21.05.2020 of ₹ 4,69,90,78,000/- were not included in the accounts, as they were issued after the financial year 2019-20.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0101.5885-	O	5,47.51	5,47.51	0.00	(-) 5,47.51	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Establishment of I.I.T. Indore						
2203-105.0802.2667-	O	1,52.92	1,52.92	6.60	(-) 1,46.32	Reasons for saving have not been intimated (October 2020).
Polytechnic Institutions						
2203-105.0103.2667-	O	46,54.00	46,54.00	19,13.76	(-) 27,40.24	Reasons for saving have not been intimated (October 2020).
Polytechnic Institutions						
2203-105.0102.2667-	O	42,32.36	42,32.36	29,16.29	(-) 13,16.07	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Polytechnic Institutions						
2203-105.0101.2667-	O	1,46,79.16	1,46,79.16	1,02,94.59	(-) 43,84.57	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Polytechnic Institutions						
2203-112.0103.5400-	O	1,44.00	1,44.00	0.00	(-) 1,44.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
All India Technical Education Council						
2203-112.0102.5400-	O	2,16.00	2,16.00	0.00	(-) 2,16.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
All India Technical Education Council						

**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- All India Technical Education Council	O	5,40.00	5,40.00	0.00	(-) 5,40.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2230-02.101.0801.0644- Interlinking of Employment Exchange	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Non-utilisation of entire provision was attributed to expenditure not incurred due to implementation of P.P.P. Mode for Madhya Pradesh employment offices with employment creation.
2230-02.101.0103.7133- Job Fair and Career Counselling	O	50.00	50.00	0.00	(-) 50.00	Non-utilisation of entire provision was attributed to expenditure not incurred due to implementation of P.P.P. Mode for Madhya Pradesh employment offices with employment creation.
2230-02.101.0101.0724- Upgradation and Modernisation of Employment offices on the basis of Public Partnership	O	50.00	50.00	0.00	(-) 50.00	Non-utilisation of entire provision was attributed to expenditure not incurred due to implementation of P.P.P. Mode for Madhya Pradesh employment offices with employment creation.
2230-03.001.0801.7490- Prime Minister Skill Development Scheme	O	17,40.00	17,40.00	1,61.97	(-) 15,78.03	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2230-03.003.1202.0741- A.D.B. Project ( Skill Development)	O	7,00.00	7,00.00	0.00	(-) 7,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2230-03.003.1201.0741- A.D.B. Project ( Skill Development)	O R	15,22.00 (-) 1,00.00	14,22.00	4,27.16	(-) 9,94.84	Anticipated saving of ₹ 1,00.00 lakh was attributed to non-creation of liabilities in four months. Reasons for final saving have not been intimated (October 2020).
2230-03.003.0802.5346- National Skill Education	O	1,99.99	1,99.99	0.00	(-) 1,99.99	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2230-03.003.0701.2327- Sankalp Project	O	18,09.00	18,09.00	0.00	(-) 18,09.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2230-03.003.0103.5373- Yuva Swabhiman Yojna	O	28,80.00	28,80.00	0.00	(-) 28,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Grant No.47-Technical Education, Skill Development and Employment contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0102.0736-	O	90.93	90.93	0.00	(-) 90.93	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Mukhyamantri Kaushalya Yojana						
2230-03.003.0102.0740-	O	14,40.00	14,40.00	3,70.13	(-) 10,69.87	Reasons for saving have not been intimated (October 2020).
Mukhyamantri Kaushal Samvardhan						
2230-03.003.0102.5373-	O	41,40.00	41,40.00	0.00	(-) 41,40.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Yuva Swabhiman Yojna						
2230-03.003.0101.0740-	O	36,00.00	36,00.00	7,68.20	(-) 28,31.80	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
Mukhyamantri Kaushal Samvardhan						
2230-03.003.0101.5373-	O	1,09,80.00	1,09,80.00	16,40.30	(-) 93,39.70	Reasons for saving have not been intimated (October 2020).
Yuva Swabhiman Yojna						
2230-03.003.0101.8808-	O	95.47	95.47	8.55	(-) 86.92	Reasons for saving have not been intimated (October 2020).
Works related to Information Technology						
2230-03.101.0803.7490-	O	5,80.00	5,80.00	0.00	(-) 5,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Prime Minister Skill Development Scheme						
2230-03.101.0802.7490-	O	5,80.00	5,80.00	0.00	(-) 5,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Prime Minister Skill Development Scheme						
2230-03.101.0103.2376-	O	4,00.00	4,00.00	0.00	(-) 4,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Technical Excellence Centre Scheme						
2230-03.101.0102.2376-	O	6,00.00	6,00.00	0.00	(-) 6,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Technical Excellence Centre Scheme						
2230-03.101.0101.2376-	O	15,00.00	15,00.00	0.00	(-) 15,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
Technical Excellence Centre Scheme						

**Grant No.47-Technical Education, Skill Development and Employment 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
2230-03.003.0101.6477- Strengthening and Extension of Vocation Training	O	1,25,26.82	1,26,26.82	1,36,55.85	+10,29.03	Augmentation of fund of ₹ 1,00.00 lakh was attributed to budget not received as per demand. reasons for final excess have not been intimated (October 2020).
	R	1,00.00				

**Capital:**

Voted

- (5) Against the available huge saving of ₹ 2,07,78.62 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
4202-02.104.0703.1232- Upgradation of I.T.I as Model I.T.I	O	1,59.99	1,59.99	0.00	(-) 1,59.99	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-02.104.0702.1232- Upgradation of I.T.I as Model I.T.I	O	2,30.00	2,30.00	0.00	(-) 2,30.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-02.104.0701.1232- Upgradation of I.T.I as Model I.T.I	O	1,20.00	1,20.00	0.00	(-) 1,20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-02.104.0102.4945- Construction of Buildings for Technical Education	O	1,50.00	1,50.00	0.00	(-) 1,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-02.104.0103.6215- Capital outlay on Education, Arts and Culture	O	5,62.40	5,62.40	37.78	(-) 5,24.62	Reasons for saving have not been intimated (October 2020).
4202-02.104.0103.9238- Dr. Baba Saheb Ambedkar Polytechnic Institutes	O	2,90.00	2,90.00	0.00	(-) 2,90.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4202-02.104.0103.4945- Construction of Buildings for Technical Education	O	1,50.00	1,50.00	0.00	(-) 1,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).



**Grant No.47-Technical Education, Skill Development and Employment contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0101.6477- Strengthening and Extensio of Vocation Training	O	61,42.00	61,42.00	31,46.84	(-) 29,95.16	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
4202-02.105.0102.5400- All India Technical Education Council	O	2,64.00	2,64.00	0.00	(-) 2,64.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
4202-03.003.1203.0741- A.D.B Project (Skill Development)	O	25,71.20	25,71.20	2,08.20	(-) 23,63.00	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4202-03.003.1202.0741- A.D.B Project (Skill Development)	O	37,46.80	37,46.80	3,37.78	(-)34,09.02	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4202-03.003.1201.0741- A.D.B Project (Skill Development)	O	95,82.00	95,82.00	68,21.62	(-) 27,60.38	Reasons for huge saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4202-03.003.0103.0741- A.D.B Project (Skill Development)	O	2,40.00	2,40.00	0.00	(-)2,40.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).Saving had occurred under this head during 2018-19 and 2017-18 also.
4202-03.003.0102.0741- A.D.B Project (Skill Development)	O	3,36.00	3,36.00	0.00	(-) 3,36.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).Saving had occurred under this head during 2018-19 and 2017-18 also.
4202-03.003.0101.0741- A.D.B Project (Skill Development)	O	10,24.00	10,24.00	0.00	(-) 10,24.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).Saving had occurred under this head during 2018-19 and 2017-18 also.

**Grant No.47-Technical Education, Skill Development and Employment concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-201.0102.6477- Strengthening and Extensio of Vocation Training	O	42,84.50	42,84.50	19,61.30	(-) 23,23.20	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## GRANT NO.48-NARMADA VALLEY DEVELOPMENT

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	17,64,66			
Supplementary	0	17,64,66	11,85,32	(-) 5,79,34
Amount Surrendered during the year (31 March 2020)				2,00,86

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	33,04,86,21			
Supplementary	0	33,04,86,21	32,13,12,11	(-) 91,74,10
Amount Surrendered during the year (31 March 2020)				77,97,88

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	35,00			
Supplementary	2,92,00	3,27,00	0	(-) 3,27,00
Amount Surrendered during the year (31 March 2020)				18,50

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

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against the available saving of ₹ 5,79.34 lakh, a sum of ₹ 2,00.86 lakh only was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-01.001.0101.5018- Operation and Maintenance Expenditure of Bargi Canal Bedpower House	O R	2,72.79 (-) 1,48.42	1,24.37	69.81	(-) 54.56	Specific reasons/reasons for anticipated saving of ₹ 1,48.42 lakh (as surrender) as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2801-01.001.0101.6818- Operation and Maintenance Expenditure of Sardar Sarovar Project	O	3,18.26	3,18.26	0.00	(-) 3,18.26	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Capital:**

Voted

- (3) Against the available saving of ₹ 91,74.10 lakh, a sum of ₹ 77,97.88 lakh only was surrendered on 31 March 2020.
- (4) Though overall saving of ₹ 91,74.10 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

## GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.2428- Execution Establishment (Unit-I & Unit-II)	O R	59,15.92 (-) 2,88.43	56,27.49	56,30.76	+ 3.27	Anticipated saving of ₹ 2,88.43 lakh was the net effect of decrease of ₹ 4,30.43 lakh (Re-appropriation ₹ 0.03 lakh + surrender ₹ 4,30.40 lakh) and increase of ₹ 1,42.00 lakh as re-appropriation in the provision. The decrease was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in project was re-appropriated for payment of compensation amount of sardar sarovar project (0.03 lakh), post remaining vacant and based on actual expenditure, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. While the increase was attributed to arrangement of money for payment of salary bills. Reasons for final excess have not been intimated (October 2020).
4700-43.001.0101.3556- Headquarter Establishment-I	O R	2,87.54 (-) 19.21	2,68.33	2,69.35	+ 1.02	Anticipated saving of ₹ 19.21 lakh was the net effect of decrease of ₹ 22.41 lakh (Re-appropriation ₹ 3.22 lakh + surrender ₹ 19.19 lakh) and increase of ₹ 3.20 lakh as re-appropriation in the provision. The decrease was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in project was re-appropriated for payment of compensation amount of sardar sarovar project and post remaining vacant, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. While the increase was attributed to arrangement of money for payment of salary bills. Reasons for final excess have not been intimated (October 2020).

## GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.8808- Works related to Information Technology	O R	69.45 (-) 6.21	63.24	48.85	(-) 14.39	Anticipated saving as surrender of ₹ 6.21 lakh was attributed to post remaining vacant and actual expenditure, delay in orders of DDO's, non receipt of sanction for drawal from Financial Department, covid-19 lock down and related circumstances. Reasons for final saving have not been intimated (October 2020).
4700-43.800.0703.2884- Canal and Related Construction Work	O R	8,00.00 (-) 2,57.19	5,42.81	5,46.23	+ 3.42	Anticipated saving of ₹ 2,57.19 lakh as re-appropriation was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in project was re-appropriated in ujjain pipe line and post remaining vacant, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final excess have not been intimated (October 2020).
4700-43.001.0701.6534- Indira Sagar C.A.D. Plan	O R	4,80.00 (-) 4,80.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 4,80.00 lakh was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, the available amount in the project was re-appropriated in Bhurlay Litt Micro Irrigation and Varions project. Reason for remaining saving as well as final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**GRANT NO.48- Narmada Valley Development contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-45.800.0703.7369- Command Area Development	O	3,20.00	0.00	0.00	0.00	Anticipated saving as re-appropriation of ₹ 3,20.00 lakh was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in the project was re-appropriated in ujjain dewas pipe line, Narmada kali sindh link project and varions project.
	R	(-) 3,20.00				
4700-45.800.0702.9091- Onkareshwar Project	O	2,00.00	2,00.00	1,87.09	(-) 12.91	Reasons for saving have not been intimated (October 2020).
4700-51.001.0101.2428- Execution Establishment (Unit-I & Unit-II)	O	34,59.16	27,27.40	25,23.20	(-) 2,04.20	Anticipated saving of ₹ 7,31.76 lakh was the net effect of decrease of ₹ 7,32.10 lakh (Re-appropriation ₹ 0.02 lakh + surrender ₹ 7,32.18 lakh) and increase of ₹ 0.34 lakh as re-appropriation in the provision. The decrease was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in the project was re-appropriated in payment of compensation amount of sardar sarovar project, post remaining vacant, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. While the increase was attributed to arrangement of amount for payment of medical expenses reimbursement bills. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 7,31.76				

**GRANT NO.48- Narmada Valley Development contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-51.001.0101.3296- Expenditure on Establishment of Circle (R.A.B.S.P.R.)	O R	1,91.79 (-) 57.87	1,33.92	1,35.26	+ 1.34	Anticipated saving of ₹ 57.87 lakh as re-appropriation was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in project was re-appropriated for payment of compensation amount of sardar sarovar project and post remaining vacant, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final excess have not been intimated (October 2020).
4700-51.001.0101.3557- Headquarters Establishment	O R	5,32.37 (-) 53.49	4,78.88	4,75.55	(-) 3.33	Anticipated saving of ₹ 53.49 lakh as (re-appropriation ₹ 0.02 lakh + surrender ₹ 53.48 lakh) was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in the project was re-appropriated for payment of compensation amount of sardar sarovar project, post remaining vacant, basis on actual expenditure, ban on drawal imposed by Finance Department. Delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final saving have not been intimated (October 2020).
4700-51.001.0101.8191- Headquarter Establishment (Unit-II)	O R	40,46.75 (-) 3,45.10	37,01.65	38,16.70	+ 1,15.05	Anticipated saving of ₹ 3,45.10 lakh as re-appropriation was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in project was re-appropriated for payment of compensation amount of sardar sarovar project and post remaining vacant, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final excess have not been intimated (October 2020).



## GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-51.800.0101.9000- Rani Avanti Bai Sagar Project Jabalpur Unit-II	O	34,00.00	12,99.42	12,04.62	(-) 94.79	Anticipated saving of ₹ 21,00.58 lakh (Re-appropriation ₹ 20,40.78 lakh + surrender ₹ 59.80 lakh) was partly attributed to arranging the available funds in the project from immediate re-appropriation to various project in financial year 2019-20 (₹ 7,00.00 lakh), non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in the project was re-appropriated in chhipaner micro irrigation project, narmada malwa gambhir link project, narmada kali sindh link project, post remaining vacant and basis on actual expenditure, ban on drawal, imposed by Finance Department. Delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2017-18 also.
	R	(-) 21,00.58				
4700-80.001.0101.5011- Share Machherewa Sugar Project	O	1,00.00	65.93	29.93	(-) 36.00	Anticipated saving of ₹ 34.07 lakh (Re-appropriation ₹ 34.00 lakh + surrender ₹ 0.07 lakh) was partly attributed to basis on the progress of work and post remaining vacant and basis on actual expenditure, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final saving have not been intimated (October 2020).
	R	(-) 34.07				

**GRANT NO.48- Narmada Valley Development contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-45.001.0101.9091- Onkareshwar Project	O	77,49.06	96,96.53	90,02.32	(-) 6,94.20	Augmentation of fund of ₹ 19,47.47 lakh was the net effect of decrease of ₹ 2,51.53 lakh (surrender ₹ 2,51.52 lakh + re-appropriation ₹ 0.02 lakh) and increase of ₹ 21,99.00 lakh as re-appropriation in the provision. The decrease was partly attributed to post remaining vacant and basis on actual expenditure, ban on drawal, imposed by Finance Department. Delay in orders of DDO's, covid-19 lock down and related circumstances (₹ 2,51.53 lakh), non-receipt of allotment as required by vote on account in financial year 2019-20, the available amount in the project was re-appropriated for payment of compensation amount of sardar sarovar project ((₹ 0.02 lakh) while the increases was partly attributed to necessary arrangements for imposing surcharges due to non-payment of electricity bills within time period, as well as due to issue of notice by western region power distribution company for disconnection of power connection from time to time (₹ 20,00.00 lakh), arrangement of money for payment of salary bills (₹ 1,99.00 lakh). Reasons for final saving have not been intimated (October 2020).
	R	19,47.47				
4700-80.800.0103.1406- Kali Sindh Link Project	O	54,08.00	69,51.00	1,19,51.00	+ 50,00.00	Augmentation of fund of ₹ 15,43.00 lakh was the net effect of decrease of ₹ 0.60 lakh (as re-appropriation) and increase of ₹ 15,43.60 lakh (as surrender) in provision. The decrease was partly attributed to post remaining vacant, ban on drawal, imposed by Finance Department, delay in orders of DDO's, covid-19 lock down and related circumstances. While the increases was partly attributed to payment of pending bills on the basis of progress of work. Reasons for final excess have not been intimated (October 2020).
	R	15,43.00				

## GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0102.1250- Alirajpur Lift Irrigation Project	O	1,40,00.00	1,72,53.01	1,44,49.34	(-) 28,03.67	Augmentation of fund by re-appropriation of ₹ 32,53.01 lakh was the net effect of decrease of ₹ 6,00.00 lakh and increase of ₹ 38,53.01 lakh in the provision. The decrease was attributed to arranging the available funds in the project from immediate re-appropriated in various project in financial year 2019-20. While the increases was attributed to payment of pending bills on the basis of progress of work. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	32,53.01				
4700-80.800.0102.1406- Kali Sindh Link Project	O	81,12.00	1,42,19.37	1,42,19.37	0.00	Augmentation of fund by re-appropriation of ₹ 61,07.37 lakh was partly attributed to payment of pending bills on the basis of progress of work (₹ 36,07.37 lakh). Reason for remaining re-appropriation of ₹ 25,00.00 lakh as well as final saving have not been intimated (October 2020).
	R	61,07.37				
4700-80.800.0102.6360- Arrangement of Funds to elected Agricultural Institutions	O	50.00	21.95	28,24.87	+ 28,02.92	Anticipated saving of ₹ 28.05 lakh as (Re-appropriation ₹ 14.00 lakh + surrender ₹ 14.05 lakh) was partly attributed to non-receipt of allotment as required by vote on account in financial year 2019-20, available amount in project was re-appropriated narmada kali sindh link project and post remaining vacant, delay in orders of DDO's, covid-19 lock down and related circumstances. Reasons for final excess have not been intimated (October 2020).
	R	(-) 28.05				

## GRANT NO.48- Narmada Valley Development contd.

**(5) Suspense transactions:-**

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2019-20. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2019-20 is given together with the opening and closing balances under the different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2019 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2020 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b> (₹ in lakh)				
(1) Stock	+ 13.47	0.00	0.00	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	0.00	0.00	(-) 3.82
<b>Total</b>	<b>+ 9.65</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 9.65</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>				
(1) Purchase	(-) 55.08	0.00	0.00	(-) 55.08
(2) Stock	(-) 21,11.65	0.00	0.00	(-) 21,11.65
(3) Miscellaneous Works Advances	(-) 1,02.80	0.00	0.00	(-) 1,02.80
(4) Workshop Suspense	(-) 2,58.61	0.00	0.00	(-) 2,58.61
<b>Total</b>	<b>(-) 25,28.14</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 25,28.14</b>
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS-</b>				
(1) Stock	+ 67.09	0.00	0.00	+ 67.09
(2) Miscellaneous Works Advances	(-) 2,37.78	0.00	0.00	(-) 2,37.78
<b>Total</b>	<b>(-) 1,70.69</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 1,70.69</b>

**GRANT NO.48- Narmada Valley Development concld.**

Charged

- (6) There was no expenditure incurred during the year, supplementary grant of ₹ 2,92.00 lakh obtained in January 2020 proved unnecessary.
- (7) Against the available saving of ₹ 3,27.00 lakh, a sum of ₹ 18.50 lakh only was surrendered on 31 March 2020.
- (8) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.4641- Establishment	O	20.00	3,08.50	0.00	(-) 3,08.50	Anticipated saving of ₹ 3.50 lakh as surrender was attributed to post remaining vacant, basis on actual expenditure, ban on drawal imposed by Finance Department, delay in orders of DDO's, covid-19 lock down on related circumstances. Reasons for final saving have not been intimated (October 2020).
	S	2,92.00				
	R	(-) 3.50				
4801-80.800.0101.4641- Establishment	O	10.00	0.00	0.00	0.00	Anticipated saving of ₹ 10.00 lakh as surrender was attributed to post remaining vacant, basis on actual expenditure, ban on drawal imposed by Finance Department, delay in orders of DDO's, covid-19 lock down on related circumstances.
	R	(-) 10.00				

**GRANT NO.49-SCHEDULED CASTE WELFARE**

(Major Head- 2202- General Education, 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)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,21,50,28			
Supplementary	5,00,00	12,26,50,28	9,88,18,36	(-) 2,38,31,92
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,28,20,03			
Supplementary	0	2,28,20,03	74,30,59	(-) 1,53,89,44
Amount Surrendered during the year				0

**GRANT NO.49- Scheduled Caste Welfare contd.****Notes and Comments**

Only sixty percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 2,38,31.92 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
2202-03.103.0103.2947- Grant for Establishment of Dr. B.R. Ambedkar Social Science Mhow	O	10,00.25	10,00.25	8,00.20	(-) 2,00.05	Reasons for saving have not been intimated (October 2020).
2225-01.001.0101.1474- Establishment of District Offices	O	23,88.21	23,88.21	15,84.37	(-) 8,03.84	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2225-01.102.0103.7571- Chief Minister Financial Welfare Scheme	O	2,20.00	2,20.00	1,10.00	(-) 1,10.00	Reasons for saving have not been intimated (October 2020).
2225-01.277.0803.5204- Upgradation in Merit of Scheduled Caste/Scheduled Tribe Students	O	1,75.00	1,75.00	18.50	(-) 1,56.50	Reasons for saving have not been intimated (October 2020).
2225-01.277.0803.7765- Post Matric Scholarships (Higher Secondary Level)	O	14,70.00	14,70.00	4,20.00	(-) 10,50.00	Reasons for saving have not been intimated (October 2020).
2225-01.277.0103.1398- Senior Hostel	O S	1,32,73.52 5,00.00	1,37,73.52	1,00,95.59	(-) 36,77.93	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
2225-01.277.0103.4717- Harijan Hostels	O	1,45,05.88	1,45,05.88	1,14,35.59	(-) 30,70.29	Reasons for saving have not been intimated (October 2020).
2225-01.277.0103.7562- Excellent Senior Hostel	O	30,00.00	30,00.00	12,84.06	(-) 17,15.94	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.7765- Post Matric Scholarships (Higher Secondary Level)	O	1,02,90.00	1,02,90.00	66,40.04	(-) 36,49.96	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2225-01.277.0103.8735- Supply of Permanent Caste Certificate to Schedule Caste/Schedule Tribe Students (Boys/Girls)	O R	1,00.00 (-) 10.00	90.00	0.00	(-) 90.00	Reason for anticipated saving as re-appropriation of ₹ 10.00 lakh as well as final saving have not been intimated (October 2020).
2225-01.800.0803.1213- Prime Minister Adarsh Gram Yojna	O	70,00.00	70,00.00	41,89.74	(-) 28,10.26	Reasons for saving have not been intimated (October 2020).
2225-01.800.0103.8011- Incentive to Successful Students (Boys and Girls) Passed in the Civil Services Examination	O R	6,36.52 (-) 73.35	5,63.17	2,08.09	(-) 3,55.08	Reason for anticipated saving as re-appropriation of ₹ 73.35 lakh as well as final saving have not been intimated (October 2020).
2801-06.800.0603.5084- Extension of Electrical Lines up to the well of SC/ST Cultivators	O	50,00.00	50,00.00	17,02.47	(-) 32,97.53	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## Charged

- (4) Against the available saving of ₹ 10.00 lakh (Entire appropriation), no amount was surrendered during the year.
- (5) 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	10.00	0.00	(-) 10.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2020).



**GRANT NO.49- Scheduled Caste Welfare concld.****Capital:**

Voted

- (6) Against the available saving of ₹ 1,53,89.44 lakh, no amount was surrendered during the year.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.277.0103.4717- Scheduled Castes Hostels	O	50,00.02	50,00.02	6,42.10	(-) 43,57.92	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4225-01.277.0103.8829- Establishment of Government Gyanoday Schools	O	50,00.00	50,00.00	11,15.13	(-) 38,84.87	Reasons for saving have not been intimated (October 2020).
4225-01.800.0803.5635- Babu Jagjeevanram Hostel Scheme	O	19,00.00	19,00.00	4,70.66	(-) 14,29.34	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4225-01.800.0703.1400- Ashram and Hostel Buildings	O	23,00.00	23,00.00	47.99	(-) 22,52.01	Reasons for saving have not been intimated (October 2020).
4225-01.800.0103.6821- Land Acquisition Scheme for Educational Institutions, Ashram and Hostels	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,91,30,62			
Supplementary	35,89,02	10,27,19,64	6,17,19,84	(-) 4,09,99,80
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,20			
Supplementary	0	1,20	0	(-) 1,20
Amount Surrendered during the year				0

**Capital:**

Voted

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

**GRANT NO.50- Horticulture and Food Processing contd.****Notes and Comments**

Only eighty eight percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 35,89.02 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available huge saving of ₹ 4,09,99.80 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
2401-109.0701.7692- National Medicinal Plant Mission	O	2,00.00	5,89.02	1,83.21	(-) 4,05.81	Saving of ₹ 4,05.81 lakh was attributed to non-receipt of 20 percent amount of deduction and non-allocation of sanctioned amount of ₹ 3,89.02 lakh in first supplementary to BCO.
	S	3,89.02				
2401-109.0101.2378- Farmer Welfare Scheme	O	11,00.00	43,00.00	8,80.00	(-) 34,20.00	Saving of ₹ 34,20.00 lakh was attributed to non-receipt of 20 percent amount of deduction and non-allocation of sanctioned amount of ₹ 32,00.00 lakh in first supplementary to BCO.
	S	32,00.00				
2401-119.0703.1482- Micro Irrigation Scheme under Prime Minister Agriculture Irrigation Scheme	O	38,00.00	38,00.00	11,96.37	(-) 26,03.63	Saving of ₹ 26,03.63 lakh was attributed to prohibition of expenditure limit by the finance department and covid-19.
2401-119.0703.5626- National Agriculture Development Scheme	O	8,05.00	8,05.00	4,01.89	(-) 4,03.11	Saving of ₹ 4,03.11 lakh was attributed to non-drawal of funds by the districts due to restrictions on expenditure limit by finance department.
2401-119.0702.1482- Micro Irrigation Scheme under Prime Minister Agriculture Irrigation Scheme	O	54,00.00	54,00.00	35,66.50	(-) 18,33.50	Saving of ₹ 18,33.50 lakh was attributed to prohibition of expenditure limit by the finance department and covid-19.
2401-119.0702.5626- National Agriculture Development Scheme	O	12,05.00	12,05.00	4,45.37	(-) 7,59.63	Saving of ₹ 7,59.63 lakh was attributed to non-drawal of funds by the districts due to restrictions on expenditure limit 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	1,08,00.00	1,08,00.00	51,88.42	(-) 56,11.58	Saving of ₹ 56,11.58 lakh was attributed to prohibition of expenditure limit by the finance department and covid-19.
2401-119.0701.5116- Notional Horticulture Mission	O	38,00.00	38,00.00	17,96.23	(-) 20,03.77	Saving of ₹ 20,03.77 lakh was attributed to prohibition of expenditure limit by the finance department and covid-19.
2401-119.0103.0694- Environmental Improvement and Pollution Prevention on the banks of river Narmada	O	4,29.78	4,29.78	0.00	(-) 4,29.78	Saving of ₹ 4,29.78 lakh was attributed to non-approval of expenditure from the Government and covid-19.
2401-119.0103.2816- Crop Insurance Scheme	O	11,19.97	11,19.97	8,26.82	(-) 2,93.15	Saving of ₹ 2,93.15 lakh was attributed to amount could not be spent by the finance department due to the expiry of the expenditure limit under the monthly/quarterly work plan.
2401-119.0103.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O	11,71.08	11,71.08	5,54.43	(-) 6,16.65	Saving of ₹ 6,16.65 lakh was attributed to amount could not be spent by the finance department due to the expiry of the expenditure limit under the monthly/quarterly work plan.
2401-119.0103.6497- Incentive Scheme of Protected Farming of Commercial Horticulture Crops	O	3,29.15	3,29.15	1,41.76	(-) 1,87.39	Saving of ₹ 1,87.39 lakh was attributed to amount could not be spent by the finance department due to the expiry of the expenditure limit under the monthly/quarterly work plan.
2401-119.0103.7370- Strengthening of Training Centres in Government Nurseries	O	68.20	68.20	0.00	(-) 68.20	Saving of ₹ 68.20 lakh was attributed to amount could not be spent due to non-receipt of SFC of new nurseries.
2401-119.0102.0694- Environmental Improvement and Pollution Prevention on the banks of river Narmada	O	6,17.80	6,17.80	0.00	(-) 6,17.80	Saving of ₹ 6,17.80 lakh was attributed to non-approval of expenditure from the Government and covid-19.

**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	15,62.94	15,62.94	4,18.81	(-) 11,44.13	Saving of ₹ 11,44.13 lakh was attributed to amount could not be spent by the finance department due to expiry of the expenditure limit under the monthly/quarterly work plan.
2401-119.0101.0694- Environmental Improvement and Pollution Prevention on the banks of river Narmada	O	16,80.35	16,80.35	0.00	(-) 16,80.35	Saving of ₹ 16,80.35 lakh was attributed to non-approval of expenditure from the Government and covid-19.
2401-119.0101.5153- Scheme for Development of Food Processing Industries under Industries Promotion Policy	O	51,82.59	51,82.59	35,83.77	(-) 15,98.82	Saving of ₹ 15,98.82 lakh was attributed to restriction of expenditure limit of finance department.
2401-119.0101.5403- Operation Green	O	50,00.00	50,00.00	0.00	(-) 50,00.00	Saving of ₹ 50,00.00 lakh was attributed to non-operation of the scheme.
2401-119.0101.5408- Chief Minister Incentive Scheme for Onion Farmers	O	85,55.00	85,55.00	54,07.11	(-) 31,47.89	Saving of ₹ 31,47.89 lakh was attributed to prohibition of expenditure limit by the finance department and covid-19.
2401-119.0101.6498- Encouragement of Mechanisation Scheme for Development of Horticulture	O	6,31.06	6,31.06	3,15.74	(-) 3,15.32	Saving of ₹ 3,15.32 lakh was attributed to prohibition of expenditure limit by the finance department and covid-19.
2401-119.0101.7370- Strengthening of Training Centres in Government Nurseries	O	2,95.53	2,95.53	0.00	(-) 2,95.53	Saving of ₹ 2,95.53 lakh was attributed to amount could not be spent due to non-receipt of SFC of new nurseries.

Charged

(4) Against the available saving of ₹ 1.20 lakh, no amount was surrendered during the year.

**GRANT NO.50- Horticulture and Food Processing concld.****Capital:**

Voted

- (5) Against the available saving of ₹ 1,00,00.00 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
4401-119.0103.5474- Chief Minister Horticulture and Food Processing Scheme	O	18,00.00	18,00.00	0.00	(-) 18,00.00	Saving of ₹ 18,00.00 lakh was attributed to non-operation of the scheme.
4401-119.0102.5474- Chief Minister Horticulture and Food Processing Scheme	O	23,00.00	23,00.00	0.00	(-) 23,00.00	Saving of ₹ 23,00.00 lakh was attributed to non-operation of the scheme.
4401-119.0101.5474- Chief Minister Horticulture and Food Processing Scheme	O	59,00.00	59,00.00	0.00	(-) 59,00.00	Saving of ₹ 59,00.00 lakh was attributed to non-operation of the scheme.

**GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS****(Major Head- 2250-Other Social Services, 4250-Capital Outlay on Other Social Services)****Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	88,32,88			
Supplementary	11,00,00	99,32,88	55,08,49	(-) 44,24,39
Amount Surrendered during the year (31 March 2020)				32,00

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00,00			
Supplementary	0	10,00,00	0	(-) 10,00,00
Amount Surrendered during the year				0

**Grant No.51-Religious Trusts and Endowments contd.****Notes and Comments**

Only twenty percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 11,00.00 lakh obtained in January 2020 proved unnecessary.
- (2) Against the available saving of ₹ 44,24.39 lakh, a sum of ₹ 32.00 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.5384- Rampath Gaman anchal Development Scheme	O	12,09.32	12,09.32	0.00	(-) 12,09.32	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2250-800.5410- Priest Welfare Fund	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2250-800.5415- River Trust	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2250-800.5416- Math Temple Advisory Committee	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2250-800.5805- Construction of Dharmshalas	O	90.93	90.93	37.65	(-) 53.28	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2250-800.6273- Establishment of Pilgrim Place and Fair Authority	O	4,54.66	4,54.66	2,54.61	(-) 2,00.05	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2250-800.6292- Restoration of Religious Faith Places	O R	10,36.76 (-) 32.00	10,04.76	3,04.18	(-) 7,00.58	Anticipated saving as surrender of ₹ 32.00 lakh was attributed to non-drawal of funds by D.D.O.. Reason for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.



**Grant No.51-Religious Trusts and Endowments concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0101.1476- Anandam	O	5,00.00	5,00.00	3,50.00	(-) 1,50.00	Reasons for saving have not been intimated (October 2020).
2250-800.0101.2104- Dialect Regional Languages and Religious Publication	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2250-800.0101.7227- Pilgrimage Scheme	O S	30,09.46 10,00.00	40,09.46	23,88.52	(-) 16,20.94	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Charged**

- (4) Against the available saving of ₹ 50.00 lakh (Entire appropriation), no amount was surrendered during the year.

**Capital:****Voted**

- (5) Against the available saving of ₹ 10,00.00 lakh (Entire provision), 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
4250-800.5384- Rampath Gaman anchal Development Scheme	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2020).

**GRANT NO.52-MEDICAL EDUCATION**

(All Voted)

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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,99,36,05			
Supplementary	0	12,99,36,05	11,36,35,25	(-) 1,63,00,80
Amount Surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,10,40,34			
Supplementary	1,75,44,00	11,85,84,34	8,97,60,06	(-) 2,88,24,28
Amount Surrendered during the year				0

**Notes and Comments**

Only Sixty percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Against the available saving of ₹ 1,63,00.80 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.796.110.0961- Grant to Cancer Hospital, Gwalior	O	1,18.21	1,18.21	34.04	(-) 84.17	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.796.110.0103.1353- Hospital attached to Medical College	O	1,55,94.06	1,55,94.06	1,38,26.12	(-) 17,67.94	There was decrease and increase of the same amount (₹ 18,33.66 lakh each) by re-appropriation under this head. The increase and decrease were partly attributed to payment of salaries and arrears of 7 <sup>th</sup> CPC to employees from object head 42 instead of object head 11 on account of declaring Medical College and Hospital as autonomous.
2210-01.796.110.0103.3506- Mental Hospital, Gwalior	O	10,00.24	10,00.24	8,00.19	(-) 2,00.05	Reasons for saving have not been intimated (October 2020).
2210-01.796.110.0101.1353- Hospital attached to Medical College	O R	6,55,87.81 (-) 4.00	6,55,83.81	6,02,00.83	(-) 53,82.98	Anticipated saving of ₹ 4.00 lakh was the net effect of decrease of ₹ 1,07,05.42 lakh and increase of ₹ 1,07,01.42 lakh as re-appropriation in the provision. The decrease was partly attributed to new recruitment under process, internal arrangement for payment of stipend, alternative arrangement for payment of pending stavon. While the increase was partly attributed to extreme need of salary, payment of scholarship, payment of salary to officer and employees due to declaring medical college and hospital as autonomons and payment of arrears regarding 7th CPC. Reason for remaining decrease as well as final saving have not been intimated (October 2020).
2210-05.796.105.0527- Nursing College in Indore	O R	6,24.40 (-) 2,00.00	4,24.40	3,98.55	(-) 25.85	Reasons for anticipated saving of ₹ 2,00.00 lakh as re-appropriation as well as final saving have not been intimated (October 2020).

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.796.105.1355- Directorate of Medical Education	O R	7,71.63 (-) 1,36.00	6,35.63	4,99.58	(-) 1,36.05	Anticipated saving of ₹ 1,36.00 lakh was the net effect of decrease of ₹ 1,60.00 lakh and increase of ₹ 24.25 lakh as re-appropriation in the provision. The decrease was partly attributed to alternative arrangement for payment of pending Stavon. While the increase was partly attributed to payment of pending stavon of employees, payment of salary and payment of pending stavon of employees. Reasons for remaining decrease (₹ 1,50.25 lakh) and increase (₹ 10.00 lakh) as well as final saving not been intimated (October 2020).
2210-05.796.105.0703.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	1,76.00	1,76.00	0.00	(-) 1,76.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2210-05.796.105.0702.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	2,64.00	2,64.00	87.79	(-) 1,76.21	Reasons for saving have not been intimated (October 2020).
2210-05.796.105.0701.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	6,60.00	6,60.00	0.00	(-) 6,60.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2020).
2210-05.796.105.0103.9080- Medical College, Ratlam/Datia/Shivpuri/ Chindwara	O	35,00.00	35,00.00	16,20.18	(-) 18,79.82	Reasons for saving have not been intimated (October 2020).
2210-05.796.105.0102.9080- Medical College, Ratlam/Datia/Shivpuri/ Chindwara	O	40,00.00	40,00.00	35,90.25	(-) 4,09.75	Reasons for saving have not been intimated (October 2020).

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.796.105.0101.2060- Establishment of T.V. Chest Department in Medical College Jabalpur	O	3,00.00	2,70.00	95.11	(-) 1,74.89	Anticipated saving of ₹ 30.00 lakh as re-appropriation was attributed to new recruitment under process. Reasons for final saving have not been intimated (October 2020).
	R	(-) 30.00				
2210-05.796.105.0101.6458- Establishment of Virology Lab in Medical College, Bhopal (13th Finance Commission)	O	1,60.00	1,90.00	98.00	(-) 92.00	Anticipated of fund of ₹ 30.00 lakh as re-appropriation was attributed to extreme need of salary. Reasons for final saving have not been intimated (October 2020).
	R	30.00				
2210-05.796.105.0101.6591- Establishment of University of Medical Science in Jabalpur	O	18,50.00	18,50.00	3,00.00	(-) 15,50.00	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2210-05.796.105.0101.7502- Upgradation of I.C.T. Support/Training Support/Smart Class Room in Medical Colleges	O	6,90.13	6,90.13	1,11.96	(-) 5,78.17	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

**Capital:**

- (3) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,75,44.00 lakh was obtained in January 2020 proved unnecessary.
- (4) Against the available saving of ₹ 2,88,24.28 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
4210-03.796.105.0703.2061- Increase in M.B.B.S. Seats	O	18,16.00	98,16.00	44,34.45	(-) 53,81.55	Reasons for saving have not been intimated (October 2020).
	S	80,00.00				
4210-03.796.105.0701.1210- Establishment of State Cancer Institute Jabalpur	O	44,00.00	44,00.00	12,57.33	(-) 31,42.67	Reason for anticipated saving of ₹ 20,00.00 lakh as re-appropriation as well as final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	S	20,00.00				
	R	(-) 20,00.00				

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.796.105.0701.1944- Establishment of Biorology in Medical College	O	4,05.00	2,69.00	2.49	(-) 2,66.51	Specific reason for anticipated saving of ₹ 1,36.00 lakh as re-appropriation as well as final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 1,36.00				
4210-03.796.105.0701.2064- Tertiary Care Cancer, Gwalior	O	30,00.00	25,00.00	1,53.35	(-) 23,46.65	Specific reasons for anticipated saving of ₹ 5.00 lakh as well as final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 5,00.00				
4210-03.796.105.0701.5388- Allied Health Center	O	8,00.00	16,44.00	3,82.45	(-) 12,61.55	Reasons for saving have not been intimated (October 2020).
	S	8,44.00				
4210-03.796.105.0701.6460- Strengthening of P.G. Course in Medical Colleges	O	11,40.00	16,40.00	97.31	(-) 15,42.69	Reasons for saving have not been intimated (October 2020).
	S	5,00.00				
4210-03.796.105.0102.7296- Construction of Super Specialty Hospital of Two Thousand Beds in Medical College Bhopal	O	40,00.00	8,00.00	7,55.00	(-) 45.00	Anticipated saving of ₹ 32,00.00 lakh as re-appropriation was attributed to arrangement of internal re-appropriation in special circumstances as per the advice given by finance department on the proposal for advance from contingency fund. Reasons for final saving have not been intimated (October 2020).
	R	(-) 32,00.00				

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.796.105.0101.6335- Upgradation in Medical Colleges	O	44,00.00	19,00.00	11,70.42	(-) 7,29.58	Anticipated saving of ₹ 25,00.00 lakh as re-appropriation was attributed to arrangement of internal re-appropriation in special circumstances as per the advice given by finance department on the proposal for advance from contingency fund. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 25,00.00				
4210-03.796.105.0101.6591- Establishment of University of Medical Science at Jabalpur	O	5,00.01	0.01	0.00	(-) 0.01	Anticipated saving of ₹ 5,00.00 lakh as re-appropriation was attributed to arrangement of internal re-appropriation in special circumstances as per the advice given by finance department on the proposal for advance from contingency fund. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	(-) 5,00.00				
4210-03.796.800.0103.1353- Hospital Attached to Medical College	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.796.800.0101.1353- Hospital Attached to Medical College	O	16,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 16,00.00 lakh as re-appropriation was attributed to payment of pending bills for 1000 bed hospital gwalior and arrangement of internal re-appropriation in special circumstances as per the advice given by finance department on the proposal for advance from contingency fund. Saving had occurred under this head during 2018-19 also.
	R	(-) 16,00.00				

(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
4210-03.796.105.0102.5402- Chhindwara Institute of Medical Science	O	0.01	33,73.98	24,90.00	(-) 8,83.98	Augmentation of fund of ₹ 33,73.97 lakh as re-appropriation was attributed to payment of pending svatvon of arkapat institute and mobilisation advance. Reasons for final saving have not been intimated (October 2020).
	R	33,73.97				
4210-03.796.105.0101.5402- Chhindwara Institute of Medical Science	O	0.01	36,79.80	24,38.22	(-) 12,41.58	Augmentation of fund of ₹ 36,79.79 lakh as re-appropriation was attributed to payment of pending svatvon of arkapat institute and mobilisation advance. Reasons for final saving have not been intimated (October 2020).
	R	36,79.79				



**Grant No.52-Medical Education conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.796.105.0101.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O	15,00.00	25,00.00	24,98.61	(-) 1.39	Augmentation of fund of ₹ 10,00.00 lakh as re-appropriation was attributed to payment of pending bills. Reasons for final saving have not been intimated (October 2020).
	R	10,00.00				

**GRANT NO.53- FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS**

(All Voted)

(Major Heads- 2202-General Education, 2215-Water Supply and Sanitation, 2216-Housing, 2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235-Social Security and Welfare, 2401-Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 2501-Special Programmes for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes, 2702-Minor Irrigation, 2851-Village and Small Industries, 2853-Non-Ferrous Mining and Metallurgical Industries, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4217-Capital outlay on Urban Development, 4515-Capital Outlay on Other Rural Development Programmes)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,69,38,66,36			
Supplementary	0	2,69,38,66,36	1,94,96,01,84	(-) 74,42,64,52
Amount Surrendered during the year (31 March 2020)				27,14,77,67

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,36,80,01			
Supplementary	0	1,36,80,01	32,94,40	(-) 1,03,85,61
Amount Surrendered during the year (31 March 2020)				61,00,00

**Grant No.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.****Notes and Comments**

Only eleven percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Against the available saving of ₹ 74,42,64.52 lakh, a sum of ₹ 27,14,77.67 lakh only was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.789.196.0103.8403-	O	8,87,32.27	8,87,32.27	3,68,60.74	(-) 5,18,71.53	Reasons for saving have not been intimated (October 2020).
Salary/Honorarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions						
2202-02.789.196.0102.8403-	O	13,30,98.40	13,30,98.40	8,37,41.50	(-) 4,93,56.90	Reasons for saving have not been intimated (October 2020).
Salary/Honorarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions						
2202-02.789.196.0101.8403-	O	33,27,46.00	33,27,46.00	21,18,69.17	(-) 12,08,76.83	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
Salary/Honorarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions						
2216-03.789.198.0703.5198-	O	15,00,00.00				
Prime Minister Housing Scheme	R	(-) 7,18,48.66	7,81,51.34	7,81,51.34	0.00	Anticipated saving of ₹ 7,18,48.66 lakh as surrender was attributed to non-receipt of central share amount of Government of India. Saving had occurred under this head during 2018-19 and 2017-18 also.
2216-03.789.198.0702.5198-	O	15,00,00.00				
Prime Minister Housing Scheme	R	(-) 3,76,57.43	11,23,42.57	11,23,42.57	0.00	Anticipated saving of ₹ 3,76,57.43 lakh as surrender was attributed to non-receipt of central share amount of Government of India. Saving had occurred under this head during 2018-19 also.

## Grant No.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.789.198.0701.5198- Prime Minister Housing Scheme	O R	36,00,00.00 (-) 6,20,47.96	29,79,52.04	29,79,52.04	0.00	Anticipated saving of ₹ 6,20,47.96 lakh as surrender was attributed to non-receipt of central share amount of Government of India. Saving had occurred under this head during 2018-19 also.
2401-789.196.0103.2806- Grant-in-Aid for Fruit Plantation	O	3,98.26	3,98.26	18.41	(-) 3,79.85	Reasons for saving have not been intimated (October 2020).
2501-06.789.198.0101.2372- Ready-To-Eat-Take Home Ration Programme	O R	4,00.00 (-) 3,20.00	80.00	0.00	(-) 80.00	Anticipated saving of ₹ 3,20.00 lakh as surrender was attributed to less demand from planning in charge. Reasons for final saving have not been intimated (October 2020).
2515-789.198.8393- Panchayat Gazette	O	81.84	81.84	0.00	(-) 81.84	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2515-789.198.0801.0656- Kitchen Shed Devices	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 10,00.00 lakh as surrender was attributed to non-receipt of central share amount of Government of India.
2515-789.198.0103.5463- Youth Power Scheme	O	48.00	48.00	0.00	(-) 48.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2515-789.198.0103.6098- Grant for Construction of Panchayat Bhawan	O	1,90.96	1,90.96	3.69	(-) 1,87.27	Reasons for saving have not been intimated (October 2020).
2515-789.198.0102.5463- Youth Power Scheme	O	72.00	72.00	0.00	(-) 72.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Grant No.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.**

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2515-789.198.0102.6098- Grant for Construction of Panchayat Bhawan	O	2,72.79	2,72.79	3.69	(-) 2,69.10	Reasons for saving have not been intimated (October 2020).
2515-789.198.0101.1221- Grant to Local Body as per Recommendations of 14th Finance Commission	O	27,13,95.70	27,13,95.70	22,67,82.76	(-) 4,46,12.94	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2515-789.198.0101.5463- Youth Power Scheme	O	1,80.00	1,80.00	0.00	(-) 1,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
2515-789.198.0101.6098- Grant for Construction of Panchayat Bhawan	O	9,09.31	9,09.31	11.06	(-) 8,98.25	Reasons for saving have not been intimated (October 2020).
3604-789.198.0103.4610- Grant Against Collection of Additional Stamp Duty	O	41,11.61	41,11.61	0.00	(-) 41,11.61	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3604-789.198.0103.6087- Grant for Maintenance on Recommendation of State Finance Commission	O	1,60.00	1,60.00	0.00	(-) 1,60.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3604-789.198.0102.4610- Grant Against Collection of Additional Stamp Duty	O	53,96.13	53,96.13	0.00	(-) 53,96.13	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3604-789.198.0102.6087- Grant for Maintenance on Recommendation of State Finance Commission	O	2,10.00	2,10.00	0.00	(-) 2,10.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3604-789.198.0101.4610- Grant Against Collection of Additional Stamp Duty	O	1,61,88.24	1,61,88.24	0.00	(-) 1,61,88.24	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3604-789.198.0101.6087- Grant for Maintenance on Recommendation of State Finance Commission	O	6,30.00	6,30.00	0.00	(-) 6,30.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**Grant No.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-789.198.0101.6602- Incentive Grant to Local Bodies/Panchayati Raj Institutions for Collection of Taxes	O	63.00	63.00	0.00	(-) 63.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).
3604-789.198.0101.7668- Lump-Sum Grant to Local Bodies for Basic Services (Share in State Taxes)	O	7,96,38.07	7,96,38.07	1,65,32.76	(-) 6,31,05.31	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

(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
2235-60.789.198.0101.9142- Social Security and Welfare	O	1,20,82.80	2,43,53.80	2,43,53.80	0.00	Augmentation of fund of ₹ 1,22,71.00 lakh as re-appropriation was partly attributed to less receipt of budget, increase in pension beneficiaries.
	R	1,22,71.00				
2501-06.789.198.0703.6836- National Rural Livelihood Mission	O	48,00.00	72,80.00	72,80.00	0.00	Augmentation of fund of ₹ 24,80.00 lakh as re-appropriation was attributed to more-receipt of central share amount of Government of India.
	R	24,80.00				
2501-06.789.198.0702.6836- National Rural Livelihood Mission	O	69,00.00	1,04,65.00	1,04,65.00	0.00	Augmentation of fund of ₹ 35,65.00 lakh as re-appropriation was attributed to more-receipt of central share amount of Government of India.
	R	35,65.00				
2501-06.789.198.0701.6836- National Rural Livelihood Mission	O	1,83,00.00	2,77,55.00	2,77,55.00	0.00	Augmentation of fund of ₹ 94,55.00 lakh as re-appropriation was attributed to more-receipt of central share amount of Government of India.
	R	94,55.00				

**Grant No.53- Financial Assistance to Three Tier Panchayati Raj Institutions conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.789.198.0103.5127- Swam Jayanti Gram Swarojgar Yojana (State)	O R	0.01 4,12.94	4,12.95	4,12.95	0.00	Augmentation of fund ₹ 4,12.94 lakh was the net effect of decrease of ₹ 9,63.56 lakh as surrender and increase of ₹ 13,76.50 lakh as re-appropriation in the provision. The decrease was attributed to non-receipt of drawal permission from the finance department. While the increase was attributed to start state startup village entrepreneurship program.

**Capital:**

- (4) Against the available saving of ₹ 1,03,85.61 lakh a sum of ₹ 61,00.00 lakh only was surrendered on 31 March 2020.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.789.800.0103.7393- Denotified Caste Hostel	O	3,30.00	3,30.00	4.47	(-) 3,25.53	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
4515-789.198.0701.6099- Construction of Mid-Day Meal Kitchen Shed	O R	61,00.00 (-) 61,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 61,00.00 lakh as surrender was attributed to non-receipt of central share amount of Government of India.
4515-789.800.0422.6084- Chief Minister Gram Road and Infrastructure Scheme	O	30,00.00	30,00.00	15,75.78	(-) 14,24.22	Reasons for saving have not been intimated (October 2020).
4515-789.800.0103.6084- Chief Minister Gram Road and Infrastructure Scheme	O	42,50.00	42,50.00	17,14.15	(-) 25,35.85	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

**GRANT NO.54-AGRICULTURAL RESEARCH AND EDUCATION**

(All Voted)

(Major head-2415-Agricultural Research and Education)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,60,92,16			
Supplementary	0	1,60,92,16	1,51,36,94	(-) 9,55,22
Amount surrendered during the year (31 March 2020)				9,55,22

**Note and Comments**

Only nineteen percent amount was reconciled by the department during the year.

**Revenue:**

- (1) Entire saving of ₹ 9,55.22 lakh was surrender on 31 March 2020
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2415-01.120.0715- Self-Financed Pension Scheme of Jawaharlal Nehru Agriculture University	O R	29,80.72 (-) 5,96.14	23,84.58	23,84.58	0.00	Reason for anticipated saving of ₹ 5,96.14 lakh as surrendered have not been intimated (October 2020).
2415-01.120.0101.5664- Establishment of Raj Mata Vijaya Raje Scindia Agriculture University Gwalior	O R	28,95.84 (-) 3,09.18	25,86.66	25,86.66	0.00	Reason for anticipated saving of ₹ 3,09.18 lakh as surrendered have not been intimated (October 2020).



**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	51,62,03,57			
Supplementary	95,01,10	52,57,04,67	45,89,34,31	(-) 6,67,70,37
Amount Surrendered during the year (31 March 2020)				7,18,22,24

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	15,00			
Supplementary	0	15,00	2,70	(-) 12,30
Amount Surrendered during the year (31 March 2020)				12,30

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,30,52,08			
Supplementary	0	1,30,52,08	69,99,42	(-) 60,52,66
Amount Surrendered during the year (31 March 2020)				59,32,90

**Grant No.55-Women and Child Development contd.**

**Notes and Comments**

Only seventy percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 95,01.10 lakh obtained in January 2020 proved unnecessary.
- (2) Surrender of ₹ 7,18,22.24 lakh on 31 March 2020 was in excess and unrealistic of available saving of ₹ 6,67,70.37 lakh.
- (3) A surrender sanction No. V.O.N.-145/269/B-5/2020, dated 18-05-2020 of ₹ 2,50,00,000/- was not included in the accounts, as it was issued after the financial year 2019-20.
- (4) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.5508- Maintanance of Buildings of women and child development	O	4,09.19	73.32	62.00	(-) 11.32	Anticipated saving of ₹ 3,35.87 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Reasons for final saving have not been intimated (October 2020).
	R	(-) 3,35.87				
2235-02.001.9041- Directorate of Women and Child Welfare	O	1,25,49.48	1,07,98.79	1,07,86.57	(-) 12.22	Anticipated saving of ₹ 17,50.69 lakh was the net effect of decrease of ₹ 17,54.19 lakh as surrender and increase of ₹ 3.50 lakh as re-appropriation in the provision. Decrease was attributed to not exempted from restrictions imposed by Financial Department due to corona virus. Specific reason for increase as well as final saving have not been intimated (October 2020).
	R	(-) 17,50.69				
2235-02.102.1201.1291 - Strengthening of I.C.D.S. and Nutrition Level Improvement Project (E-SNIP)/ N.N.M.	O	1,85,94.88	1,08,66.75	1,09,50.26	+ 83.51	Anticipated saving of ₹ 1,66,36.78 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus. Reasons for final excess have not been intimated (October 2020).
	S	89,08.65				
	R	(-) 1,66,36.78				

## Grant No.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0701.0851- National Creche Scheme	O	2,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,00.00 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus.
	R	(-) 2,00.00				
2235-02.102.0103.6442- Atal Bal Arogya Mission	O	2,72.79	1,51.88	1,51.88	0.00	Anticipated saving of ₹ 1,20.91 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus.
	R	(-) 1,20.91				
2235-02.102.0102.6442- Atal Bal Arogya Mission	O	3,18.26	1,48.44	1,48.44	0.00	Anticipated saving of ₹ 1,69.82 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus.
	R	(-) 1,69.82				
2235-02.102.0101.6442- Atal Bal Arogya Mission	O	18,18.62	10,11.52	10,15.61	+ 4.09	Anticipated saving of ₹ 8,07.10 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus. Reasons for final excess have not been intimated (October 2020).
	R	(-) 8,07.10				
2235-02.102.0101.8808- Works Related to Information Technology	O	3,18.20	81.72	81.72	0.00	Anticipated saving of ₹ 2,36.48 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus.
	R	(-) 2,36.48				

## Grant No.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0701.2367- Mahila Shakti Kendra	O R	18,55.14 (-) 18,35.04	20.10	20.10	0.00	Anticipated saving of ₹ 18,35.04 lakh (surrender ₹ 16.35 lakh + Re-appropriation ₹ 2,00.00 lakh) was partly attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus. Reasons for remaining decrease have not been intimated (October 2020).
2235-02.103.0701.2375- Safe City Programme	O R	1,74.50 (-) 1,74.50	0.00	0.00	0.00	Anticipated saving of ₹ 1,74.50 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus. Saving had occurred under this head during 2018-19 also.
2235-02.103.0701.6103- Integrated Child Protection Scheme (I.C.P.S.)	O S R	40,66.52 5,89.68 (-) 18,13.25	28,42.95	28,42.97	+ 0.02	Anticipated saving of ₹ 18,13.25 lakh was the net effect of decrease of ₹ 18,27.25 lakh as surrender and increase of ₹ 14.00 lakh by re-appropriation in the provision. Decrease was attributed to not exempted from restrictions by Finance Department due to corona virus while increase was attributed to lack of provision in financial year 2019-20. Reasons for final excess have not been intimated (October 2020).
2235-02.103.0701.6917- Pradhan Mantri Matra Vandana Yojana (I.G.M.S.Y.)	O R	1,76,25.00 (-) 51,16.15	1,25,08.85	1,25,10.40	+ 1.55	Anticipated saving of ₹ 51,16.15 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus. Reasons for final excess have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## Grant No.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0102.5033- Jabali Yojana	O R	1,81.86 (-) 1,81.86	0.00	0.00	0.00	Anticipated saving (entire provision) of ₹ 1,81.86 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department on expenditure of fund due to corona virus. Saving had occurred under this head during 2018-19 and 2017-18 also.
2235-02.103.0103.5067- Ladli Laxmi Yojna	O R	1,26,99.24 (-) 26,41.42	1,00,57.82	1,00,57.82	0.00	Anticipated saving of ₹ 26,41.42 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus.
2235-02.103.0102.5067- Ladli Laxmi Yojna	O R	1,85,85.33 (-) 49,12.82	1,36,72.51	1,36,72.22	(-) 0.29	Anticipated saving of ₹ 49,12.82 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Reasons for final saving have not been intimated (October 2020).
2235-02.103.0101.5067- Ladli Laxmi Yojna	O R	6,08,92.03 (-) 1,27,02.22	4,81,89.81	4,81,63.47	(-) 26.34	Anticipated saving of ₹ 1,27,02.22 lakh (as surrender ₹ 1,26,98.63 lakh + Re-appropriation ₹ 3.59 lakh) was partly attributed to not exempted from restrictions imposed by Finance Department due to corona virus. (₹ 1,26,98.63) and potential saving due to excess provision than requirement in the provision (₹ 3.59 lakh). Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.

## Grant No.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2236-02.101.0703.6392- Kishori Balika Yojna	O	2,36.56	79.38	79.38	0.00	Anticipated saving of ₹ 1,57.18 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Saving had occurred under this head during 2018-19 also.
	R	(-) 1,57.18				
2236-02.101.0701.6392- Kishori Balika Yojna	O	33,11.25	24,83.77	24,83.76	(-) 0.01	Anticipated saving of ₹ 8,27.48 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Reasons for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 8,27.48				

(5) Saving in note (4) 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
2235-02.103.0701.1326- Swadhar Greh	O	1,50.00	2,40.87	2,40.87	0.00	Augmentation of funds ₹ 90.87 lakh was the net effect of decrease of ₹ 1,09.13 lakh as surrender and increase of ₹ 2,00.00 lakh as re-appropriation. The decrease was attributed to not exempted from restrictions imposed by finance department due to corona virus. Specific reason for increase of ₹ 2,00.00 lakh as re-appropriation have not been intimated (October 2020).
	R	+ 90.87				

**Grant No.55-Women and Child Development contd.**

Charged

(6) Entire saving of ₹ 12.30 lakh was surrendered on 31 March 2020.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.9041- Directorate of Women and Child Welfare	O	13.00	2.70	2.70	0.00	Anticipated saving of ₹ 10.30 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Saving had occurred under this head during 2018-19 also.
	R	(-)10.30				

**Capital:**

Voted

(8) Against the available saving of ₹ 60,52.66 lakh, a sum of ₹ 59,32.90 lakh only was surrendered on 31 March 2020.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.1501.7449- Construction of Sector- Level Office cum Training Center	O	13,52.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 13,52.00 lakh was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Saving had occurred under this head during 2018-19 also.
	R	(-) 13,52.00				
4235-02.102.0701.0658- Anganwadi Services	O	51,00.00	31,82.90	31,82.90	0.00	Anticipated saving of ₹ 19,17.10 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Saving had occurred under this head during 2018-19 and 2017-18 also.
	R	(-) 19,17.10				

## Grant No.55-Women and Child Development concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0101.5360- Construction of buildings for Anganwadi Centres	O R	60,00.00 (-) 23,63.72	36,36.28	35,16.52	(-) 1,19.76	Anticipated saving of ₹ 23,63.72 lakh as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Reasons for final saving have not been intimated (October 2020).
4235-02.800.0701.6103- Integrated Child Protection Scheme (I.C.P.S.)	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Reason for anticipated saving of the entire provision ₹ 1,00.00 as surrender was attributed to not exempted from restrictions imposed by Finance Department due to corona virus. Saving had occurred under this head during 2018-19 and 2017-18 also.



**GRANT NO.56- COTTAGE AND RURAL INDUSTRY**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,68,07,17			
Supplementary	0	1,68,07,17	1,21,26,94	(-) 46,80,23
Amount Surrendered during the year (31 March 2020)				13,82

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	60			
Supplementary	0	60	0	(-) 60
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,01,60			
Supplementary	0	2,01,60	32,74	(-) 1,68,86
Amount Surrendered during the year				0

**Grant No.56- Cottage and Rural Industry contd.****Notes and Comments**

Only thirty seven percent amount was reconciled by the department during the year.

**Revenue:**

Voted

- (1) Against available saving of ₹ 46,80.23 lakh, a sum of ₹ 13.82 lakh only was surrendered on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0101.4787- Additional Staff for Administrative and Divisional Level Under Handloom Directorate	O R	47.89 (-) 25.00	22.89	4.33	(-) 18.56	Anticipated saving of ₹ 25.00 lakh (as re-appropriation) was attributed to this scheme being included in '2542' scheme. Reason for final saving have not been intimated (October 2020).
2851-103.0101.6794- Assistance to Entrepreneur/Self Assistance Groups and Non-Government Institutions	O	24.66	24.66	0.00	(-) 24.66	Reasons for Non-utilisation of entire provision was attributed to non-acceptance of re-appropriation proposal.
2851-104.0101.5491- Promotion Abhilekhikaran and Brand Building	O	9,80.00	9,80.00	5,48.80	(-) 4,31.20	Reasons for saving have not been intimated (October 2020).
2851-107.3778- Implementation of Sericulture Industry Schemes	O	31,03.53	31,03.53	24,42.90	(-) 6,60.63	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2851-107.0103.6778- Integrated Cluster Development Programme Scheme	O	2,27.34	2,27.34	8.05	(-) 2,19.29	Reasons for saving have not been intimated (October 2020).
2851-107.0102.2731- Research and Training	O	68.34	68.34	25.24	(-) 43.10	Reasons for saving have not been intimated (October 2020).
2851-107.0102.3777- Development Works of Sericulture/Silk Production	O	2,27.77	2,27.77	89.72	(-) 1,38.05	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.

## Grant No.56- Cottage and Rural Industry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0102.5146- Tussar Slik Development and Extension Programme	O	5,18.28	5,18.28	1,87.63	(-) 3,30.65	Reasons for saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2851-107.0102.6778- Integrated Cluster Development Programme Scheme	O	2,45.52	2,45.52	39.03	(-) 2,06.49	Reasons for saving have not been intimated (October 2020).
2851-107.0101.3777- Development Works of Sericulture/Silk Production	O R	12,94.14 (-) 13.82	12,80.32	7,27.31	(-) 5,53.01	Anticipated saving of ₹ 13.82 lakh as surrender was attributed to amount was received in last week of March 2020. Reason for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 and 2017-18 also.
2851-107.0101.5146- Tussar Slik Development and Extension Programme	O	1,82.84	1,82.84	94.82	(-) 88.02	Reasons for saving have not been intimated (October 2020).
2851-107.0101.6778- Integrated Cluster Development Programme Scheme	O R	6,18.34 (-) 20.00	5,98.34	1,03.80	(-) 4,94.54	Reason for anticipated saving (as re-appropriation) of ₹ 20.00 lakh as well as final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2851-107.0101.6794- Assistance to Entrepreneur/Self Assistance Groups and Non-Government Institutions	O	1,36.40	1,36.40	8.40	(-) 1,28.00	Reasons for saving have not been intimated (October 2020).

Charged

(3) Against available saving of ₹ 60.00 lakh, no amount was surrendered during the year.

**Grant No.56- Cottage and Rural Industry concld.****Capital:**

Voted

- (4) Against available saving of ₹ 1,68.86 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
4851-107.0103.3777- Development Works of Sericulture/Silk Production	O	61.60	61.60	2.18	(-) 59.42	Reasons for saving have not been intimated (October 2020).
4851-107.0101.6336- Irrigation Facilities and other Construction Works at Sericulture Centres	O	1,40.00	1,40.00	30.56	(-) 1,09.44	Reasons for saving have not been intimated (October 2020).

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO  
WATER RESOURCES DEPARTMENT**

(All Voted)

(MAJOR HEAD- 4700-Capital Outlay on Major Irrigation)

**Capital:**

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

**Notes and Comments**

Only sixty five percent amount was reconciled by the department during the year.

**Suspense Transactions:-**

No expenditure was incurred in the Capital Section (Voted) of this grant under the head 'Suspense' during the year. The nature of transaction under 'Suspense' and the accounting procedure there of have been explained in Note (5) below the Appropriation Account of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2019-20 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

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)				
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
(1) Stock	(-)0.27	0.00	0.00	(-)0.27
(2) Miscellaneous works advances	+2.21	0.00	0.00	+2.21
<b>Total</b>	<b>+1.94</b>	0.00	0.00	<b>+1.94</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
(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
<b>Total</b>	<b>+18,36.64</b>	0.00	0.00	<b>+18,36.64</b>

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES  
AND SCARCITY**

(All Voted)

(Major Heads- 2245- Relief on Account of Natural Calamities, 4250- Capital Outlay on Other Social Services, 6245-Loans for Relief on Account of Natural Calamities)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	23,82,98,27			
Supplementary	1,33,85,00,00	1,57,67,98,27	60,25,34,38	(-) 97,42,63,89
Amount Surrendered during the year (31 March 2020)				39,06

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,80,00			
Supplementary	0	1,80,00	77,66	(-) 1,02,34
Amount Surrendered during the year (31 March 2020)				2,34

**Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Revenue:**

- (1) In view of final saving of ₹ 97,42,63.89 lakh, supplementary grant of ₹ 1,33,85,00.00 lakh obtained in January 2020 proved excessive.
- (2) Against the available saving of ₹ 97,42,63.89 lakh, a sum of ₹ 39.06 lakh only was surrendered on 31 March 2020.
- (3) Saving in the provision occurred mainly under:-

**(A) SAVING**

**Grant No.58-Expenditure on Relief on Account of Natural Calamities and Scarcity 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	4,54,65.55	55,90.55	51,14.79	(-) 4,75.76	Anticipated saving as re-appropriation of ₹ 3,98,75.00 lakh was attributed to no drought in the current financial year. Reasons for final saving have not been intimated (October 2020).
	R	(-) 3,98,75.00				
2245-01.102.6434- Drinking Water Transport in Rural Areas	O	10,00.24	5,00.24	1,40.89	(-) 3,59.35	Anticipated saving as re-appropriation of ₹ 5,00.00 lakh was attributed to lack of demand for transportation of drinking water in rural areas. Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	(-) 5,00.00				
2245-02.101.2018- Relief for Flooding and Excess Rain	O	58,92.34	70,23,92.34	22,89,59.85	(-) 47,34,32.49	Anticipated saving of ₹ 12,65,00.00 lakh was the net effect of increase of ₹ 15,49,00.00 lakh by re-appropriation and decrease of ₹ 2,84,00.00 lakh by re-appropriation in the provision. The increase was attributed to massive damage due to heavy rains in the state. Reasons for decrease of ₹ 2,84,00.00 lakh as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	S	57,00,00.00				
	R	12,65,00.00				
2245-05.101.0475- Transfer to Reserve Fund and Deposits Accounts-Natural Calamities Unspent Margin-Money Fund Famine Relief Fund	O	10,66,00.00	10,66,00.00	10,66,00.00	0.00	Anticipated saving as re-appropriation of ₹ 10,65,00.00 lakh was due to no use of funds.
	S	10,65,00.00				
	R	(-) 10,65,00.00				

**Grant No.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.103.6949- National Disaster Response Fund	O	7,32.02	7,32.02	0.00	(-) 7,32.02	Reasons for non-utilisation of entire provision have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
2245-80.103.7024- The amount received from National Contingency Disaster Relief Fund	O S	3,34,00.00 66,00,00.00	69,34,00.00	20,46,14.00	(-) 48,87,86.00	Reasons for saving have not been intimated (October 2020).
2245-80.800.7021- Relief Assistance for Loss due to Pala	O R	1,59,68.97 (-) 1,50,00.00	9,68.97	6,81.60	(-) 2,87.37	Anticipated saving of ₹ 1,50,00.00 lakh as re-appropriation was attributed to no harm to the crop by pala. Reason for final saving have not been intimated (October 2020).

**(B) EXCESS**

- (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
2245-02.101.0747- Relief to Hailstorm Sufferers	O R	90,93.11 1,34,00.00	2,24,93.11	1,33,51.54	(-) 91,41.57	Augmentation of funds by re-appropriation of ₹ 1,34,00.00 lakh was the net effect of increase of ₹ 1,84,00.00 lakh and decrease of ₹ 50,00.00 lakh in the provision partly increase was attributed to requirement of additional funds for payment of relief to hailstorm victims. While decrease was attributed to no damage from hail. Reason for increase as well as final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.



**Grant No.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.102.6436- Training Relating to Calamity and Purchase of Equipments	O	4,54.66	95,54.66	93,80.20	(-) 1,74.46	Augmentation of fund by re-appropriation of ₹ 91,00.00 lakh was the net effect of increase of ₹ 93,00.00 lakh and decrease of ₹ 2,00.00 lakh in the provision. Decrease was attributed to no purchase of relief material and increase as well as for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19, 2017-18 and 2016-17 also.
	R	91,00.00				
2245-80.800.5504- Financial Aid in Calamities under Revenue Book 6-4	O	1,00,02.42	1,83,77.42	1,82,66.00	(-) 1,11.42	Augmentation of fund by re-appropriation of ₹ 83,75.00 lakh was partly attributed to financial assistance for disaster under the Revenue Book (6-4) (₹ 16,75.00 lakh). Reason for remaining anticipated saving of ₹ 67,00.00 lakh as well as final saving have not been intimated (October 2020).
	R	83,75.00				
2245-80.800.6097- Financial Assistance for Snakebite	O	40,00.00	1,09,75.00	1,08,82.71	(-) 92.29	Augmentation of fund by re-appropriation of ₹ 49,75.00 lakh was attributed to relief assistance for snake victims. Reason for final saving have not been intimated (October 2020).
	S	20,00.00				
	R	49,75.00				
2245-80.800.7249- Loss of Crops from Insect Disease	O	3,60.13	8,85.13	8,52.69	(-) 32.44	Augmentation of fund of ₹ 5,25.00 lakh was the net effect of increase of ₹ 7,25.00 lakh by re-appropriation and decrease of ₹ 2,00.00 lakh by re-appropriation in the provision. The increase of attributed to provide relief to crops affected or loss by insect out breaks. While decrease was attributed to no harm to the crop by insect out breaks. Reason for final saving have not been intimated (October 2020). Saving had occurred under this head during 2018-19 also.
	R	5,25.00				

**Grant No.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.**

<b>(5) <u>Famine Relief Fund</u></b>	<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>
2245-05-101-0474-Transfer to Reserve Funds and Deposit Account- Famine Relief Fund-	0.01	0.00	(-) 0.01
<p><b>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.</b></p> <p><b>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.</b></p>			

<b>The position of balances on 31<sup>st</sup> March 2020 was as under:-</b>				<b>(₹ in lakh)</b>
<b>Particular</b>	<b>Opening Balance as on 1 April 2019 Debit + Credit (-)</b>	<b>Debit during the year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2020 Debit + Credit (-)</b>
(1) 101- Famine Relief Fund	(-) 5,92.81	0.00	0.00	(-) 5,92.81
(2) 102- Famine Relief Fund- Investment account	(-) 5.34	5.34	0.00	0.00
<b>Total</b>	<b>(-) 5,98.15</b>	<b>5.34</b>	<b>0.00</b>	<b>(-) 5,92.81</b>
<p><b>Account of the transactions of the Fund is included under Major Head 8223-Famine Relief-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.21 of the Finance Accounts 2019-20.</b></p>				

## Grant No.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

**(6) State Disaster Response Fund:**

This Fund (with revised administrative instruction) recommended by the 13<sup>th</sup> Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstone, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2019-20 fixed by the Government of India for State of Madhya Pradesh was ₹ 10,66,00.00 lakh Seventy five percent of which (₹ 7,99,50.00 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" and the balance Twenty five per cent (₹ 2,66,50. lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Fund-115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State as on 1 November 2000, the closing balance under Major Head "8235-General and Other Reserve Funds-122-State Disaster Response Fund of India was ₹ 1,02,46.44 lakh. This amount was transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and other Reserve Funds-111-Calamity Relief Fund" as the Calamity Relief Fund is not in existence since 14 December 2010. Consequent to allocation of the amount under the head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" to M.P. due to apportionment of balances between M.P. and Chattishgarh, the balance under it was ₹ 75,18.84 lakh (Credit) as on 1 April 2019. During the year a sum of ₹ 31,12,14.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debiting an amount of ₹ 10,66,00.00 and ₹ 75,19.00 lakh to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposits Accounts-Natural Calamities unspent Margin-Money Fund Famine Relief Fund, ₹ 17,12,14.00 lakh and ₹ 3,34,00.00 lakh to Major Head-2245-80-103-7024, the amount receipt from National calamities Relief Fund.

**Grant No.58-Expenditure on Relief on Account of Natural Calamities and Scarcity concld.**

An expenditure of ₹ 31,87,32.84 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was NO Credit balance in the account of fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2020. When the Fund is classified under Major Head 8121-General and other Reserve Funds-122-State Disaster Response Fund, the accretions to the Fund were required to be invested in Central Government Dated Securities, Auctions Treasury Bills and Interest earning Deposit and Certificate of deposit with scheduled/commercial banks, if overdrafts under Overdraft Regulation Scheme of R.B.I. The Interest is to be credited on a half-yearly basis by debit to Major head 2049-Interest Payment-05-Interest on Reserve Fund-105-Interest of General and other Reserve Funds. No investments were made and no amount of interest was credited to the Fund during the year.

Accounts of the transactions of the Fund is included in Statement No. 21 of the Finance Accounts 2019-20.

**Capital:**

- (7) Against the available saving of ₹ 1,02.34 lakh, a sum of ₹ 2.34 lakh only was surrendered on 31 March 2020.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6245-01.800.2750- Loans for Prevention of Water Stress Caused by Natural Calamities	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2020).

**GRANT NO.59- EXTERNALLY AIDED PROJECTS PERTAINING TO  
RURAL DEVELOPMENT DEPARTMENT**

(All Voted)

(Major Heads- 4515- Capital Outlay on Other Rural Development Programmes)

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	14,00,00.00			
Supplementary	0	14,00,00.00	11,25,33,60	(-) 2,74,66,40
Amount Surrendered during the year (31 March 2020)				2,74,66,40

**Notes and Comments**

Hundred percent amount was reconciled by the department during the year.

**Capital:**

- (1) Entire saving of ₹ 2,74,66.40 lakh was surrender on 31 March 2020.
- (2) Saving in the provision occurred mainly under:-

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4515-800.1201.0654- Chief Minister Rural Road Scheme (Externally Aided)	O R	8,30,00.00 (-) 2,39,10.40	5,90,89.60	5,90,89.60	0.00	Anticipated saving as surrender of ₹ 2,39,10.40 lakh under these head was attributed to restriction imposed on drawal by the Finance Department.



























































































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