

सत्यमेव जयते

APPROPRIATION ACCOUNTS

2016-2017



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2016-2017

GOVERNMENT OF MADHYA PRADESH

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2016-17 presents the accounts of sums expended in the year ended 31 March 2017, 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 (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
	Charged Appropriation- Interest Payments and Servicing of Debt.				
	Revenue- <i>Charged</i>	1,02,33,38,03	90,79,49,11	11,53,88,92	
	Charged Appropriation- Public Debt.				
	Capital- <i>Charged</i>	91,05,63,16	49,25,41,34	41,80,21,82	
01	General Administration				
	Revenue-				
	Voted	3,98,48,20	3,23,35,14	75,13,06	
	<i>Charged</i>	63,79,30	46,69,69	17,09,61	
	Capital-				
	Voted	29,51,51	25,26,66	4,24,85	
02	Other expenditure pertaining to General Administration Department				
	Revenue-				
	Voted	54,31,16	78,08,16	00	23,77,00 (23,77,00,188)
03	Police				
	Revenue-				
	Voted	52,36,34,36	46,84,18,29	5,52,16,07	
	<i>Charged</i>	1,54,00	1,42,25	11,75	
	Capital-				
	Voted	3,68,93,35	3,53,38,96	15,54,39	
04	Other expenditure pertaining to Home Department				
	Revenue-				
	Voted	83,28,24	44,69,19	38,59,05	
	<i>Charged</i>	3,00	00	3,00	
	Capital-				
	Voted	20,01	00	20,01	
05	Jail				
	Revenue-				
	Voted	3,42,35,82	3,03,48,32	38,87,50	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
06	Finance				
	Revenue-				
	Voted	1,13,05,93,22	89,53,12,34	23,52,80,88	
	Charged	17,28,40	10,22,89	7,05,51	
	Capital-				
	Voted	1,79,81,01	10,17,02	1,69,63,99	
07	Commercial Tax				
	Revenue-				
	Voted	26,12,11,65	17,09,28,05	9,02,83,60	
	Charged	10,60	00	10,60	
	Capital-				
	Voted	1	00	1	
08	Land Revenue and District Administration				
	Revenue-				
	Voted	12,72,45,09	9,69,25,50	3,03,19,59	
	Charged	6,55,11	5,06,01	1,49,10	
	Capital-				
	Voted	89,55,00	71,66,20	17,88,80	
09	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	57,64,94	41,23,41	16,41,53	
	Charged	50	00	50	
	Capital-				
	Voted	17,22,00	00	17,22,00	
10	Forest				
	Revenue-				
	Voted	17,56,85,09	14,94,45,14	2,62,39,95	
	Charged	80,00	76,54	3,46	
	Capital-				
	Voted	4,45,73,00	3,60,18,17	85,54,83	
11	Commerce, Industry and Employment				
	Revenue-				
	Voted	17,54,58,10	17,10,55,52	44,02,58	
	Charged	63,79	57,04	6,75	
	Capital-				
	Voted	20,25,49,07	20,20,33,16	5,15,91	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
12	Energy				
	Revenue-				
	Voted	1,29,52,86,60	1,24,38,45,49	5,14,41,11	
	Charged	3,13,13,35	3,13,13,35	00	
	Capital-				
	Voted	1,02,03,14,05	73,55,96,94	28,47,17,11	
13	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	41,61,21,92	30,47,25,35	11,13,96,57	
	Charged	13,85	1,33	12,52	
	Capital-				
	Voted	1	00	1	
14	Animal Husbandry				
	Revenue-				
	Voted	7,70,18,30	6,18,34,26	1,51,84,04	
	Charged	10,00	00	10,00	
	Capital-				
	Voted	21,09,26	15,23,77	5,85,49	
15	Financial assistance to Three Tier Panchayati Raj Institutions under Schedule Castes Sub Plan				
	Revenue-				
	Voted	32,35,85,91	24,73,27,60	7,62,58,31	
	Capital-				
	Voted	1,13,48,75	2,61,33	1,10,87,42	
16	Fisheries				
	Revenue-				
	Voted	83,83,45	58,72,75	25,10,70	
	Charged	3,00	2,62	38	
	Capital-				
	Voted	20,00	20,00	00	
17	Co-operation				
	Revenue-				
	Voted	15,31,12,53	10,00,81,97	5,30,30,56	
	Charged	1,50	00	1,50	
	Capital-				
	Voted	9,34,21,53	9,00,97,34	33,24,19	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
18	Labour				
	Revenue-				
	Voted	1,70,00,97	1,48,02,53	21,98,44	
	Charged	1,00	00	1,00	
19	Public Health and Family Welfare				
	Revenue-				
	Voted	43,28,65,99	34,37,48,96	8,91,17,03	
	Charged	60,30	3,28	57,02	
	Capital-				
	Voted	57,52,25	55,02,21	2,50,04	
20	Public Health Engineering				
	Revenue-				
	Voted	5,59,03,32	4,92,11,81	66,91,51	
	Charged	1,00,00	25,86	74,14	
	Capital-				
	Voted	8,54,74,15	4,18,33,38	4,36,40,77	
21	Public Services and Management				
	Revenue-				
	Voted	1,31,62,52	45,16,48	86,46,04	
	Charged	8,62	8,62	00	
	Capital-				
	Voted	10,00,00	8,00,92	1,99,08	
22.	Urban Development and Environment				
	Revenue-				
	Voted	36,48,49,44	22,02,38,83	14,46,10,61	
	Charged	1,00	00	1,00	
	Capital-				
	Voted	6,59,78,18	1,89,46,61	4,70,31,57	
	Charged	10,00,00	00	10,00,00	
23	Water Resources Department				
	Revenue-				
	Voted	8,96,96,16	7,28,88,33	1,68,07,83	
	Charged	12,85	00	12,85	
	Capital-				
	Voted	50,62,57,29	50,27,03,57	35,53,72	
	Charged	1,00,00	62,30	37,70	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
24	Public Works-Roads and Bridges				
	Revenue-				
	Voted	16,78,92,06	12,05,84,15	4,73,07,91	
	Charged	10,00	5,81	4,19	
	Capital-				
	Voted	34,95,97,21	34,77,61,27	18,35,94	
	Charged	50,00,00	29,55,67	20,44,33	
25	Mineral Resources				
	Revenue-				
	Voted	38,60,58	29,59,58	9,01,00	
	Charged	6,35,05,52	5,77,24,10	57,81,42	
26	Culture				
	Revenue-				
	Voted	1,80,53,69	1,57,55,80	22,97,89	
	Capital-				
	Voted	35,30,03	20,65,70	14,64,33	
27	School Education (Primary Education)				
	Revenue-				
	Voted	74,29,20,96	59,93,91,06	14,35,29,90	
	Charged	1,71	00	1,71	
	Capital-				
	Voted	3,34,13,32	2,23,76,64	1,10,36,68	
28	State Legislature				
	Revenue-				
	Voted	87,16,25	69,07,61	18,08,64	
	Charged	57,28	38,66	18,62	
29	Law and Legislative Affairs				
	Revenue-				
	Voted	9,22,21,44	7,03,76,36	2,18,45,08	
	Charged	1,24,24,25	88,19,91	36,04,34	
	Capital-				
	Voted	50,00	00	50,00	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
30	Rural Development				
	Revenue-				
	Voted	7,08,10,27	6,46,70,81	61,39,46	
	Charged	3,00	00	3,00	
	Capital-				
	Voted	22,03,00,00	20,88,83,11	1,14,16,89	
31	Planning , Economics and Statistics				
	Revenue-				
	Voted	2,84,48,38	94,30,99	1,90,17,39	
32	Public Relations				
	Revenue-				
	Voted	3,99,82,44	3,82,49,23	17,33,21	
33	Tribal Welfare				
	Revenue-				
	Voted	17,57,41,71	13,56,62,26	4,00,79,45	
	Charged	10,00	4,81	5,19	
34	Social Justice				
	Revenue-				
	Voted	2,70,15,13	1,89,17,84	80,97,29	
	Charged	3,00	00	3,00	
35	Rehabilitation				
	Revenue-				
	Voted	77,25	30,17	47,08	
	Charged	50	00	50	
36	Transport				
	Revenue-				
	Voted	81,64,53	63,34,36	18,30,17	
	Charged	4,00	00	4,00	
	Capital-				
	Voted	61,76,00	52,43,60	9,32,40	
37	Tourism				
	Revenue-				
	Voted	1,48,56,21	1,34,40,05	14,16,16	
	Capital-				
	Voted	1,15,00,00	1,12,13,81	2,86,19	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
38	Ayush				
	Revenue-				
	Voted	3,70,40,05	3,11,06,05	59,34,00	
	Charged	10,00	50	9,50	
	Capital-				
	Voted	42,17,60	16,18,91	25,98,69	
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	15,89,75,44	15,51,15,95	38,59,49	
	Charged	1,60	63	97	
	Capital-				
	Voted	3,71,09,01	3,57,68,57	13,40,44	
40	Other Expenditure pertaining to School Education Department (excluding Primary Education)				
	Revenue-				
	Voted	20,68,87,83	16,29,72,22	4,39,15,61	
	Charged	60,00	14,64	45,36	
	Capital-				
	Voted	1,58,50,01	48,35,02	1,10,14,99	
41	Tribal Areas Sub-Plan				
	Revenue-				
	Voted	67,38,59,18	45,14,48,13	22,24,11,05	
	Capital-				
	Voted	59,61,47,66	33,30,52,00	26,30,95,66	
	Charged	15,00	8,32	6,68	
42	Public Works relating to Tribal Areas Sub-Plan-Roads and Bridges				
	Capital-				
	Voted	11,19,97,17	6,70,66,77	4,49,30,40	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	79,50,25	68,89,90	10,60,35	
	Charged	2	00	2	
	Capital-				
	Voted	36,45,00	32,58,24	3,86,76	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
44	Higher Education				
	Revenue-				
	Voted	22,10,75,91	16,41,55,59	5,69,20,32	
	Charged	20,00	25	19,75	
	Capital-				
	Voted	1,58,93,01	1,07,69,73	51,23,28	
45	Minor Irrigation Works				
	Revenue-				
	Voted	1,60,70,00	1,37,89,03	22,80,97	
	Capital-				
	Voted	7,87,07,11	7,35,72,56	51,34,55	
	Charged	10,00	6,55	3,45	
46	Science and Technology				
	Revenue-				
	Voted	2,31,53,70	2,17,37,77	14,15,93	
	Capital-				
	Voted	5,00,00	5,00,00	00	
47	Technical Education and Skill Development				
	Revenue-				
	Voted	5,81,70,89	4,70,76,94	1,10,93,95	
	Capital-				
	Voted	1,00,86,04	96,64,92	4,21,12	
48	Narmada Valley Development				
	Revenue-				
	Voted	28,33,81	20,04,55	8,29,26	
	Capital-				
	Voted	19,08,66,64	15,81,42,37	3,27,24,27	
	Charged	20,00	00	20,00	
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	1,00,13,19	77,54,44	22,58,75	
	Charged	1	00	1	
50	Horticulture and Food Processing				
	Revenue-				
	Voted	6,84,06,38	4,98,63,85	1,85,42,53	
	Charged	1,00	00	1,00	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
51	Religious Trusts and Endowments Revenue-				
	Voted	1,55,93,36	1,41,29,27	14,64,09	
	<i>Charged</i>	30	00	30	
52	Financial Assistance to Tribal Area Sub-plan- Three Tier Panchayati Raj Institutions Revenue-				
	Voted	52,88,58,88	43,68,95,64	9,19,63,24	
	Capital-				
	Voted	64,85,00	1,47,85	63,37,15	
53	Financial Assistance to Urban bodies under Scheduled Castes Sub Plan Revenue-				
	Voted	10,47,40,78	6,67,89,38	3,79,51,40	
	Capital-				
	Voted	2,01,46,56	00	2,01,46,56	
54	Agricultural Research and Education Revenue-				
	Voted	1,64,13,02	1,63,63,00	50,02	
55	Women and Child Development Revenue-				
	Voted	26,18,81,26	25,00,79,98	1,18,01,28	
	<i>Charged</i>	16,51	1,60	14,91	
	Capital-				
	Voted	2,15,14,46	2,03,81,27	11,33,19	
56	Rural Industry Revenue-				
	Voted	2,74,10,11	1,82,82,15	91,27,96	
	Capital-				
	Voted	5,18,24	1,49,97	3,68,27	
57	Externally Aided Projects pertaining to Water Resources Department Capital-				
	Voted	35,54,02	22,12,71	13,41,31	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
58	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	42,75,09,66	38,93,77,00	3,81,32,66	
	Capital-				
	Voted	3,00,00	00	3,00,00	
59	Externally aided Projects pertaining to Rural Development Department				
	Revenue-				
	Voted	1	00	1	
60	Expenditure pertaining to District Plan Schemes				
	Revenue-				
	Voted	34,97,86	34,66,81	31,05	
	Capital-				
	Voted	4,25,97,47	3,34,22,28	91,75,19	
61	Expenditure pertaining to Bundelkhand Package				
	Revenue-				
	Voted	72,38,12	71,96,89	41,23	
	Capital-				
	Voted	1,40,40,12	1,19,61,56	20,78,56	
62	Panchayat				
	Revenue-				
	Voted	1,80,02,12	1,38,11,10	41,91,02	
	Charged	2,40	00	2,40	
63	Minority Welfare				
	Revenue-				
	Voted	25,01,82	16,88,59	8,13,23	
64	Scheduled Castes Sub Plan				
	Revenue-				
	Voted	47,14,91,95	36,86,76,75	10,28,15,20	
	Capital-				
	Voted	47,01,85,68	26,92,22,05	20,09,63,63	
65	Aviation				
	Revenue-				
	Voted	26,27,82	21,85,40	4,42,42	
	Capital-				
	Voted	2	00	2	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure (₹ in thousand)	Expenditure compared with Grant or Appropriation	
				Saving	Excess
66	Welfare of Backward Classes				
	Revenue-				
	Voted	9,29,87,22	7,58,48,83	1,71,38,39	
	Charged	20	00	20	
	Capital-				
	Voted	7,73,72	7,12,38	61,34	
67	Public Works-Buildings				
	Revenue-				
	Voted	6,62,73,15	4,98,45,27	1,64,27,88	
	Charged	1,30,00	70,48	59,52	
	Capital-				
	Voted	2,86,92,63	1,90,14,67	96,77,96	
68	Financial Assistance to Tribal Area Sub-Plan-Urban Bodies				
	Revenue-				
	Voted	1,15,85,98	53,00,08	62,85,90	
69	Nomadic and Semi Nomadic Caste Welfare				
	Revenue-				
	Voted	18,98,07	9,21,29	9,76,78	
	Capital-				
	Voted	1,76,44	1,03,51	72,93	
70	Externally Aided Projects pertaining to Technical Education and Training Department				
	Revenue-				
	Voted	6,28,55	6,11,67	16,88	
71	Expenditure Pertaining to Shinmhast 2016				
	Revenue-				
	Voted	5,89,54,93	5,22,79,49	66,75,44	
	Capital-				
	Voted	50,00,00	50,00,00	00	
72	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,05,72,86	83,53,94	22,18,92	
	Capital-				
	Voted	5,55,02	2,01,71	3,53,31	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving	Excess
(₹ in thousand)					
73	Medical Education Department				
	Revenue-				
	Voted	6,83,04,66	6,25,94,75	57,09,91	
	Capital-				
	Voted	1,90,85,06	1,68,17,54	22,67,52	
74	Financial Assistance to three tier Panchayati Raj Institutions				
	Revenue-				
	Voted	2,05,77,85,99	1,74,20,70,15	31,57,15,84	
	Capital-				
	Voted	50,01	50,00	1	
75	Financial Assistance to Urban bodies				
	Revenue-				
	Voted	73,05,10,20	70,15,94,91	2,89,15,29	
	Charged	3,90,25,10	3,85,17,79	5,07,31	
	Capital-				
	Voted	20,49,35	6,95,93	13,53,42	
76	New and Renewable Energy Sources				
	Revenue-				
	Voted	1,74,00,60	2,13,32	1,71,87,28	
	Capital-				
	Voted	10,00,00	00	10,00,00	
	Total				
	Revenue:				
	Voted	13,62,22,89,50	11,20,54,63,78	2,41,92,02,72	23,77,00
	Charged	1,17,92,24,60	1,05,09,77,77	12,82,46,83	00
	Capital:				
	Voted	4,43,36,30,04	3,35,72,72,89	1,07,63,57,15	00
	Charged	91,67,08,16	49,55,74,18	42,11,33,98	00
	Grand Total-				
	Revenue	14,80,15,14,10	12,25,64,41,55	2,54,74,49,55	23,77,00
	Capital	5,35,03,38,20	3,85,28,47,07	1,49,74,91,13	00

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The Excesses over the following voted grants require regularisation:

<u>Grant Number and Name</u>	<u>Section</u>
02 Other expenditure pertaining to General Administration Department	Revenue Voted

The expenditure shown in the Summary of Appropriation Accounts includes an amount of ₹ 13,35.00 lakh (Voted) in Capital section totalling to ₹ 13,35.00 lakh drawn under grant and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2017. 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 2016-17 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	11,20,54,63,78	1,05,09,77,77	3,35,72,72,89	49,55,74,18
Deduct-Total of recoveries	29,93,54,46	33,50,24	13,73,81,69	00
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	10,90,61,09,32	1,04,76,27,53	3,21,98,91,20	49,55,74,18

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

SUMMARY OF APPROPRIATION ACCOUNTS-conclld.

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

[A] VOTED GRANTS

- (i) Revenue:- Grant Nos:- 01, 03, 04, 05, 06, 07, 08, 09, 10, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 31, 33, 34, 35, 36, 38, 40, 41, 43, 44, 45, 47, 48, 49, 50, 52, 53, 56, 59, 62, 63, 64, 65, 66, 67, 68, 69, 71, 72, 74, 76
- (ii) Capital:- Grant Nos:- 01, 04, 06, 07, 08, 09,10, 12, 13, 14, 15, 20, 21, 22, 26, 27, 29, 36, 38, 40, 41, 42, 43, 44, 48, 52, 53, 56, 57, 58, 60, 61, 64, 65, 67, 69, 72, 73, 75, 76

[B] CHARGED APPROPRIATIONS

- (i) Revenue:- Grant Nos:- Interest payments and Servicing of Debt, 01, 04, 06, 07, 08, 09, 11, 13, 14, 16, 17, 18, 19, 20, 22, 23, 24, 27, 28, 29, 30, 33, 34, 35, 36, 38, 39, 40, 43, 44, 49, 50, 51, 55, 62, 66, 67
- (ii) Capital:- Grant Nos:- Public Debt, 22, 23, 24, 41, 45, 48

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

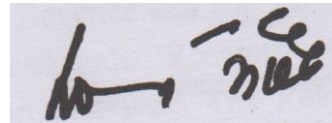
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries,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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date : 23.03.2018

Place : New Delhi

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

	Total Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
2049-INTEREST PAYMENTS			
REVENUE:	1,02,33,38,03	90,79,49,11	(-) 11,53,88,92
<i>Amount surrendered during the year (31 March 2017)</i>			<i>Negligible</i>

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 11,53,88.92 lakh, negligible amount was surrendered on 31 March 2017.

(ii) Saving in the appropriation occurred mainly under:

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-5059-7.65Percent Madhya Pradesh State Development Loan, 2016	15,30.00	0.00	(-)15,30.00
(2) 2049-01-101-6957-7.77 Percent Madhya Pradesh State Development Loan, 2015	32,48.18	0.00	(-)32,48.18
(3) 2049-01-101-6958-7.39 Percent Madhya Pradesh State Development Loan, 2015	21,63.42	0.00	(-)21,63.42
(4) 2049-01-101-6960-7.61 Percent Madhya Pradesh State Development Loan,2016	22,83.00	0.00	(-)22,83.00
(5) 2049-01-101-7887-5.85 Percent Madhya Pradesh State Development Loan, 2017	46,79.75	0.00	(-)46,79.75
(6) 2049-01-101-9124-8.27 Percent Madhya Pradesh State Development Loan, 2025	1,24,06.00	0.00	(-)1,24,06.00
(7) 2049-01-123-5042 Interest on Special Securities Issued to National Small Savings Fund of Central Government by the Government of India	24,00,00.00	18,93,36.66	(-)5,06,63.34

CHARGED APPROPRIATION-INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 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	50,00.00	0.00	(-)50,00.00
(9) 2049-01-200-3732- Interest on loan from National Agricultural fund of the National Bank for Agricultural and Rural Development	5,91,00.00	4,80,85.91	(-)1,10,14.09
(10) 2049-01-305-2624- Management of Old Loans	1,00,00.00	12,19.00	(-)87,81.00
(11) 2049-04-109-5691- Interest on Integrated State Plan Loans As Per Recommendation of 12 th Finance Commission	3,60,00.00	2,20,48.26	(-)1,39,51.74
(12) 2049-60-701-6587- Interest on Other Liabilities	80,00.00	10.50	(-)79,89.50

Reasons for saving under the heads at serial nos. (7) and (9) to (12) and non- utilisation of entire appropriation under the heads at serial nos. (1) to (6) and (8) above have not been intimated (September 2017).

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-5025 Madhya Pradesh State Development Loan	1,00,00.00	1,89,00.00	+89,00.00
(2) 2049-01-101-5519-8.40 Percent Madhya Pradesh State Development Loan, 2017	63,00.00	1,02,48.00	+39,48.00
(3) 2049-01-101-5848-6.40 Percent Madhya Pradesh State Development Loan, 2018	40,00.00	51,87.50	+11,87.50
(4) 2049-01-101-6763- New Market Loan	1,00,00.00	1,96,27.00	+96,27.00
(5) 2049-04-101-3707- Interest on Loan for Plan Schemes State/ Union Territory Plan Scheme	3,50,00.00	4,17,23.87	+67,23.87

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (September 2017).

CHARGED APPROPRIATION- PUBLIC DEBT

(All Charged)

	Total Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
CAPITAL	91,05,63,16	49,25,41,34	(-)41,80,21,82
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

CAPITAL:

(i) Against the huge available saving of ₹ 41,80,21.82 lakh, no amount was surrendered during the year.

(ii) Saving in the appropriation occurred mainly under-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-105-3731-Loans from the National Agricultural Credit Fund of National Agriculture and Rural Development Bank	10,90,00.00	9,46,33.38	(-)1,43,66.62
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 6003-106-6961- Power Bonds-1 (Loan Recommended by Montek Singh Ahluwalia Committee)	1,33,19.45	0.00	(-)1,33,19.45
Reasons for non-utilisation of entire appropriation have not been intimated (September 2017).			
(3) 6003-108-3751- Loan from the National Cooperative Development Corporation	40,00.00	33,33.27	(-)6,66.73
Reasons for saving have not been intimated (September 2017).			
(4) 6003-109-6962- Loans from HUDCO	3,98,08.00	0.00	(-)3,98,08.00
(5) 6003-110-0637- Ways and Means Advances	20,00,00.00	0.00	(-)20,00,00.00
(6) 6003-110-0779- Advances for Recoupment of Short fall	20,00,00.00	0.00	(-)20,00,00.00
Reasons for non-utilisation of entire appropriation under the heads at serial nos. (4) to (6) above have not been intimated (September 2017). Saving had occurred under the heads at serial no. (5) and (6) during 2015-16, 2014-15 and 2013-14 also.			

CHARGED APPROPRIATION- PUBLIC DEBT-conclld.

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 6004-02-101-3052- Block Loans	3,45,83.06	2,32,90.69	(-)1,12,92.37
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(8) 6004-03-800-8437- Loan for Immediate Beneficial Programme	2,70.74	0.00	(-)2,70.74
(9) 6004-04-102-3128- Loan for Soil and Water Conservation	1,54.80	0.00	(-)1,54.80
(10) 6004-04-800-0069- Loans for Roads of Inter- State of Economic Importance	53.69	0.00	(-)53.69
(11) 6004-04-800-5236- Loans for National Watershed Area Development	91.91	0.00	(-)91.91
(12) 6004-04-800-6420- Loans for Micro Management	2,01.55	0.00	(-)2,01.55
(13) 6004-04-800-9098- Loans for Integrated Development of Small and Medium Towns	50.51	0.00	(-)50.51

Reasons for non-utilisation of entire appropriation under the heads at serial nos. (8) to (13) above have not been intimated (September 2017). Saving had occurred under these heads during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-111-6835-Special Securities Issued to National Small Savings Fund of the Central Government	8,72,52.00	12,52,28.00	+3,79,76.00
(2) 6004-02-101-9086- Back to Back loan for Externally Aided Projects	1,75,00.00	4,17,95.93	+2,42,95.93

Reasons for excess under these heads have not been intimated (September 2017). Excess had occurred under the head at serial no. (2) above during 2015-16, 2014-15 and 2013-14 also.

(iv) Expenditure without appropriation:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6003-101-0002-11.00% MPSD Loan 2001	0.00	0.25	+0.25

Reasons for expenditure of ₹ 0.25 lakh without any appropriation reflected under this head have not been intimated (September 2017).

GRANT NO.01-GENERAL ADMINISTRATION

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

REVENUE:

Voted-				
Original	3,75,95,90			
Supplementary	22,52,30	3,98,48,20	3,23,35,14	(-)75,13,06
Amount surrendered during the year (13 January, 15 February and 30-31 March 2017)				44,02,97

The expenditure (₹ 3,23,35,14,467) shown in revenue (voted) section includes an amount of ₹ 27,14,992 spent out of an advance from the Contingency Fund sanctioned on 02.09.2016. It has been recouped to the fund during the year.

<i>Charged-</i>				
<i>Original</i>	44,30,64			
<i>Supplementary</i>	19,48,66	63,79,30	46,69,69	(-)17,09,61
<i>Amount surrendered during the year (30-31 March 2017)</i>				1,71,21

CAPITAL:

Voted-				
Original	29,51,51			
Supplementary	Token	29,51,51	25,26,66	(-)4,24,85
Amount surrendered during the year (21 February 2017)				3,40,11

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 22,52.30 lakh obtained in July 2016 (₹ 2,56.80 lakh) and December 2016 (₹ 19,95.50 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 75,13.06 lakh, a sum of ₹ 44,02.97 lakh only was surrendered on 13 January, 15 February and 30-31 March 2017.

GRANT NO.01-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-102-9060-Discretionary Grants-			
O.	1,00.00		
R.	(-)95.45	4.55	4.55
			0.00

Anticipated saving as surrender of ₹ 95.45 lakh was attributed to posts remaining vacant and economy cut. Saving had occurred under this head during 2015-16 also.

(2) 2013-101-3282-Salary of Ministers-				
O.	1,85.80			
S.	3,18.20	5,04.00	1,91.09	(-)3,12.91

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(3) 2015-101-6262-State Election Commission-				
O.	10,97.29			
R.	(-)1,55.54	9,41.75	9,38.78	(-)2.97

Anticipated saving of ₹ 1,55.54 lakh was the net effect of decrease of ₹ 2,15.28 lakh (Surrender ₹ 2,05.53 lakh + Re-appropriation ₹ 9.75 lakh) and increase of ₹ 59.74 lakh in the provision. The increase was attributed to insufficient provision under wages, salary & other allowance head, increase in power consumption, increase in rates of dearness allowance, grade-pay, HRA, maintenance of vehicles and renovation of the State Election Commission Building. Adequate reasons for decrease have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(4) 2015-101-6757-Election Expenditure of Local Bodies-				
O.	42,58.50			
R.	(-)28,19.83	14,38.67	11,50.04	(-)2,88.63

Anticipated saving of ₹ 28,19.83 lakh was the net effect of decrease of ₹ 28,24.83 lakh (Surrender ₹ 27,66.84 lakh + Re-appropriation of ₹ 57.99 lakh) and increase of ₹ 5.00 lakh in the provision. The decrease was partly attributed to use of Electronic Voting Machines (₹ 8.70 lakh), while the increase was attributed to expenditure on visits by Officers and staff in connection with Election of Local Bodies. Reasons for remaining decrease of ₹ 28,16.13 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.01-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2052-090-4327-Secretariat-				
O.	92,03.96			
S.	2,00.00			
R.	(-),14.29	92,89.67	76,88.03	(-),16,01.64

Anticipated saving of ₹ 1,14.29 lakh was the net effect of decrease of ₹ 7,93.29 lakh and increase of ₹ 6,79.00 lakh in the provision. The decrease was attributed to posts remaining vacant, while the increase was stated to be due to payment of fees to Sr. Advocates/ Advocates regarding hearings in Hon'ble Supreme Court and Central Administrative Tribunal New Delhi, Payment of pending bills of livery, photocopier, fax machine, other contingencies and expenditure on meetings of Hon'ble Chief Minister. Reason for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(6) 2052-091-0458- Office of the Commissioner, Madhya Pradesh Bhawan, New Delhi-				
O.	12,26.29			
S.	46.80			
R.	(-),1,59.08	11,14.01	11,03.23	(-),10.78

Anticipated saving of ₹ 1,59.08 lakh was the net effect of decrease of ₹ 2,13.83 lakh (Surrender ₹ 67.08 lakh + Re-appropriation ₹ 1,46.75) and increase of ₹ 54.75 lakh in the provision. The decrease was mainly attributed to retirement of employee, allotment of Government accommodation to employees, postponement of purchase of furniture, delay in the dissolution of M.P. Bhawan, purchase through D.G.S. & D, non-payment of dearness allowance arrears as per instructions of the Finance Department, non-receipt of demand for Medical advance, non-revision of wages of outsourcing employees, non Payment of Medical bills, non-payment of bills related to sumptuary expenditure of dignitaries, non-filling of backlog posts, economy measures and saving due to sale of 6 old vehicles. The increase was attributed to requirement of additional funds as per expenditure, increase in grade-pay, payment of pending wages to contract based employees, non-availability of Government accommodation as per requirement, increase in electricity bills, requirement of additional funds for liveries.

(7) 2052-091-1476- Establishment of State Anand Sansthan-				
S.	2,00.00	2,00.00	1,26.85	(-),73.15

Reasons for saving have not been intimated (September 2017).

(8) 2059-80-001-3342- Madhya Pradesh Bhawan, Delhi-				
O.	2,00.00			
R.	(-),52.48	1,47.52	1,46.37	(-),1.15

GRANT NO.01-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 52.48 lakh (as surrender) was attributed to non-occurring of small construction work due to reconstruction work of M.P. Bhawan, deduction of ₹ 45.00 lakh from contractor's bills and economy cut.

(9) 2059-80-001-3541- Office of the Chief Technical Examiner-

O.	4,71.52			
R.	(-),14.82	3,56.70	3,51.87	(-)4.83

Anticipated saving of ₹ 1,14.82 lakh was the net effect of decrease of ₹ 1,39.32 (Surrender ₹ 1,14.82 lakh + Re-appropriation ₹ 24.50 lakh) and increase of ₹ 24.50 lakh in the provision. The decrease was attributed to posts remaining vacant, economy cut, restriction imposed on purchase and drawal by the Finance Department and non-receipt of bill for water charges. The increase was attributed to payment of pending Medical bills, lesser budget allotment, payment of travelling allowance, telephone bills and expenditure on renovation of the building. Saving had occurred under this head during 2015-16 also.

(10) 2070-003-2716-Administration Academy-

O.	7,92.93			
S.	4,27.50	12,20.43	10,64.64	(-)1,55.79

There was decrease and increase of the same amount (₹ 11.94 lakh each) by re-appropriation under this head. The decrease was partly attributed to posts remaining vacant (₹ 0.94 lakh), while the increase was stated to be due to expenditure on travelling allowance of officers posted in Academy (₹ 0.94 lakh). Reasons for remaining decrease and increase (₹ 11.00 lakh each) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(11) 2070-104-3844- Lok Ayuktya-

O.	34,36.82			
S.	36.00			
R.	(-),8,82.31	25,90.51	25,91.95	+1.44

Anticipated saving of ₹ 8,82.31 lakh was the net effect of decrease of ₹ 9,12.51 (Surrender ₹ 8,82.31 lakh + Re-appropriation ₹ 30.20 lakh) and increase of ₹ 30.20 lakh in the provision. The decrease was mainly attributed to posts remaining vacant and economy cut (₹ 8,82.31 lakh). The increase was attributed to payment of pending bills. Adequate reasons for remaining decrease of ₹ 30.20 lakh as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(12) 2251-090-4327- Secretariat-

O.	33,11.40			
S.	1,00.00	34,11.40	26,04.00	(-)8,07.40

There was decrease and increase in provision by re-appropriation of the same amount of ₹ 51.50 lakh each. The decrease was attributed to posts remaining vacant, while the increase was attributed to payment of salary for the ensuing months. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.01-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 3451-090-4327- Secretariat-			
O.	25,36.60		
S.	1,00.00	26,36.60	21,42.80 (-)4,93.80

There was decrease and increase in provision by re-appropriation of the same amount of ₹ 85.70 lakh each. The decrease was attributed to posts remaining vacant. The increase was attributed to payment of Medical bills and pay bills. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-102-3282- Salary of Ministers-			
O.	2,83.00		
R.	50.00	3,33.00	4,33.90 +1,00.90

Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to payment of Medical bills. Reasons for final excess have not been intimated (September 2017)

(2) 2013-105-5839- Discretionary grant of Chief Minister	70,00.00	76,04.17	+6,04.17
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Reasons for excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.

(3) 2013-108-3283- Expenditure of P.O.L. during the Tour of Ministers.	45.00	2,54.15	+2,09.15
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Reasons for excess have not been intimated.

Charged-

(v) Against the available saving of ₹ 17,09.61 lakh, a sum of ₹ 1,71.21 lakh was surrendered on 30-31 March 2017.

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat (Charged)-			
O.	3,83.89		
R.	(-)49.92	3,33.97	3,31.27 (-)2.70

Anticipated saving of ₹ 49.92 lakh was the net effect of decrease of ₹ 64.42 lakh (Surrender ₹ 49.92 lakh+Re-appropriation ₹ 14.50 lakh) and increase of ₹ 14.50 lakh in the appropriation. The decrease was mainly attributed to posts remaining vacant and economy cut (₹ 49.92 lakh), while increase was stated to be due to enhancement in rate of dearness allowance, reimbursement of expenditure on the visit of the Hon'ble President and implementation of Seventh Pay Commission pay scales. Adequate reasons of remaining decrease of ₹ 14.50 lakh have not been intimated. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.01-contd.

Head		Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2012-03-101-3708- Emoluments and Allowances of the Governor (Charged)-				
O.	19.93			
R.	(-)14.12	5.81	5.81	0.00
(3) 2012-03-103-9059- House hold Employee (Charged)-				
O.	422.08			
S.	20.00			
R.	(-)80.19	361.89	361.89	0.00
(4) 2012-03-105-1357- Medical Facilities (Charged)-				
O.	40.00			
R.	(-)21.16	18.84	18.84	0.00
Anticipated saving as surrender of ₹ 14.12 lakh, ₹ 80.19 lakh and ₹ 21.16 lakh under the heads at serial nos. (2) to (4) above respectively was attributed to posts remaining vacant and economy cut. Saving had occurred under the head at serial no. (4) above during 2015-16 also.				
(5) 2051-102-3689- State Public Service Commission-				
O.	34,89.79			
S.	18,76.16			
R.	(-)48.55	53,17.40	38,37.97	(-)14,79.43

Anticipated saving of ₹ 48.55 lakh was the net effect of decrease of ₹ 1,33.40 lakh and increase of ₹ 84.85 lakh in the appropriation. The decrease was partly attributed to saving under head of transport system due to purchase of new vehicle (₹ 2.00 lakh), while the increase was attributed to payment of pending T.A. bills, requirement of additional funds for travelling allowance, enhanced rate of dearness allowance and posting on deputation posts of the commission. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 4,24.85 lakh, a sum of ₹ 3,40.11 lakh only was surrendered on 21 February 2017.

(viii) Saving in the provision occurred under:-

GRANT NO.01-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4059-01-051-0101- State Plan Schemes (Normal)- 1341- Reconstruction of Madhya Pradesh Bhawan, New Delhi-			
O.	9,44.98		
R.	(-),9,44.98	0.00	0.00

Anticipated saving of entire provision ₹ 9,44.98 lakh (Surrender ₹ 3,40.11 lakh + Re-appropriation ₹ 6,04.87 lakh) was mainly attributed to non-commencement of reconstruction work of Madhya Pradesh Bhawan.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101- State Plan Schemes (Normal)- 6375-Construction of New Annexe of M.P. Public Service Commission-			
O.	0.01		
R.	2,84.87	2,84.88	(-)84.73

Augmentation of funds by re-appropriation of ₹ 2,84.87 lakh was attributed to requirement of funds for the constructions of 'annexe' in new building of the commission. Reasons for final saving have not been intimated (September 2017).

(2) 4059-01-051-0101- State Plan Schemes (Normal)- 6605- Construction of Physical Facilities for Training Activities in Administrative Academy Premises			
O.	3,30.65		
R.	2,96.06	6,26.71	6,26.71

Augmentation of funds by re-appropriation of ₹ 2,96.06 lakh was the net effect of decrease of ₹ 1,20.00 lakh and increase of ₹ 4,16.06 lakh in the provision. The increase was mainly attributed to additional requirements of funds for constructions work (₹ 3,20.00 lakh). Reasons for decrease of ₹ 1,20.00 lakh and remaining increase of ₹ 96.00 lakh have not been intimated (September 2017).

(3) 4059-01-051-0101- State Plan Schemes (Normal)- 7652- Constructioin of Swimming Pool in Administrative Academy-			
O.	25.00		
R.	23.93	48.93	48.93

Reasons for augmentation of funds by re-appropriation of ₹ 23.93 lakh have not been intimated (September 2017).

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

		Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2053-DISTRICT ADMINISTRATION				
2070-OTHER ADMINISTRATIVE SERVICES				
2075-MISCELLANEOUS GENERAL SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
2250-OTHER SOCIAL SERVICES				
REVENUE:				
Original	54,30,16			
Supplementary	1,00	54,31,16	78,08,16	+23,77,00
Amount surrendered during the year (31 March 2017)				2,00,86

Notes and Comments

REVENUE:

(i) Excess expenditure of ₹ 23,77,00,188 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 23,77.00 lakh, supplementary grant obtained in July 2016 (token) and in December 2016 (₹ 1.00 lakh) proved inadequate.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-092-8243-Grant-in-aid to Human Rights Commission	6,00.00	5,40.00	(-)60.00

Saving of ₹ 60.00 lakh was attributed to non-release of ten percent allotment by the Finance Department. Saving had occurred under this head during 2015-16 and 2014-15 also.

(2) 2070-105-4079-Special Commission of Enquiry- O. R.	1,63.12 (-),1,40.57	22.55	21.89 (-)0.66
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Anticipated saving of ₹ 1,40.57 lakh (Surrender ₹ 70.57 lakh + Re-appropriation ₹ 70.00 lakh) was partly attributed to posts remaining vacant (₹ 20.00 lakh). Reasons for remaining saving of ₹ 1,20.57 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.02-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-105-6238-Enquiry Commission for Fradulent Sale Letter and irregularity in Rehabilitation Places for Sardar Sarovar Project	1,47.17	0.00	(-)1,47.17

Reasons for non-utilisation of entire provision have not been intimated (September 2017).

(4) 2070-800-6910-Establishment of State Information Commission-			
O.	4,33.84		
R.	(-)43.24	3,90.60	3,40.49
			(-)50.11

Anticipated saving of ₹ 43.24 lakh was the net effect of decrease of ₹ 98.24 lakh (Surrender ₹ 8.24 lakh + Re-appropriation ₹ 90.00 lakh) and increase of ₹ 55.00 lakh in the provision. The decrease was partly attributed to retirement of Information Commissioner (₹ 45.50 lakh), while the increase was reportedly due to inadequate budget provision. Reasons for remaining decrease of ₹ 52.74 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2235-60-200-5710-Loknayak Jaiprakash Samman Nidhi	7,50.00	72.11	(-)6,77.89
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-107-4674-Allowances and Gratuities to Freedom Fighters	25,00.00	60,36.18	+35,36.18

Reasons for excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.03-POLICE

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2041-TAXES ON VEHICLES				
2055-POLICE				
2059-PUBLIC WORKS				
2070-OTHER ADMINISTRATIVE SERVICES				
2216-HOUSING				
4055-CAPITAL OUTLAY ON POLICE				
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
4216-CAPITAL OUTLAY ON HOUSING				
REVENUE:				
Voted-				
Original	51,36,62,87			
Supplementary	99,71,49	52,36,34,36	46,84,18,29	(-)5,52,16,07
Amount surrendered during the year (31 March 2017)				4,73,72,82
<i>Charged</i>				
		1,54,00	1,42,25	(-)11,75
Amount surrendered during the year (31 March 2017)				11,75
CAPITAL :				
Voted-				
Original	1,97,03,35			
Supplementary	1,71,90,00	3,68,93,35	3,53,38,96	(-)15,54,39
Amount surrendered during the year (31 March 2017)				15,00,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 99,71.49 lakh obtained in July 2016 (₹ 97,41.48 lakh) and in December 2016 (₹ 2,30.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,52,16.07 lakh, a sum of ₹ 4,73,72.82 lakh was surrendered on 31 March 2017.

GRANT NO.03-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2055-003-0195-Other Police Training Centre-			
O.	93,47.56		
R.	(-)13,97.43	79,50.13	79,13.11 (-)37.02

Anticipated saving of ₹ 13,97.43 lakh was the net effect of decrease of ₹ 16,72.74 lakh (Surrender ₹ 14,18.93 lakh + Re-appropriation ₹ 2,53.81 lakh) and increase of ₹ 2,75.31 lakh in the provision. The decrease was attributed to non-incurring of expenditure, non-possibility of utilisation of funds by department, saving in salary and DA head, posts remaining vacant and non-incurring of expenditure for arrears of time scale pay. The increase was stated to be due to requirement of funds for payment of pending bills, H.R.A. and salaries of All India Service Officers due to implementation of 7th Pay Commission Scales. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(2) 2055-003-2632-Police Academy

Sagar-			
O.	12,92.46		
R.	(-)3,13.21	9,79.25	9,72.52 (-)6.73

Anticipated saving of ₹ 3,13.21 lakh was the net effect of decrease of ₹ 3,42.71 lakh (Surrender ₹ 3,34.41 lakh + Re-appropriation ₹ 8.30 lakh) and increase of ₹ 29.50 lakh in the provision. The decrease was attributed to non-possibility of utilisation of funds by department and posts remaining vacant. The increase was stated due to requirement of funds for payment of salaries D.A., H.R.A. and minor construction work heads.

(3) 2055-101-0270-Criminal

Investigation Department-			
O.	1,66,47.96		
R.	(-)21,42.40	1,45,05.56	1,44,55.46 (-)50.10

Anticipated saving of ₹ 21,42.40 lakh was the net effect of decrease of ₹ 30,68.80 lakh (Surrender ₹ 23,86.95 lakh + Re-appropriation ₹ 6,81.85 lakh) and increase of ₹ 9,26.40 lakh in the provision. The decrease was attributed to non-incurring of expenditure in remaining period and saving in D.A. head due to merger of D.A. in salaries in 7th pay commission scale. The increase was attributed to requirement of funds for the payment of enhanced salaries of All India Service Officers for the months of December 2016, January and February 2017 due to implementation of 7th pay commission scales, and no budget provision in IInd supplementary budget. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(4) 2055-101-0279-Directorate of

Prosecution-			
O.	49,35.85		
R.	(-)25.00	49,10.85	41,16.83 (-)7,94.02

Anticipated saving of ₹ 25.00 lakh was the net effect of decrease of ₹ 1,68.00 lakh (as re-appropriation) and increase of ₹ 1,43.00 lakh in the provision. The decrease was attributed to posts of ADPO and Assistant Grade-III remaining vacant. The increase was stated due to payment of pending bills of salaries, medical bills, office expenses, other allowances. Reasons for final saving have not been intimated (September 2017).

GRANT NO.03-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2055-104-4492-Normal Expenditure (Special Police)-				
O.	8,90,21.85			
R.	(-)1,34,36.95	7,55,84.90	7,62,88.58	+7,03.68

Anticipated saving of ₹ 1,34,36.95 lakh was the net effect of decrease of ₹ 1,66,15.94 lakh (Surrender ₹ 1,01,92.10 lakh + Re-appropriation ₹ 64,23.84 lakh) and increase of ₹ 31,78.99 lakh in the provision. The decrease was attributed to non-incurring of expenditure during the last months of financial year, non-possibility of utilisation of the funds by the department, posts remaining vacant, ban on drawal and non-payment of arrears of Time Scale Pay. The increase was stated due to requirement of funds for the payment of D.A., medical, electricity, advocate fees, pending medical bills of I.A.S. officers for serious diseases, expenditure on ration/diet of dogs and horses, tents for field units, equipments to control riots and expenditure on repairs of residence buildings and barracks. Reasons for final excess have not been intimated (September 2017).

(6) 2055-109-0109-Extra Police Guards, the cost of which is recoverable from Private Companies and Persons-				
O.	18,76.25			
R.	(-)6,86.95	11,89.30	12,21.91	+32.61

Anticipated saving of ₹ 6,86.95 lakh was the net effect of decrease of ₹ 6,93.45 lakh (Surrender ₹ 6,87.73 lakh + Re-appropriation ₹ 5.70 lakh) and increase of ₹ 6.50 lakh in the provision. The decrease was attributed to less budget provision under salary and H.R.A. heads while the decrease was attributed to expenditure as per requirement, posts remaining vacant and non-payment of arrears of time scale pay. Reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(7) 2055-109-0194-Other Police-				
O.	81,71.18			
R.	(-)21,74.06	59,97.12	59,94.42	(-)2.70

Anticipated saving of ₹ 21,74.06 lakh was the net effect of decrease of ₹ 22,90.04 lakh (Surrender ₹ 22,75.66 lakh + Re-appropriation ₹ 14.38 lakh) and increase of ₹ 1,15.98 lakh in the provision. The decrease was attributed to non-incurring of expenditure, posts remaining vacant, ban on drawal since 25-03-2017 and ban on purchase since 15-12-2016 by Finance Department and non-payment of arrears while the increase was stated due to requirement of funds for pending bills of medical and telephone, repairs of residence buildings, barracks and additional budget for payment of salaries. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(8) 2055-109-0343-All India Radio, Gwalior, Bhopal, Jabalpur and Indore-				
O.	3,10.95			
R.	(-)1,83.81	1,27.14	1,23.88	(-)3.26

GRANT NO.03-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 1,83.81 lakh (as surrender) was attributed to posts remaining vacant, non payment of arrears and saving in salary head.

(9) 2055-109-1816-Anti Dacoity

Operations-

O.	42,08.95		
R.	(-)6,97.12	35,11.83	35,10.30 (-)1.53

Anticipated saving of ₹ 6,97.12 lakh was the net effect of decrease of ₹ 8,01.62 lakh (Surrender ₹ 7,00.12 lakh + Re-appropriation ₹ 1,01.50 lakh) and increase of ₹ 1,04.50 lakh in the provision. The decrease was attributed to non-incurring of the expenditure at the end of financial year, posts remaining vacant and ban on drawal by Finance Department. While the increase was stated due to less budget provision, payment of medical bills of serious diseases and vehicle maintenance. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(10) 2055-109-4491-General expenditure

(District Establishment)-

O.	28,15,24.19		
R.	(-)2,70,09.43	25,45,14.76	25,54,86.02 +9,71.26

Anticipated saving of ₹ 2,70,09.43 lakh was the net effect of decrease of ₹ 4,74,93.19 lakh (Surrender ₹ 1,28,37.42 lakh + Re-appropriation ₹ 3,46,55.77 lakh) and increase of ₹ 2,04,83.76 lakh in the provision. The decrease was attributed to non-possibility for utilisation of the funds by department, non-availability of funds under other scheme heads during the period, posts remaining vacant, non-payment of arrears of time scale pay and ban on purchase and drawal by Finance Department. The increase was stated due to requirement of additional funds to maintain law and order in Simhastha at Ujjain, insufficient budget provision under salaries, medical reimbursement, wages and other heads, payment of pending bills in district units. Reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(11) 2055-109-0101-State Plan

Schemes (Normal)-

7186-Transportation Management
in Big Cities-

O.	64,00.00		
R.	(-)39,53.95	24,46.05	18,06.05 (-)6,40.00

Anticipated saving of ₹ 39,53.95 lakh (Surrender ₹ 27,57.25 lakh + Re-appropriation ₹ 11,96.70 lakh) was partly attributed to excess budget under object head 51-00 (₹ 11,96.70 lakh). Reasons for remaining anticipated saving of ₹ 27,57.25 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(12) 2055-111-9258-Supervisory Staff

(Rail Police Indore Section)-

O.	31,77.21		
R.	(-)6,17.17	25,60.04	25,76.74 +16.70

GRANT NO.03-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 6,17.17 lakh was the net effect of decrease of ₹ 6,91.95 lakh (Surrender ₹ 6,25.95 lakh + Re-appropriation ₹ 66.00 lakh) and increase of ₹ 74.78 lakh in the provision. The decrease was attributed to non-incurring of expenditure, posts remaining vacant and ban on drawal and purchase by Finance Department. While the increase was stated due to requirement of funds for payment of salary bills, house rent allowance bills, POL bills and other allowance bills. Reasons for final excess have not been intimated (September 2017).

(13) 2055-111-9259-Supervisory Staff
(Rail Police West Division)-

O.	70,68.04			
R.	(-)9,91.78	60,76.26	60,71.36	(-)4.90

Anticipated saving of ₹ 9,91.78 lakh was the net effect of decrease of ₹ 13,31.08 lakh (Surrender ₹ 10,06.48 lakh + Re-appropriation ₹ 3,24.60 lakh) and increase of ₹ 3,39.30 lakh in the provision. The decrease was attributed to non-incurring of expenditure, posts remaining vacant and ban on purchase and drawal by Finance Department. While the increase was stated due to requirement of funds for payment of dearness and other allowances bills, POL bills, vehicle maintenance bills and pending bills. Saving had occurred under this head during 2015-16 and 2014-15 also.

(14) 2055-113-2634-Welfare of Police
Personnel-

O.	16,73.30			
R.	(-)2,74.59	13,98.71	13,90.07	(-)8.64

Anticipated saving of ₹ 2,74.59 lakh was the net effect of decrease of ₹ 2,83.79 lakh (as surrender) and increase of ₹ 9.20 lakh in the provision. The decrease was attributed to post remaining vacant and ban on purchase and drawal by Finance Department. While the increase was stated due to less budget provision and payment of pending bills of units.

(15) 2055-114-4155-Wireless office
Bhopal/Gwalior-

O.	1,27,47.71			
R.	(-)21,35.79	1,06,11.92	1,06,06.64	(-)5.28

Anticipated saving of ₹ 21,35.79 lakh was the net effect of decrease of ₹ 30,70.79 lakh (Surrender ₹ 27,57.29 lakh + Re-appropriation ₹ 3,13.50 lakh) and increase of ₹ 9,35.00 lakh in the provision. The decrease was attributed to non-incurring of expenditure, posts remaining vacant and ban on purchase and drawal by Finance Department. The increase was stated due to non-allotment of sufficient budget provision in salary and other allowances head requirement of funds for medical bills of serious diseases and purchase of wireless sets and their components.

(16) 2055-115-2643-Modernisation of
Police Force-

O.	25,00.00			
R.	(-)2,79.66	22,20.34	22,15.01	(-)5.33

GRANT NO.03-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 2,79.66 lakh (as surrender) was attributed to posts remaining vacant and ban on purchase and drawal by Finance Department. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(17) 2055-115-0701-Centrally sponsored schemes Normal-7348-Crime and Criminal tracking Mechanism and Arrangement-			
S.	43,36.16		
R.	(-20,35.80	23,00.36	22,87.34 (-)13.02
Reasons for anticipated saving of ₹ 20,35.80 lakh (as surrender) have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			
(18) 2055-116-4011-Forensic Science Laboratory, Sagar-			
O.	17,24.40		
R.	(-2,65.56	14,58.84	14,49.44 (-)9.40
Anticipated saving of ₹ 2,65.66 lakh was the net effect of decrease of ₹ 3,17.01 lakh (as surrender) and increase of ₹ 51.45 lakh in the provision. The decrease was attributed to posts remaining vacant and ban on purchase and drawal by Finance Department. The increase was reportedly due to requirement of additional budget for salaries of employees of units and payment of pending bills.			
(19) 2055-800-1416-Creation of State Road Safety Fund-			
S.	40,00.00	40,00.00	0.00 (-)40,00.00
Reasons for non-utilisation of entire supplementary provision have not been intimated (September 2017).			
(20) 2055-800-7130-Formation of Women Offence Branch-			
O.	15,61.22		
R.	(-2,37.57	13,23.65	13,16.46 (-)7.19
Anticipated saving of ₹ 2,37.57 lakh was the net effect of decrease of ₹ 2,66.57 lakh (Surrender ₹ 2,42.57 lakh + Re-appropriation ₹ 24.00 lakh) and increase of ₹ 29.00 lakh in the provision. The decrease was attributed to non-incurring of expenditure for dearness and other allowance heads and ban on drawal by Finance Department. The increase was stated due to requirement of funds for the payment of enhanced salaries for the months of December 2016, January and February 2017 due to implementation of 7th Pay Commission Scales to All India Service Officers. Saving had occurred under this head during 2015-16 also.			
(21) 2055-800-0101-State Plan Schemes (Normal)-1418-Strengthening Home Land Security-			
S.	14,05.31		
R.	(-3,52.68	10,52.63	10,52.15 (-)0.48

GRANT NO.03-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for anticipated saving of ₹ 3,52.68 lakh (as surrender) have not been intimated (September 2017).

(22) 2070-107-2710-Office of the Commandant General and other Subordinate Offices-

O.	55,81.58		
R.	(-),6,93.80	48,87.78	49,17.21 +29.43

Anticipated saving of ₹ 6,93.80 lakh was the net effect of decrease of ₹ 16,32.03 lakh (Surrender ₹ 12,14.63 lakh + Re-appropriation ₹ 4,17.40 lakh) and increase of ₹ 9,38.23 lakh in the provision. The decrease was attributed to post remaining vacant, economy cut and ban on drawal since 25-03-17 by Finance Department, non-receipt of bills. The increase was mainly stated due to less budget provision, payment of pay arrears to I.G.P., payment of travelling expenses and rewards to the officials engaged in Simastha-2016 and expenditure on video grapy and stationary for recruitment of Platoon Commanders (₹ 9,08.23 lakh). Reasons for the remaining increase of ₹ 30.00 lakh as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(23) 2070-107-4670-Training of Home

Guards-

O.	5,76.50		
R.	(-),2,55.10	3,21.40	3,17.45 (-)3.95

Anticipated saving of ₹ 2,55.10 lakh (Surrender ₹ 2,25.10 lakh + Re-appropriation ₹ 30.00 lakh) was mainly attributed to less expenditure on training programmes, economy cut, ban on drawal since 25-03-17 by the Finance Department (₹ 2,25.10 lakh). Reasons for remaining anticipated saving of ₹ 30.00 lakh have not been intimated (September 2017).

(24) 2070-107-7867-Modernisation of

Nagar Sena-

O.	0.01		
S.	2,30.00		
R.	(-),1,61.91	68.10	68.10 0.00

Anticipated saving of ₹ 1,61.91 lakh (as surrender) was attributed to no provision in IInd supplementary budget and non-availability of price list of materials at Small Industries Corporation.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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(1) 2055-003-9054-Newly Constituted

Integrated Training Institute,
Bhounri-

O.	7,65.94		
R.	1,78.33	9,44.27	9,33.05 (-)11.22

GRANT NO.03-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Augmentation of funds by re-appropriation of ₹ 1,78.33 lakh was the net effect of increase of ₹ 3,63.60 lakh and decrease of ₹ 1,85.27 lakh (as surrender) in the provision. The Increase was attributed to less budget provision, payment of pending bills and purchase of land. The decrease was attributed to posts remaining vacant and ban on purchase and drawal by Finance Department. Reasons for final saving have not been intimated (September 2017).

(2) 2055-108-0101-State Plan Schemes

(Normal)-

7185-Establishment of State

Industrial Security Force

Batallion-

O. 0.42

R. 11,49.09 11,49.51 11,33.69 (-)15.82

Augmentation of funds by re-appropriation of ₹ 11,49.09 lakh was the net effect of increase of ₹ 20,72.06 lakh and decrease of ₹ 9,22.97 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for salaries and allowances heads due to no provision in original and supplementary budget. Reasons for decrease as well as for final saving have not been intimated (September 2017).

(3) 2055-109-6065-Strengthening of

Police Stations-

O. 5,06.00

R. 2,02.25 7,08.25 7,08.22 (-)0.03

Augmentation of funds by re-appropriation of ₹ 2,02.25 lakh was the net effect of increase of ₹ 2,45.00 lakh and decrease of ₹ 42.75 lakh (as surrender) in the provision. The increase was attributed to payment of pending bills of Central Bureau Investigation (C.B.I.) for VYAPAM case. The decrease was attributed to ban on purchase.

(4) 2055-109-6919-Expenses pertaining

to Security-

O. 1,55.50

R. 2,53.13 4,08.63 4,04.59 (-)4.04

Augmentation of funds by re-appropriation of ₹ 2,53.13 lakh was the net effect of increase of ₹ 2,56.75 lakh and decrease of ₹ 3.62 lakh (as surrender) in the provision. The Increase was attributed to less budget and payment of pending bills of units. The decrease was attributed to ban on drawal.

(5) 2055-109-0101-State Plan Schemes

(Normal)-

5555-Security of Big Cities and

Sensitive Places-

O. 53,69.97

R. 49,22.22 1,02,92.19 82,24.53 (-)20,67.66

Augmentation of funds by re-appropriation of ₹ 49,22.22 lakh was the net effect of increase of ₹ 50,30.96 lakh and decrease of ₹ 1,08.74 lakh (as surrender) in the provision. The increase was attributed to less budget provision in CCTV scheme. Reasons for decrease have not been intimated (September 2017).

GRANT NO.03-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2055-114-0783-Computer Cell-				
O.	7,71.69			
R.	1,27.97	8,99.66	8,97.06	(-)2.60

Augmentation of funds by re-appropriation of ₹ 1,27.97 lakh was the net effect of increase of ₹ 3,87.75 lakh and decrease of ₹ 2,59.78 lakh (Surrender ₹ 2,14.28 lakh + Re-appropriation ₹ 45.50 lakh) in the provision. The Increase was attributed to less budget provision in salary heads, payment of pending bills of CCTNS project and medical bills of serious diseases. The decrease was attributed to non-incurring of expenditure, posts remaining vacant and ban on purchase and drawal by Finance Department.

(7) 2055-800-1309-Security				
Arrangement for High Court and Subordinate Courts-				
O.	10,00.00			
R.	2,00.00	12,00.00	12,00.00	0.00

Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to less budget provision and payment of salaries.

(8) 2055-800-6329-Expenditure on Recruitment and Promotion-				
O.	28.00			
R.	2,12.18	2,40.18	2,38.94	(-)1.24

Augmentation of funds by re-appropriation of ₹ 2,12.18 lakh was the net effect of increase of ₹ 4,52.00 lakh and decrease of ₹ 2,39.82 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for conducting examination for posts of Subedar, Platoon Commander, Sub-Inspector and Constable. The decrease was attributed to posts remaining vacant and ban on purchase and drawal by Finance Department.

(9) 2055-800-0101-State Plan Schemes				
(Normal)-				
7346-Centralised Police Call Centre and Control Room Mechanism-				
O.	82,86.14			
R.	65,66.21	1,48,52.35	1,33,72.14	(-)14,80.21

Augmentation of funds by re-appropriation of ₹ 65,66.21 lakh was the net effect of increase of ₹ 69,69.04 lakh and decrease of ₹ 4,02.84 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for DIAL-100 scheme. Decrease was attributed to ban on drawal and purchase. Reasons for final saving have not been intimated (September 2017).

(10) 2059-01-053-2631-Police				
Administration-				
O.	3,00.00			
R.	1,97.13	4,97.13	4,27.27	(-)69.86

GRANT NO.03-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Augmentation of funds by re-appropriation of ₹ 1,97.13 lakh was the net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 2.87 lakh (as surrender) in the provision. The decrease was attributed to non-drawal by the D.D.O. and ban on drawal. Reasons for increase as well as for final saving have not been intimated (September 2017).

(11) 2216-05-053-6395-For Repairing
of Houses of Policemen-

O.	13,10.00		
R.	11,99.16	25,09.16	24,71.58
			(-)37.58

Augmentation of funds by re-appropriation of ₹ 11,99.16 lakh was the net effect of increase of ₹ 12,00.00 lakh and decrease of ₹ 0.84 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for expenditure on the repairs/construction of Police Residential Buildings. The decrease was attributed to non-drawal by D.D.O. and ban on drawal. Reasons for final saving have not been intimated (September 2017).

CAPITAL:

Voted-

(v) Against the available saving of ₹ 15,54.39 lakh, a sum of ₹ 15,00.00 lakh was surrendered on 31 March 2017.

(vi) Though overall saving is less than five percent of the total provision, remarkable variation have been noticed under the following sub heads:-

(A) SAVING:

(1) 4055-207-0270-Criminal investigation Department	10,00.34	9,45.98	(-)54.36
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Reasons for saving have not been intimated (September 2017).

(2) 4055-800-0101-State Plan schemes
(Normal)-

7352-Construction of
Administrative buildings-

O.	9,50.00		
R.	(-)9,50.00	0.00	0.00
			0.00

(3) 4055-800-0101-State Plan schemes
(Normal)-

7355-Construction of Police
Transit Buildings Construction-

O.	50.00		
R.	(-)50.00	0.00	0.00
			0.00

(4) 4055-800-0101-State Plan schemes
(Normal)-

7356-Upgradation of Police
Lines-

O.	5,00.00		
R.	(-)5,00.00	0.00	0.00
			0.00

Anticipated saving as surrender of ₹ 9,50.00 lakh, ₹ 50.00 lakh and ₹ 5,00.00 lakh under the heads at serial no. (2) to (4) above respectively was mainly attributed to non-approval of expenditure by Competent Financial Committee, ban on purchase since 15-12-2016 and ban on drawal since 25-03-2017 by the Finance Department.

GRANT NO.04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

REVENUE:

Voted-

Original	41,35,87			
Supplementary	41,92,37	83,28,24	44,69,19	(-)38,59,05
Amount surrendered during the year (31 March 2017)				35,42,97

The expenditure (₹ 44,69,19,209) shown in revenue (voted) section includes an amount of ₹ 4,23,01,972 spent out of an advance from the Contingency Fund sanctioned on 23.06.2016, 10.10.2016 and 22.10.2016 respectively. It has been recouped to the fund during the year.

Charged-

Original	2,00			
Supplementary	1,00	3,00	00	(-)3,00
Amount Surrendered during the year (31 March 2017)				2,00

CAPITAL:

Voted-	20,01		00	(-)20,01
Amount surrendered during the year (31 March 2017)				20,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 38,59.05 lakh, supplementary grant of ₹ 41,92.37 lakh obtain in July 2016 (₹ 6,00.47 lakh) was excessive, while that of ₹ 11,36.90 lakh obtained in December 2016 and ₹ 24,55.00 lakh obtained in March 2017 proved unnecessary.

(ii) Against the available saving of ₹ 38,59.05 lakh, a sum of ₹ 35,42.97 lakh only was surrendered on 31 March 2017.

GRANT NO.04-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
(1) 2070-114-3598-Motor Garage-				
O.	6,58.89			
S.	1,31.47			
R.	(-1,62.17	6,28.19	5,92.90	(-35.29

Anticipated saving of ₹ 1,62.17 lakh was the net effect of decrease of ₹ 1,62.57 lakh (Surrender ₹ 1,46.98 lakh+Re-appropriation ₹ 15.59 lakh) and increase of ₹ 0.40 lakh in the provision. The decrease was mainly attributed to retirement of employees and pending court cases. The increase was stated to be due to expenditure more than allotted fund. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 2235-60-200-2653-Ex-gratia grant for unforeseen purposes-				
O.	75.00			
S.	8,91.90			
R.	(-1,18.51	8,48.39	8,17.70	(-30.69

Reasons for anticipated saving as surrender of ₹ 1,18.51 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2235-60-200-0801- Central Sector Schemes (Normal)- 1338- Madhya Pradesh Criminal Victims Compensation Scheme 2015-				
S.	21,80.00			
R.	(-21,79.01	0.99	0.99	0.00

Reasons for anticipated saving as surrender of ₹ 21,79.01 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(4) 2235-60-200-0101- State Plan Schemes (Normal)- 6072- Assistance to Calamities Management Institution-				
O	10,00.00			
R	(-5,00.00	5,00.00	4,92.92	(-7.08

Anticipated saving as surrender of ₹ 5,00.00 lakh was obtained to economy measures. Reasons for final saving have not been intimated (September 2017).

(5) 2235-60-200-0101- State Plan Schemes (Normal)- 7329- State Disaster Management Authority Secretariate-				
O.	2,79.01			
R.	(-2,42.73	36.28	44.82	+8.54

GRANT NO.04-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 2,42.73 lakh (Surrender ₹ 1,92.73 lakh+Re-appropriation ₹ 50.00 lakh) was partly attributed to potential saving in salary & allowances heads. Reasons for remaining saving of ₹ 1,92.73 lakh as well as final excess have not been intimated (September 2017). Saving had occurred (₹ 50.00 lakh) under this head during 2015-16 also.

(6) 2235-60-200-0101- State Plan

Schemes (Normal)-

7330- Disaster information and
Communication Technic

Development-

O.

1,65.00

R.

(-)1,65.00

0.00

0.00

0.00

Reasons for anticipated saving (entire provision) of ₹ 1,65.00 lakh (Surrender ₹ 1,59.61 lakh+Re-appropriation ₹ 5.39 lakh) have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(7) 3454-01-800-0801- Central Sector

Schemes Normal-

7401- National Population

Register (N.P.R.)-

S.

2,75.00

R.

(-)2,54.09

20.91

20.91

0.00

Reasons for anticipated saving as surrender of ₹ 2,54.09 lakh have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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2235-60-200-9262- District

Sainik Board-

O.

11,38.03

S.

3,00.00

R.

4,35.23

18,73.26

17,93.70

(-)79.56

Augmentation of funds by re-appropriation of ₹ 4,35.23 lakh was the net effect of increase of ₹ 6,00.00 lakh and decrease of ₹ 1,64.77 lakh (Surrender ₹ 1,14.77 lakh+Re-appropriation ₹ 50.00 lakh) in the provision. The increase was attributed to expenditure on conference of Ex-servicemen/Shaurya Utsav. The decrease was attributed to non-filling of the vacant posts of officers/employees, restriction imposed on purchase by Government, economy measures, death of beneficiaries of second world war and office expenses limited to the expenditure of previous financial year. Reasons for final saving have not been intimated (September 2017).

GRANT NO.04-conclld.*Charged-*

(v) Against the available saving of ₹ 3.00 lakh, a sum of ₹ 2.00 lakh was surrendered on 31 March 2017.

CAPITAL :**Voted -****(vi) Saving in the provision occurred under:-**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4235-60-800-0101- State Plan Schemes (Normal)-			
7332- Disaster Management Construction Work-			
O	20.00		
R	(-20.00)	0.00	0.00

Reasons for anticipated saving of entire provision (as surrender) of ₹ 20.00 lakh have not been intimated (September 2017).

**GRANT NO.05-JAIL
(All Voted)**

	Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD- 2056-JAILS			
REVENUE:	3,42,35,82	3,03,48,32	(-)38,87,50
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 38,87.50 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-001-2304-Direction and Administration-			
O.	9,13.19		
R.	(-)38.00	8,75.19	7,72.58 (-)1,02.61

Anticipated saving of ₹ 38.00 lakh was the net effect of decrease of ₹ 50.00 lakh (as re-appropriation) and increase of ₹ 12.00 lakh in the provision. Specific reasons for decrease/increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(2) 2056-101-0938-Central and District Jails-			
O.	3,06,11.60		
R.	(-)14,56.26	2,91,55.34	2,59,05.99 (-)32,49.35

Anticipated saving of ₹ 14,56.26 lakh was the net effect of decrease of ₹ 27,93.63 lakh (as re-appropriation) and increase of ₹ 13,37.37 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15.

(3) 2056-101-0101-State Plan Schemes (Normal)-			
5048- Industrial Training for Prisoners	7,12.20	4,21.13	(-)2,91.07

Reasons for saving have not been intimated (September 2017).

GRANT NO.05-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision mainly under:-

2056-101-0101- State Plan
Schemes (Normal)-

5044- Modernisation of Jails-

O. 14,00.51

R. 14,62.40 28,62.91 26,79.37 (-)1,83.54

Augmentation of funds by re-appropriation of ₹ 14,62.40 lakh was stated to be due to construction of Watch Tower, fencing with barbed wire and purchasing security equipments like baggage scanner, siren, spot light and high-mast lighting.

GRANT NO.06-FINANCE

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT-GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2075-MISCELLANEOUS GENERAL SERVICES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
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-				
Original	1,13,04,43,21			
Supplementary	1,50,01	1,13,05,93,22	89,53,12,34	(-)23,52,80,88
Amount surrendered during the year (31 March 2017)				8,96,62
<i>Charged</i>		<i>17,28,40</i>	<i>10,22,89</i>	<i>(-)7,05,51</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

CAPITAL:

Voted		1,79,81,01	10,17,02	(-)1,69,63,99
Amount surrendered during the year (31 March 2017)				28,74,45

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,50.01 lakh obtained in July 2016 (Token) and in December 2016 (₹ 1,50.01 lakh) proved unnecessary.

(ii) Against the available huge saving of ₹ 23,52,80.88 lakh, a sum of ₹ 8,96.62 lakh was surrendered on 31 March 2017.

GRANT NO.06-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-4296-Directorate of Institutional Finance-			
O.	5,13.90		
S.	Token		
R.	(-)2,52.50	2,61.40	2,60.63 (-)0.77
Anticipated saving of ₹ 2,52.50 lakh was the net effect of decrease of ₹ 2,55.01 lakh (Surrender ₹ 2,29.50 lakh+Re-appropriation ₹ 25.51 lakh) and increase of ₹ 2.51 lakh in the provision. The decrease was attributed to economy cut, excess allotment and restriction on purchase, while the increase was stated to be due to insufficient provision under Dearness Allowance and Payment of salary of two drivers appointed by outsourcing.			
(2) 2054-095-2304-Direction and Administration	14,96.42	8,56.29	(-)6,40.13
(3) 2054-095-4307-Divisional Establishment	12,61.81	8,99.01	(-)3,62.80
Reasons for saving under these heads have not been intimated (September 2017). Saving had occurred under these heads during 2015-16, 2014-15 and 2013-14 also.			
(4) 2054-095-8808-Works related to Information Technology-			
O.	23,77.00		
R.	(-)4.56	23,72.44	18,93.87 (-)4,78.57
Reasons for anticipated saving as surrender of ₹ 4.56 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(5) 2054-097-1026-Treasury Establishment	71,10.80	53,96.83	(-)17,13.97
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(6) 2054-098-4361-Insurance and Local Fund Accounts	61,77.16	30,66.97	(-)31,10.19
Reasons for increase and decrease in provision by re-appropriation of same amount of ₹ 25.00 lakh each as well as for final saving under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(7) 2070-800-0101-State Plan Schemes (Normal)-0224-Other expenditure-			
O.	6,41,75.03		
R.	(-)6,52.00	6,35,23.03	0.00 (-)6,35,23.03
Reasons for anticipated saving of ₹ 6,52.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			

GRANT NO.06-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2071-01-101-9999-Composite State of Madhya Pradesh	52,92,43.40	42,09,96.68	(-)10,82,46.72
(9) 2071-01-105-9999-Composite State of Madhya Pradesh	16,41,64.00	11,09,76.10	(-)5,31,87.90
(10) 2071-01-111-9998-Madhya Pradesh	8,28.75	4,71.38	(-)3,57.37
(11) 2071-01-200-5653-Payment of Pension to All India Services Officers	15,45.00	0.00	(-)15,45.00
(12) 2075-800-6576-District Pension Office	32,95.57	14,28.88	(-)18,66.69

Reasons for saving under the heads at serial nos. (8) to (10) and (12) and non-utilisation of entire provision under the head at serial no. (11) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (9) during 2015-16 and serial nos. (11) and (12) above during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-6357-Strengthening of Public Private Partnership Cell- O.	1,32.55		
R.	2,96.44	4,28.99	0.00

Augmentation of funds by re-appropriation of ₹ 2,96.44 lakh was the net effect of increase of ₹ 6,85.00 lakh and decrease of ₹ 3,88.56 lakh (Surrender ₹ 3,78.56 lakh+Re-appropriation ₹ 10.00 lakh) in the provision. The increase was attributed to requirements of funds for training of I.A.S. officers at I.T.M. Indore and payment to the Advisors appointed for State Vision Evaluation Team under office of The Chief Minister. The decrease was attributed to economy cut and saving under payment for professional services.

(2) 2071-01-102-9998-Madhya Pradesh	7,02.00	22,91.99	+15,89.99
(3) 2071-01-102-9999-Composite State of Madhya Pradesh	14,04.00	20,33.23	+6,29.23
(4) 2071-01-104-9998-Madhya Pradesh	6,02,33.90	6,09,15.78	+6,81.88
(5) 2071-01-105-9998-Madhya Pradesh	2,83,24.00	3,05,37.74	+22,13.74
(6) 2071-01-111-9999-Composite State of Madhya Pradesh	13,47.70	19,53.72	+6,06.02

GRANT NO.06-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2071-01-117-6854-Contributory Pension Scheme	3,21,47.60	3,36,94.00	+15,46.40

Reasons for excess under these heads at serial nos. (2) to (7) above have not been intimated (September 2017). Excess had occurred under the heads at serial nos. (2) and (4) to (7) above during 2015-16, 2014-15 and 2013-14 also.

(8) 2075-797-6857-Transfer to Guarantee Redemption Fund-			
O.	1,00.00		
R.	13,20.72	14,20.72	0.00

Augmentation of funds by re-appropriation of ₹ 13,20.72 lakh was attributed to requirement of funds for transfer to guarantee redemption fund.

Charged-

(v) Against the available saving of ₹ 7,05.51 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2071-01-101-9999-Composite State of Madhya Pradesh	14,04.00	0.00	(-)14,04.00

Reasons for non-utilisation of entire appropriation have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(vii) Saving in note (vi) above was counter-balanced by excess over the appropriation mainly under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-101-5158-Allowances Payable to Retired Judicial Members	58.50	1,25.64	+67.14
(2) 2071-01-106-9998-Madhya Pradesh	12.87	2,73.03	+2,60.16
(3) 2071-01-106-9999-Composite State of Madhya Pradesh	64.35	6,24.21	+5,59.86

Reasons for excess under these heads have not been intimated (September 2017). Excess had occurred under the head at serial no. (1) above during 2015-16 also.

GRANT NO.06-concl'd.

CAPITAL:

Voted-

(viii) Against the available saving of ₹ 1,69,63.99 lakh, a sum of ₹ 28,74.45 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4070-800-0101-State Plan Schemes (Normal)- 5632-Grant for Infrastructure Development under Public Private Partnership- O. 48,00.00 R. (-)27,93.95	20,06.05	3,71.20	(-)16,34.85
(2) 6075-800-6787-Provision for Settlement of Guaranteed Loans	50,00.00	0.00	(-)50,00.00
(3) 6075-800-6788-Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	25,00.00	0.00	(-)25,00.00
(4) 6075-800-6842-Loan Assistance for restructuring of State Government Undertakings	50,00.00	50.00	(-)49,50.00

Anticipated saving of ₹ 27,93.95 lakh as surrender was attributed to non-receipt of demand for V.G.F. amount from M.P. Road Development corporation. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

Reasons for saving/non-utilisation of entire provisions under the heads at serial nos. (2) to (4) above have not been intimated (September 2017). Saving had occurred under these heads above during 2015-16 and 2014-15 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
7810-800-0122-Inter State Settlement	0.01	65.32	+65.31

Reasons for excess have not been intimated (September 2017). Excess had occurred under the head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.07-COMMERCIAL TAX

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
4070- CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			

REVENUE:

Voted-				
Original	26,07,19,65			
Supplementary	4,92,00	26,12,11,65	17,09,28,05	(-)9,02,83,60
Amount surrendered during the year (31 March 2017)				25,76,32
<i>Charged</i>		10,60	00	(-)10,60
<i>Amount surrendered during the year</i>				NIL

CAPITAL

Voted		1	00	(-)1
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,92.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 9,02,83.60 lakh, a sum of ₹ 25,76.32 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-001-3561-Headquarter Establishment-			
O.	6,41.83		
R.	(-)31.50	6,10.33	4,20.92
			(-)1,89.41
Anticipated saving of ₹ 31.50 lakh was the net effect of decrease of ₹ 36.50 lakh (as re-appropriation) and increase of ₹ 5.00 lakh in the provision. The decrease was attributed due to less advertisement and the expenditure on advertisement was done before the commencement of computerisation on e-stamping since July 2015 onwards. The increase was attributed to payment of fees of Government pleader of Supreme Court and High Court. Reasons for final saving have not been intimated (September 2017).			
(2) 2030-01-001-8808-Works Related to Information Technology	15,03.00	9,60.66	(-)5,42.34
(3) 2030-01-101-4612- Cost of stamps	4,50.00	9.93	(-) 4,40.07

GRANT NO.07-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2030-01-102-4611- Expenses on sale of Stamps	3,00.00	1,35.46	(-)1,64.54
(5) 2030-02-101-2456- Cost of Non Judicial Stamps	25,00.00	11,03.45	(-)13,96.55
Reasons for saving under these heads have not been intimated (September 2017). Saving had occurred under these heads during 2015-16, 2014-15 and 2013-14 also.			
(6) 2030-02-102-2455- Expense on sale of non judicial Stamps-			
O	60,00.00		
R	(-)4,90.00	55,10.00	9,04.50
			(-)46,05.50
Anticipated saving of ₹ 4,90.00 lakh as re-appropriation was attributed to saving in commission to vendors owing to E-Stamping. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			
(7) 2030-02-797-6001- Transfer of cess levied on transfer of land under M.P. Upkar Adhiniyam 1982 to Rural Development Fund	1,80,00.00	0.00	(-)1,80,00.00
(8) 2030-02-797-6002- Transfer of the Additional Stamp Duty levied under M.P. Panchayat Adhiniyam to Panchayat Land Revenue S.F.F.	4,50,00.00	0.00	(-)4,50,00.00

Reasons for non-utilisation of entire provision under these heads have not been intimated (September 2017). Saving had occurred under the head at serial no. (7) above during 2015-16, 2014-15 and 2013-14 and at serial no. (8) above during 2015-16 and 2014-15 also.

(iv) 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.

GRANT NO.07-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
The opening balance of the fund as on 1 April 2016 was ₹ 15,17,92.48 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 15,17,92.48 lakh was at the credit in Fund account on 31 March 2017.			
Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2016-17.			
(9) 2039-001-0123- Superintendence-			
O	14,57,92.43		
R	(-)41,00.50	14,16,91.93	13,38,48.79 (-)78,43.14
Anticipated saving of ₹ 41,00.50 lakh was the net effect of decrease of ₹ 41,01.70 lakh (as re-appropriation) and increase of ₹ 1.20 lakh in the provision. The decrease was partly attributed to decrease in sale of foreign wine and non conduction of examination (₹ 1,01.70 lakh). The increase was attributed to payment of arrears of House Rent Allowance. Reasons for remaining decrease of ₹ 40,00.00 lakh as well as final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			
(10) 2039-001-1470- Establishment of district workers-			
O	1,31,76.06		
S	4,92.00		
R	1,21.00	1,37,89.06	1,00,06.57 (-)37,82.49
Augmentation of funds by re-appropriation of ₹ 1,21.00 lakh was the net effect of increase of ₹ 1,71.00 lakh and decrease of ₹ 50.00 lakh in the provision. The increase was partly attributed to inadequate budget provision (₹ 1,21.00 lakh). Reasons for remaining increase of ₹ 50.00 lakh and for decrease as well as final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(11) 2039-001-0101- State Plan Schemes (Normal)-			
8808- Works related to Information Technology			
	9,61.50	16.65	(-)9,44.85
Reasons for saving have not been intimated (September 2017). Saving had occurred during 2015-16, 2014-15 and 2013-14 also.			
(12) 2040-001-3569-Head Quarter Establishment Expenditure-			
O	21,69.52		
R	(-)4,69.38	17,00.14	12,17.99 (-)4,82.15
Reasons for anticipated saving of ₹ 4,69.38 lakh (Surrender ₹ 4,09.38 lakh + Re-appropriation ₹ 60.00 lakh) as well as final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15, and 2013-14 also.			
(13) 2040-001-7086- Commercial Tax Tribunal			
	6,19.63	2,54.76	(-)3,64.87
(14) 2040-001-0101-State Plan Schemes (Normal)-			
8808- Works related to Information Technology			
	2,00.00	0.00	(-)2,00.00

GRANT NO.07-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for saving under the head at serial no. (13) above and for non-utilisation of entire provision under the head at serial no. (14) above have not been intimated (September 2017). Saving had occurred under these heads during 2015-16, 2014-15 and 2013-14 also.

(15) 2040-001-8808- Works related to

Information Technology-

O	19,66.01		
R	(-)1,20.00	18,46.01	17,33.22 (-)1,12.79

Anticipated Saving of ₹ 1,20.00 lakh was the net effect of decrease of ₹ 3,00.00 lakh (as re-appropriation) and increase of ₹ 1,80.00 lakh in the provision. The decrease was attributed to postponement of software development while increase was stated due to payment of state share of Advance user charges to Goods and Service Tax Network New Delhi. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(16) 2040-101-1509-District

Establishment -

O.	1,64,27.70		
R.	(-)19,74.99	1,44,52.71	1,27,75.08 (-)16,77.63

Anticipated saving of ₹ 19,74.99 lakh was the net effect of decrease of ₹ 23,84.99 lakh (Surrender ₹ 21,54.99 lakh + Re-appropriation ₹ 2,30.00 lakh) and increase of ₹ 4,10.00 lakh in the provision. Decrease was partly attributed to non-receipt of bills from Security Agencies and delay in new-appointments during financial year 2016-17. The increase was stated due to payment of pending bills of electricity, water, payment of pending bills of the year 2015-16 and payment of Advocate fees. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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2039-104-4173- Purchase of Spirit-

O.	10.00		
R.	40,00.00	40,10.00	27,65.78 (-)12,44.22

Reasons for Augmentation of funds by re-appropriation of ₹ 40,00.00 lakh as well as for final saving have not been intimated (September 2017).

Charged-

(vi) Against the available saving of ₹ 10.60 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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2039-001-1470-Establishment of

District Workers	10.00	0.00	(-)10.00
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Reasons for non-utilisation of entire appropriation have not been intimated (September 2017).

GRANT NO.08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2075-MISCELLANEOUS GENERAL SERVICES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			

REVENUE:

Voted-				
Original	12,55,74,53			
Supplementary	16,70,56	12,72,45,09	9,69,25,50	(-)3,03,19,59
Amount surrendered during the year (31 March 2017)				3,95,78
<i>Charged</i>		<i>6,55,11</i>	<i>5,06,01</i>	<i>(-)1,49,10</i>
<i>Amount surrendered during the year (31 March 2017)</i>				<i>74,53</i>

CAPITAL:

Voted		89,55,00	71,66,20	(-)17,88,80
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 16,70.56 lakh obtained in July 2016 (₹ 6,70.56 lakh) and in December 2016 (₹ 10,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 3,03,19.59 lakh, a sum of ₹ 3,95.78 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-001-0456-Office of the Commissioner Land Records and Settlement	10,18.88	7,29.07	(-)2,89.81

GRANT NO.08-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-001-6846-Land Management	85,77.30	57,19.69	(-)28,57.61
(3) 2029-102-2193-Nazul Establishment	27,25.35	21,32.16	(-)5,93.19
(4) 2029-102-2503-Survey, Settlement and Land Record Operation	32,36.21	24,97.14	(-)7,39.07
Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (September 2017). Saving had occurred under these heads during 2015-16, 2014-15 and 2013-14 also.			
(5) 2029-103-1472-District Expenses	4,91,50.75	4,00,64.85	(-)90,85.90
There is decrease and increase of the same amount (₹ 23.00 lakh) by re-appropriation under this head. The increase was attributed to payment of pending bills of Advocate Fees and reimbursement of pending medical bills. The decrease was attributed to less expenditure as per requirement. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(6) 2029-103-0801-Central Sector Schemes Normal-5917-Extension of Land Records Computerisation Scheme	4,47.00	0.00	(-)4,47.00
Reasons for non-utilisation of entire provision under the scheme have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(7) 2029-103-0801-Central Sector Schemes Normal-9981-Computation Honorarium and other Contingency Expenses of Minor Irrigation Scheme-S.	6,70.53	6,70.53	71.51 (-)5,99.02
(8) 2029-103-0101-State Plan Schemes (Normal)-8808- Works related to Information Technology	5,00.00	0.87	(-)4,99.13
Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (September 2017).			
(9) 2052-099-3657-Board of Revenue- O. R.	6,83.71 (-)2,95.68	3,88.03	3,73.59 (-)14.44

GRANT NO.08-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 2,95.68 lakh was the net effect of decrease of ₹ 3,16.89 lakh (Surrender ₹ 2,95.68 lakh+Re-appropriation ₹ 21.21 lakh) and increase of ₹ 21.21 lakh in the provision. The decrease was attributed to posts of class III and IV employees remaining vacant, economy measures, ban imposed on purchase and drawal, postponement of tender process for Digitisation, late/non receipt of bills, non-payment of advance, non-payment of travelling expenses and non-receipt of sanction for purchase of A.C. While increase was stated due to lamination of original decision documents of court cases of last fifty years and payment of bills of petrol and electricity. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(10) 2053-093-1509-District

Establishment-				
O.	2,42,81.43			
S.	10,00.00			
R.	(-)10,15.00	2,42,66.43	1,90,25.68	(-)52,40.75

Anticipated saving of ₹ 10,15.00 lakh was the net effect of decrease of ₹ 17,48.34 lakh (as re-appropriation) and increase of ₹ 7,33.34 lakh in the provision. The decrease was attributed to less expenditure under salary head as per requirement while the increase was stated due to inadequate budget provision. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(11) 2053-094-0441-Process Servers

Establishment	93,58.70	61,06.67	(-)32,52.03
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(12) 2053-094-0619-Sub-Divisional

Establishment-				
O.	2,19,49.51			
R.	10,00.00	2,29,49.51	1,78,77.70	(-)50,71.81

Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to inadequate budget provision. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(13) 2053-094-6924-Chief Revenue

Commissioner (Establishment)	3,98.04	2,45.36	(-)1,52.68
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(14) 2053-101-0452-Commissioner-

O.	23,83.59			
R.	15.00	23,98.59	16,33.02	(-)7,65.57

Augmentation of funds by re-appropriation of ₹ 15.00 lakh was attributed to inadequate budget provision. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.08-concl'd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2053-800-1478-Organisation of M.P. State Land Improvement Commission-S.	0.03	53.18	+53.15

Reasons for excess have not been intimated (September 2017).

Charged-

(v) Against the available saving of ₹ 1,49.10 lakh, a sum of ₹ 74.53 lakh only was surrendered on 31 March 2017.

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-099-3657-Board of Revenue-O.	1,75.10		
R.	(-)74.53	99.82	(-)0.75

Anticipated saving of ₹ 74.53 lakh was attributed to the posts of Honourable Members remaining vacant. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 2053-093-1509-District Establishment	75.00	1.19	(-)73.81
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 17,88.80 lakh, no amount was surrendered during the year.

(viii) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4059-01-051-0101-State Plan Schemes (Normal)-6664-Construction of Building at Tehsils, District and Divisions	62,00.00	45,77.35	(-)16,22.65

Reasons for saving have not been intimated (September 2017).

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
2075-MISCELLANEOUS GENERAL SERVICES			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE:			
Voted	57,64,94	41,23,41	(-)16,41,53
Amount surrendered during the year			NIL
<i>Charged</i>	<i>50</i>	<i>00</i>	<i>(-)50</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL:			
Voted	17,22,00	00	(-)17,22,00
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 16,41.53 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2058-001-2286-Office of the Controller, Government Printing and Stationery	2,40.34	1,43.68	(-)96.66

There is decrease and increase in provision by re-appropriation of the same amount of ₹ 1.00 lakh under this head. The decrease was attributed due to receipt of more allotment than the proposal, while increase was stated due to payment/expenses on treatment outside State. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 2058-103-4202-Government Press-Central and Regional	50,54.58	35,83.83	(-)14,70.75
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Reasons for saving under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.09-conclld.**CAPITAL :**

Voted-

(iii) Against the available saving as entire provision of ₹ 17,22.00 lakh, no amount was surrendered during the year.

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4058-103-0101-State Plan Schemes (Normal)- 3427- Machines and Equipments, Purchase of Printing Machines	17,22.00	0.00	(-)17,22.00

Reasons for non-utilisation of entire provision have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.10-FOREST

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
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-			
Original	17,24,72,09		
Supplementary	32,13,00	17,56,85,09	14,94,45,14
Amount surrendered during the year (31 March 2017)			(-)2,62,39,95 2,81,76
<i>Charged</i>		80,00	76,54
<i>Amount surrendered during the year</i>			(-)3,46 NIL
CAPITAL:			
Voted-			
Amount surrendered during the year	4,45,73,00	3,60,18,17	(-)85,54,83 NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 32,13.00 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 2,62,39.95 lakh, a sum of ₹ 2,81.76 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2055-104-3895-Special Police for Forest Protections-			
O.	14,55.33		
R.	(-)2,81.76	11,73.57	11,65.96
			(-)7.61

Anticipated saving of ₹ 2,81.76 lakh was the net effect of decrease of ₹ 2,85.46 lakh (Surrender ₹ 2,81.76 lakh + Re-appropriation ₹ 3.70 lakh) and increase of ₹ 3.70 lakh in the provision. The decrease was mainly attributed to non-possibility of utilisation of allotted funds. The increase was attributed to less budget provision and requirement of funds for payment of pending bills. Specific reasons for remaining decrease as well as for final saving have not been intimated (September 2017).

GRANT NO.10-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2406-01-001-3555-Head			
Quarters-			
O.	43,74.21		
R.	36.00	44,10.21	37,80.65
			(-)6,29.56

Augmentation of funds by re-appropriation of ₹ 36.00 lakh was the net effect of increase of ₹ 1,36.00 lakh and decrease of ₹ 1,00.00 lakh in the provision (as re-appropriation). The increase was partly attributed to requirement of funds for reimbursement of medical bills related to serious diseases and payment of the different branches of the Head Quarters Office for pending bills of office equipments. Specific reasons for remaining increase of ₹ 1,00.00 lakh and decrease of ₹ 1,00.00 lakh as well as for final saving have not been intimated (September 2017).

(3) 2406-01-001-0701-Centrally				
Sponsored Schemes Normal-				
0667-Submission for the				
Agriculture Forestry-				
S.	4,20.00			
R.	(-)4,20.00	0.00	0.00	0.00

Specific reasons for anticipated saving as re-appropriation of ₹ 4,20.00 lakh (entire provision) under this head have not been intimated (September 2017). Supplementary grant of ₹ 4,20.00 lakh proved unnecessary.

(4) 2406-01-001-0701-Centrally				
Sponsored Schemes Normal-				
5317-Intensive Forest				
Management-				
O.	7,70.00			
R.	(-)1,58.58	6,11.42	5,64.99	(-)46.43

Specific reasons for anticipated saving of ₹ 1,58.58 lakh (as re-appropriation) as well as reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2406-01-001-0101-State Plan				
Schemes (Normal)-				
2723-Administration				
Strengthening -				
O.	17,79.68			
R.	(-)58.57	17,21.11	15,68.84	(-)1,52.27

Specific reasons for anticipated saving of ₹ 58.57 lakh (as re-appropriation) as well as reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.10-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2406-01-003-0101- State Plan Schemes (Normal)- 4462-Management of Forest Training Centres	12,77.92	8,52.34	(-)4,25.58

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(7) 2406-01-004-7781-Purchase of Malik Makbuja woods	33,00.00	22,19.65	(-)10,80.35
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Reasons for saving have not been intimated (September 2017).

(8) 2406-01-101-0812-Establishment of Executive Planning Organisation and Executive Forest Circles-			
O.	9,72,00.02		
R.	(-)36.00	9,71,64.02	8,13,50.21 (-)1,58,13.81

Anticipated saving of ₹ 36.00 lakh was the net effect of decrease of ₹ 1,00.25 lakh (as re-appropriation) and increase of ₹ 64.25 lakh in the provision. The decrease was attributed to expenditure as per requirement. The increase was partly attributed to reimbursement of medical bills related to serious diseases payment of HRA to IFS officers. Reasons for final saving have not been intimated (September 2017).

(9) 2406-01-101-0701-Centrally Sponsored Schemes Normal- 7489-National Mission on Medicinal Plants including Ayush-				
O.	1,00.00			
R.	(-)1,00.00	0.00	0.00	0.00

Specific reasons for anticipated saving as re-appropriation of ₹ 1,00.00 lakh (entire provision) have not been intimated (September 2017).

(10) 2406-01-101-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund	50,00.00	39,67.90	(-)10,32.10
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(11) 2406-01-102-1306-Expenditure From Optional Plantation Fund	25,00.00	2,42.06	(-)22,57.94
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Reasons for saving have not been intimated (September 2017).

GRANT NO.10-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2406-01-102-7680-Distribution of Dividend to Joint Forest Management Committees	50,00.00	39,53.64	(-)10,46.36

Reasons for final saving have not been intimated (September 2017).

(13) 2406-01-102-0101-State Plan Schemes (Normal)- 2536- Forestry Extension-				
O.	25,54.47			
R.	(-)5,82.72	19,71.75	17,18.06	(-)2,53.69

Specific reasons for anticipated saving of ₹ 5,82.72 lakh (as re-appropriation) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(14) 2406-01-190-0701-Centrally Sponsored Schemes Normal- 7458-State Bamboo Mission-				
O.	13,00.00			
R.	(-)3,00.00	10,00.00	10,00.00	0.00

Specific reasons for anticipated saving of ₹ 3,00.00 lakh (as re-appropriation) have not been intimated (September 2017).

(15) 2406-01-190-0101- State Plan Schemes (Normal)- 2027-State share for Campa Schemes-				
O.	2,46.00			
R.	(-)2,21.40	24.60	0.00	(-)24.60

Specific reasons for anticipated saving (as re-appropriation) of ₹ 2,21.40 lakh as well as for final saving have not been intimated (September 2017).

(16) 2406-01-190-0101-State Plan schemes (Normal)- 5830-Grants to Eco Tourism Board-				
O.	6,00.00			
R.	(-)1,60.00	4,40.00	3,80.00	(-)60.00

Specific reasons for anticipated saving (as re-appropriation) of ₹ 1,60.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(17) 2406-01-190-0101-State Plan schemes (Normal)- 7462-Hariyali Chunari-				
O.	4,00.00			
R.	(-)60.01	3,39.99	2,66.22	(-)73.77

GRANT NO.10-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2406-01-190-0101-State Plan schemes (Normal)- 7691-Plantation Incentive Scheme on Private Land-			
O.	2,00.00		
R.	(-)91.13	1,08.87	88.87 (-)20.00
Specific reasons for anticipated saving (as re-appropriation) of ₹ 60.01 lakh and ₹ 91.13 lakh under the heads at serial nos. (17) and (18) above respectively as well as for final saving have not been intimated (September 2017).			
(19) 2406-01-203-0534-Exploitation of Forest Produce from Diversed Forest Land under Forest Protection Act	3,00.00	1,62.89	(-)1,37.11
Reasons for final saving have not been intimated (September 2017).			
(20) 2406-01-203-0535-State Trading in Timber-			
O.	1,11,75.91		
R.	(-)5,00.00	1,06,75.91	71,40.23 (-)35,35.68
Anticipated saving of ₹ 5,00.00 lakh was the net effect of decrease of ₹ 5,30.00 lakh (as re-appropriation) and increase of ₹ 30.00 lakh in the provision. The decrease was partly attributed to non-receipt of orders to cut down the trees (₹ 30.00 lakh). The increase was attributed to requirement of funds for payment of Oil & Petrol expenses (₹ 30.00 lakh). Reasons for remaining decrease (₹ 5,00.00 lakh) as well as for final saving have not been intimated (September 2017).			
(21) 2406-01-204-2901-Bamboos	19,05.00	15,32.62	(-)3,72.38
(22) 2406-01-797-3885-Transfer to Forest Development Fund	50,00.00	0.00	(-)50,00.00
Reasons for saving under the heads at serial nos. (21) and (22) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (21) during 2015-16 and 2014-15 and serial no. (22) above during 2015-16 also.			
(23) 2406-02-110-0101-State Plan Schemes (Normal)- 5109-Compensation for Rehabilitation of Villages-			
O.	40,00.00		
R.	(-)4,00.00	36,00.00	36,00.00 0.00
(24) 2406-02-110-0101-State Plan Schemes (Normal)- 6349-Management of Wild Animals out of Prohibited Area-			
O.	10,52.47		
R.	(-)49.77	10,02.70	8,91.25 (-)1,11.45

GRANT NO.10-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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No specific reasons for anticipated saving of ₹ 4,00.00 lakh and of ₹ 49.77 lakh (as re-appropriation) under the heads at serial nos. (23) and (24) above respectively as well as reasons for final saving under the head at serial no. (24) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (23) during 2015-16 and under the head at serial no. (24) during 2015-16 and 2014-15 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-800-3896- Compensation to person killed by wild animals-			
O.	7,00.00		
R.	5,00.00	12,00.00	10,88.27
			(-)1,11.73

Reasons for augmentation of funds by re-appropriation of ₹ 5,00.00 lakh as well as for final saving have not been intimated (September 2017).

(2) 2406-02-110-0701-Centrally Sponsored Schemes Normal- 3730-Coordinated Development of Wild Life Environment-				
O.	42,67.00			
S.	27,93.00			
R.	27,04.60	97,64.60	1,73,83.97	+76,19.37

Augmentation of funds by re-appropriation of ₹ 27,04.60 lakh was the net effect of increase of ₹ 35,56.66 lakh and decrease of ₹ 8,52.06 lakh in the provision. The increase was attributed to receipt of central share from Government of India. Specific reasons for decrease as well as for final excess have not been intimated (September 2017).

Charged-

(v) Against the available saving of ₹ 3.46 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 85,54.83 lakh, no amount was surrendered during the year.

GRANT NO.10-conclld.**(vii) Saving in the provision occurred under:-**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Strengthening of Forest Infrastructure	50,25.00	35,82.12	(-)14,42.88
(2) 4406-01-101-0701-Centrally Sponsored Scheme Normal- 7488-National Forestation Programme (Green India)	25,00.00	4,79.10	(-)20,20.90
(3) 4406-01-101-0101-State Plan Schemes (Normal)- 7882-Implementation of Work Plans-Conservation Group	3,24,94.00	2,88,85.64	(-)36,08.36
(4) 4406-01-102-0101-State Plan Schemes (Normal)- 6397-Development of Plants in Nurseries	45,54.00	30,71.32	(-)14,82.68

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (1) above during 2015-16 and 2014-15 also.

GRANT NO.11-COMMERCE, INDUSTRY AND EMPLOYMENT

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

REVENUE:

Voted-

Original	13,57,26,05			
Supplementary	3,97,32,05	17,54,58,10	17,10,55,52	(-)44,02,58
Amount surrendered during the year (31 March 2017)				34,32,52

The expenditure (₹ 17,10,55,51,670) shown in revenue (voted) section includes an amount of ₹ 12,00,000 spent out of an advance from the contingency fund sanctioned on 06.01.2017. It has been recouped to the fund during the year.

Charged-

Original	7,01			
Supplementary	56,78	63,79	57,04	(-)6,75
Amount surrendered during the year (31 March 2017)				6,74

CAPITAL:

Voted-

Original	12,24,36,07			
Supplementary	8,01,13,00	20,25,49,07	20,20,33,16	(-)5,15,91
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 44,02.58 lakh, supplementary grant of ₹ 2,63,18.05 lakh obtained in July 2016 was inadequate and of ₹ 1,34,02.00 lakh obtained in December 2016 was excessive, While that of ₹ 12.00 lakh obtained in March 2017 proved unnecessary.

(ii) Against the available saving of ₹ 44,02.58 lakh, a sum of ₹ 34,32.52 lakh only was surrendered on 31 March 2017.

GRANT NO.11-contd.

(iii) Though overall saving of ₹ 44,02.58 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
[A] SAVING:-			
(1) 2230-02-001-3795-Directorate of Employment and Training-			
O.	4,14.17		
S.	1,00.00		
R.	(-1,46.95)	3,67.22	2,72.73
			(-)94.49
Anticipated saving of ₹ 1,46.95 lakh was the net effect of decrease of ₹ 1,47.65 lakh and increase of ₹ 0.70 lakh in the provision. The decrease was mainly attributed to delay in new recruitment, non-payment of benefits under Seventh Pay Commission Scales and non-posting of regular IAS in-charge. Reasons for the increase as well as reasons for final saving have not been intimated (September 2017).			
(2) 2230-02-101-9147-Employment Exchange-			
O.	16,77.36		
R.	(-5,14.21)	11,63.15	11,72.11
			+8.96
Anticipated saving of ₹ 5,14.21 lakh was the net effect of decrease of ₹ 5,23.61 lakh and increase of ₹ 9.40 lakh in the provision. The decrease was mainly attributed to restriction on drawal imposed by the Finance Department and non-payment of benefits under Seventh Pay Commission Scales, while the increase was mainly attributed to increase in power consumption rates and increase in collectorate rate of the wages of Daily Wages Employees. Reasons for final excess have not been intimated (September 2017).			
(3) 2851-101-0725-Maintenance of Industrial Institutes-			
O.	8,00.00		
R.	(-4,86.08)	3,13.92	1,77.42
			(-)1,36.50
Reasons for anticipated saving as surrender of ₹ 4,86.08 lakh as well as for final saving have not been intimated (September 2017).			
(4) 2851-108-0101-State Plan Scheme (Normal)-			
7690-Supply of Electricity at Concessional Rates/Interest Grant to Powerloom Weavers-			
O.	16,36.00		
R.	(-1,38.09)	14,97.91	13,33.41
			(-)1,64.50
Anticipated saving of ₹ 1,38.09 lakh (as re-appropriation) was attributed to non-receipt of demand. Reasons for final saving have not been intimated (September 2017).			

GRANT NO.11-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2851-200-1464-District Industries Centre-				
O.	55,17.71			
S.	1,00.00			
R.	(-15,00.46	41,17.25	41,14.39	(-2.86

Anticipated saving of ₹ 15,00.46 lakh was the net effect of decrease of ₹ 15,23.07 lakh (Surrender ₹ 15,00.46 lakh+Re-appropriation ₹ 22.61 lakh) and increase of ₹ 22.61 lakh in the provision. The decrease was partly attributed to retirement of officers/employees (₹ 22.61 lakh). The increase was attributed to payment of pending bills, fulfillment of targets of self employment scheme, payment of VPN connection in District Offices and reimbursement of expenditure on recruitment of posts of outsourcing D.E.O./ Watchman/Peon. Specific reasons for the remaining decrease of ₹ 15,00.46 lakh have not been intimated (September 2017).

(6) 2852-80-001-3370-Central Office-				
O.	13,18.65			
R.	(-2,81.02	10,37.63	10,34.45	(-3.18

Anticipated saving of ₹ 2,81.02 lakh was the net effect of decrease of ₹ 2,90.48 lakh (Surrender ₹ 2,81.02 lakh+Re-appropriation ₹ 9.46 lakh) and increase of ₹ 9.46 lakh in the provision. The decrease was partly attributed to retirement of officers and employees (₹ 9.46 lakh). The increase was stated to be due to expenditure incurred on Liver transplantation of Joint Director and Payment of pending bills. Specific reasons for remaining decrease of ₹ 2,81.02 lakh have not been intimated (September 2017).

[B] EXCESS:-

(1) 2851-102-0101-State Plan schemes (Normal)- 6927-Scheme for Revival of Sick Small Scale Industries-				
O.	0.01			
R.	1,38.09	1,38.10	1,38.10	0.00

Augmentation of funds by re-appropriation of ₹ 1,38.09 lakh was attributed to under the decision of the district level authority a unit is provided assistance for the revival of the sick industry.

(2) 2851-102-0101-State Plan schemes (Normal)- 7390-M.S.M.E. Business Facilitation Centre-				
S.	Token			
R.	1,05.00	1,05.00	1,05.00	0.00

Augmentation of funds by re-appropriation of ₹ 1,05.00 lakh was attributed to requirement of funds for assistance in establishing M.S.M.E. Business Facilitation Centre.

GRANT NO.12-ENERGY

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
2801-POWER				
4801-CAPITAL OUTLAY ON POWER PROJECTS				
6801-LOANS FOR POWER PROJECTS				
REVENUE:				
Voted-				
Original	65,51,04,60			
Supplementary	64,01,82,00	1,29,52,86,60	1,24,38,45,49	(-)5,14,41,11
Amount surrendered during the year (31 March 2017)				5,09,10,01
Charged-				
Original	2,50,00,00			
Supplementary	63,13,35	3,13,13,35	3,13,13,35	00
Amount surrendered during the year				NIL
CAPITAL:				
Voted-				
Original	96,40,43,05			
Supplementary	5,62,71,00	1,02,03,14,05	73,55,96,94	(-)28,47,17,11
Amount surrendered during the year (31 March 2017)				28,47,17,11

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 5,14,41.11 lakh, supplementary grant of ₹ 10,00,00.00 lakh and ₹ 5,56,00.00 lakh obtained in July 2016 and December 2016 respectively were inadequate, while that of ₹ 48,45,82.00 lakh obtained in March 2017 proved excessive.

(ii) Against the available saving of ₹ 5,14,41.11 lakh, a sum of ₹ 5,09,10.01 lakh only was surrendered on 31 March 2017.

(iii) Though overall saving of ₹ 5,14,41.11 lakh was less than five percent of the total provision, remarkable variation have been noticed under the following sub heads:

GRANT NO.12-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
[A] Saving:-			
(1) 2801-80-101-9023- Grant for Prosperous farmer Schemes			
O.	50,50.00		
R.	(-)50,50.00	0.00	0.00
Anticipated saving of ₹ 50,50.00 lakh was attributed to non-receipt of claims. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 2801-80-101-2035- Scheme for Conversion of Temporary Pump Connections to Permanent Pump Connection-			
O.	1,30,81.00		
R.	(-)1,30,81.00	0.00	0.00
(3) 2801-80-101-5607- Grant to MPSEB/ Succeeding Companies to New Electric Connection to Farmers-			
O.	3,97,29.00		
R.	(-)3,77,29.00	20,00.00	20,00.00
Anticipated saving as surrender of ₹ 1,30,81.00 lakh (entire provision) and ₹ 3,77,29.00 lakh under the heads at serial nos. (2) and (3) above respectively was attributed to implementation of new scheme (Chief Minister Permanent Agriculture Pump Connections Scheme) instated of the existing scheme.			
[B] Excess:-			
2801-80-001-5855- Payment of Subsidy of Madhya Pradesh Electricity Board for Reimbursement of Expenditure in Connection will free Supply of Electricity to 5 H.P. Agriculture Pumps /Threshers and Single Point Connections-			
O.	20,00,00.00		
S.	11,43,94.00		
R.	50,50.00	31,94,44.00	31,95,01.79
Augmentation of funds by re-appropriation of ₹ 50,50.00 lakh was attributed to requirement of additional funds for estimated claims. Reasons for final excess have not been intimated (September 2017).			

GRANT NO.12-contd.

(iv) Electricity/Energy Development Fund:

2045-103-3218-Transfer of Energy
Development Cess to Energy
Development Fund Levied
under M.P. Upkar Adhinyam
1982 (Charged)-

O.	2,50,00.00			
S.	63,13.35	3,13,13.35	3,13,13.35	0.00

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

The opening balance of the Fund on 1 April 2016 was ₹ 13,09,99.40 lakh. During the year an amount of ₹ 3,13,13.35 lakh credited to the fund. Expenditure of ₹ 65,84.10 lakh was incurred from the Fund during the year. The balance at the credit to the Fund was ₹ 15,57,28.65 lakh on 31 March 2017. The transactions of the Fund stand included under Major Head "8229-Development and Welfare Fund-110-Electricity Development Funds", account of which is given in Statement No. 21 of Finance Accounts 2016-17.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,62,71.00 lakh obtained in July 2016 (₹ 21,00.00 lakh), December 2016 (₹ 5,41,71.00 lakh) and March 2017 (Token) proved unnecessary.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-02-190-0101-State Plan schemes (Normal)- 1226-Development of Gondbahra Ujhani Coal Block allotted by Government of India for Satpura and Shri Singhaji Thermal Power Project-			
O.	2,90,00.00		
R.	(-)2,11,00.00	79,00.00	0.00

GRANT NO.12-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 2,11,00.00 lakh as surrender was attributed to non-receipt of proposal from company for development of Gondbehara and Ujhani Coal Blocks.			
(2) 4801-02-190-0101-State Plan Schemes (Normal)- 6323-2 Times 660 Megawatt Shri Singaji Thermal Power Project-			
O.	3,60,00.00		
R.	(-1,70,00.00)	1,90,00.00	1,90,00.00
(3) 4801-05-190-0410-Energy Development Fund- 7900-Strengthening of Sub- Transmission and Distribution System-			
O.	63,11.00		
R.	(-52,31.00)	10,80.00	10,80.00
Anticipated saving as surrender of ₹ 1,70,00.00 lakh and ₹ 52,31.00 lakh under the heads at serial nos. (2) and (3) above respectively was reportedly due to non-receipt of approval from the Finance Department. Saving had occurred under these heads during 2015-16 also.			
(4) 4801-05-190-0101-State Plan Schemes (Normal)- 0663-Chief Minister Permanent Agriculture Pump Connection Scheme-			
S.	4,41,71.00		
R.	(-2,22,59.25)	2,19,11.75	2,19,11.75
Reasons for anticipated saving of ₹ 2,22,59.25 lakh as re-appropriation have not been intimated (September 2017).			
(5) 4801-05-190-0101-State Plan Schemes (Normal)- 2036-Smart Metering-			
O.	60,00.00		
R.	(-60,00.00)	0.00	0.00
(6) 4801-05-190-0101-State Plan Schemes (Normal)- 2037-Upgradation Scheme for Reducing Failure Rate of Transformers of Distribution Companies-			
O.	73,00.00		
R.	(-73,00.00)	0.00	0.00

GRANT NO.12-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving as surrender of ₹ 60,00.00 lakh and ₹ 73,00.00 lakh under the heads at serial nos. (5) and (6) above respectively was attributed to non-receipt of approval from the Finance Department.			
(7) 4801-05-190-0101-State Plan Schemes (Normal)- 2051-Conversion of Amount of Continuous Loan Granted to Power Distribution Companies, into Share Capital-			
O.	50,00,00.00		
R.	(-)50,00,00.00	0.00	0.00
Anticipated saving of ₹ 50,00,00.00 lakh (Re-appropriation ₹ 35,57,00.00 lakh+Surrender ₹ 14,43,00.00 lakh) was attributed to conversion of ₹ 35,57.00 Crore of continuous loan to Power Distribution Companies into share capital under Ujwal Discom Assurance Yojna (UDAY) and change of scheme.			
(8) 4801-05-190-0101-State Plan Schemes (Normal)- 6929-Strengthening of Transmission System-			
O.	1,00,00.00		
R.	(-)90,50.00	9,50.00	0.00
(9) 6801-190-5488-Loans to Power Distribution Companies for Working Capital-			
O.	5,00,00.00		
R.	(-)2,00,00.00	3,00,00.00	0.00
Anticipated saving of ₹ 90,50.00 lakh and ₹ 2,00,00.00 lakh as surrender was attributed to non-receipt of approval from the Finance Department.			
(10) 6801-190-7632-Conversion of Electricity Fee and Cess Collected by Power Distribution Companies to continuous Loans upto 2016-17-			
O.	16,40,00.00		
R.	(-)1,74,47.40	14,65,52.60	0.00
Anticipated saving of ₹ 1,74,47.40 lakh as surrender was attributed to non-receipt of proposal from Distribution Companies.			

GRANT NO.12-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 6801-190-7633-Conversion of Electricity Bills liabilities of Electricity Project of Trading Company into continuous Loan upto 2016-17-				
O.	4,52,00.00			
R.	(-97,71.74	3,54,28.26	3,54,28.26	0.00
Anticipated saving of ₹ 97,71.74 lakh as surrender was attributed to less purchase of electricity under Sardar Sarovar Project. Saving had occurred under this head during 2015-16 also.				
(12) 6801-190-0101-State Plan schemes (Normal)- 2034-I.P.D.S. (Company Share)-				
O.	84,10.00			
R.	(-34,10.00	50,00.00	50,00.00	0.00
(13) 6801-190-0101-State Plan schemes (Normal)- 7900-Strengthening of Sub-Transmission and Distribution System-				
O.	1,47,24.00			
R.	(-1,22,04.00	25,20.00	25,20.00	0.00
Anticipated saving of ₹ 34,10.00 lakh and ₹ 1,22,04.00 lakh as surrender was attributed non-receipt of approval from the Finance Department. Saving had occurred under the head at serial no. (13) during 2015-16 and 2014-15 also.				
(14) 6801-204-0101-State Plan schemes (Normal)- 6869-Rajiv Gandhi Rural Electrification scheme-				
O.	66,96.00			
R.	(-22,45.98	44,50.02	44,50.02	0.00
(15) 6801-205-1201-Externally Aided Project (Normal)- 5523-Arrangement of Independent Feeder for Agricultural use-				
O.	2,10,16.00			
R.	(-41,25.30	1,68,90.70	1,68,90.70	0.00

GRANT NO.12-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 6801-205-1201-Externally Aided Project (Normal)- 6929-Strengthening of Transmission System-				
O.	62,68.00			
S.	1,00,00.00			
R.	(-)44,33.80	1,18,34.20	1,18,34.20	0.00

Anticipated saving as surrender of ₹ 22,45.98 lakh, ₹ 41,25.30 lakh and ₹ 44,33.80 lakh under the heads at serial nos. (14) to (16) above respectively was attributed to non-receipt of proposal from distribution companies. Saving had occurred under the heads at serial no. (14) during 2015-16 and at serial nos. (15) and (16) above during 2015-16, 2014-15 and 2013-14 also.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-05-190-0410-Energy Development Fund- 0663-Chief Minister Permanent Agriculture Pump Connection Scheme-				
S.	Token			
R.	2,22,59.25	2,22,59.25	2,22,59.25	0.00

Reasons of augmentation of funds by re-appropriation of ₹ 2,22,59.25 lakh have not been intimated (September 2017).

(2) 4801-05-190-0101-State Plan Schemes (Normal)- 0688-Grant/Share Capital to Power Distribution Companies Under UDAY YOJNA-				
S.	Token			
R.	35,57,00.00	35,57,00.00	35,57,00.00	0.00

Augmentation of funds by re-appropriation of ₹ 35,57,00.00 lakh was stated to be due to change of scheme.

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2401-CROP HUSBANDRY				
2402-SOIL AND WATER CONSERVATION				
4401-CAPITAL OUTLAY ON CROP HUSBANDRY				

REVENUE:

Voted-				
Original	18,77,87,91			
Supplementary	22,83,34,01	41,61,21,92	30,47,25,35	(-)11,13,96,57
Amount surrendered during the year (25 January, 25 February and 8-21-31 March 2017)				10,42,59,06
<i>Charged</i>		13,85	1,33	(-)12,52
<i>Amount surrendered during the year (31 March 2017)</i>				12,52

CAPITAL:

Voted		1	00	(-)1
Amount surrendered during the year (31 March 2017)				1

Notes and Comments

REVENUE :

Voted-

(i) In view of final saving of ₹ 11,13,96.57 lakh, supplementary grant of ₹ 13,31,00.00 lakh obtained in July 2016 was excessive while that of ₹ 9,52,34.01 lakh obtained in December 2016 and (Token) grant obtained in March 2017 proved unnecessary.

(ii) Against the available saving of ₹ 11,13,96.57 lakh, a sum of ₹ 10,42,59.06 lakh was surrendered on 25 January, 25 February and 8-21-31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-0119-Subordinate and expert staff (District and Subordinate Level Staff)-				
O.	3,22,80.66			
R.	(-)66,26.41	2,56,54.25	2,56,48.59	(-)5.66

Anticipated saving of ₹ 66,26.41 lakh was the net effect of decrease of ₹ 66,67.91 lakh (Surrender ₹ 66,26.41 lakh + Re-appropriation ₹ 41.50 lakh) and increase of ₹ 41.50 lakh in the provision. Decrease was partly attributed to saving in salaries and travelling allowances head (₹ 62,51.75 lakh) while increase was attributed to payment of salaries to work charged employees under object head 19-001, 19-003, 19-028 and 43-Anshdan. Reasons for remaining decrease of ₹ 4,16.16 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.13-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-001-0101-State Plan Schemes (Normal)- 3733-National Agriculture Extension Project-				
O.	1,02,01.00			
R.	(-)7,25.43	94,75.57	84,55.51	(-)10,20.06

Anticipated saving of ₹ 7,25.43 lakh was the net effect of decrease of ₹ 10,02.93 lakh (Surrender ₹ 7,25.43 lakh + Re-appropriation ₹ 2,77.50 lakh) and increase of ₹ 2,77.50 lakh in the provision. Decrease was partly attributed to saving in salaries, dearness and travelling allowances head (₹ 6,95.07 lakh) while increase was attributed to requirement of funds for making payment of salaries, grade pay and post and telegraph expenses. Reasons for remaining decrease of ₹ 3,07.86 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2401-102-0701-Centrally Sponsored Schemes Normal- 7497-Sub Mission Rainfed Area Development-				
O.	40,50.00			
R.	(-)34,18.17	6,31.83	6,31.83	0.00

Anticipated saving of ₹ 34,18.17 lakh (as surrender) was partly attributed to less release of funds from Government of India (₹ 31,58.94 lakh). Reasons for remaining anticipated saving of ₹ 2,59.23 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(4) 2401-102-0701-Centrally Sponsored Schemes Normal- 7498-Sub Mission on Farm Water Management-				
O.	19,66.88			
R.	(-)5,03.76	14,63.12	14,63.12	0.00

Reasons for anticipated saving of ₹ 5,03.76 lakh (as surrender) have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(5) 2401-102-0701-Centrally Sponsored Schemes Normal- 7499-Sub Mission Soil Health Management-				
O.	15,00.10			
S	36,00.00			
R.	(-)41,48.21	9,51.89	9,51.89	0.00

Anticipated saving of ₹ 41,48.21 lakh (as surrender) was partly attributed to postponement of purchase due to non-completion of tender process (₹ 40,82.23 lakh). Reasons for remaining anticipated saving of ₹ 65.98 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.13-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2401-102-0701-Centrally Sponsored Schemes Normal- 7501-National Food Security Mission-				
O.	2,27,00.00			
R.	(-1,31,67.80	95,32.20	95,32.20	0.00

Anticipated saving of ₹ 1,31,67.80 lakh (Surrender ₹ 83,87.80 lakh + Re-appropriation ₹ 47,80.00 lakh) was partly attributed to saving under creation of Infrastructure/Capital asset, object head 42-001, less release of funds by Government of India and non-approval of re-appropriation proposal for Soil Health Card Scheme (₹ 74,08.68 lakh). Reasons for remaining anticipated saving of ₹ 57,59.12 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(7) 2401-102-0701-Centrally sponsored Schemes Normal- 7717-Prime Minister Agriculture Irrigation Scheme-				
O.	86,35.99			
R.	(-)78,34.70	8,01.29	8,01.29	0.00

Anticipated saving of ₹ 78,34.70 lakh (as surrender) was partly attributed to less release of funds by Government of India (₹ 50,06.46 lakh). Reasons for remaining anticipated saving of ₹ 28,28.24 lakh have not been intimated (September 2017).

(8) 2401-102-0101-State Plan Schemes (Normal)- 5647-Special Assistance Top- up Grant to Farmers for Agriculture/Irrigation Equipments-				
O.	27,00.00			
R.	(-)3,16.69	23,83.31	21,13.31	(-)2,70.00

Anticipated saving of ₹ 3,16.69 lakh (as surrender) was partly attributed to non-utilisation of funds by district authorities (₹ 3,00.00 lakh). Reasons for remaining anticipated saving of ₹ 16.69 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(9) 2401-105-0701-Centrally sponsored Schemes Normal- 1227-Traditional Agriculture Development Scheme-				
O.	41,50.00			
R.	(-)22,08.03	19,41.97	19,41.97	0.00

Anticipated saving of ₹ 22,08.03 lakh (as surrender) was partly attributed to less release of funds by Government of India.

GRANT NO.13-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2401-105-0101-State Plan Schemes (Normal)- 6666-New Fertilizer and Seed Quality Control Laboratory-				
O.	6,75.00			
R.	(-)3,36.16	3,38.84	2,71.31	(-)67.53
Anticipated saving of ₹ 3,36.16 lakh (Surrender ₹ 87.16 lakh + Re-appropriation ₹ 2,49.00 lakh) was partly attributed to saving under salaries and non-issuing of notification of new laboratories (₹ 2,90.70 lakh). Reasons for remaining anticipated saving of ₹ 45.46 lakh as well as for final saving have not been intimated (September 2017).				
(11) 2401-105-0101-State Plan Schemes (Normal)- 7716-Top-up Grant on Solar Pump-				
O.	19,50.00			
R.	(-)17,55.00	1,95.00	0.00	(-)1,95.00
Anticipated saving of ₹ 17,55.00 lakh (as surrender) was attributed to scheme being operated by Energy Department. Reasons for final saving have not been intimated (September 2017).				
(12) 2401-108-0701-Centrally Sponsored Schemes Normal- 7500-National Oil Seed and Oil Palm Mission-				
O.	56,55.27			
R.	(-)30,09.62	26,45.65	26,45.65	0.00
Anticipated saving of ₹ 30,09.62 lakh (as surrender) was partly attributed to less receipt of funds released by Government of India (₹ 10,91.17 lakh). Reasons for remaining anticipated saving of ₹ 19,18.45 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.				
(13) 2401-109-0701-Centrally Sponsored Schemes Normal- 7492-Sub-Mission on Agriculture Extension (Aatma)-				
O.	54,00.00			
R.	(-)15,65.46	38,34.54	38,34.54	0.00
Anticipated saving of ₹ 15,65.46 lakh (as surrender) was attributed to non-release of funds by Government of India.				
(14) 2401-109-0701-Centrally Sponsored Schemes Normal- 7493-National E-Governance Plan-				
O.	5,00.00			
R.	(-)5,00.00	0.00	0.00	0.00

GRANT NO.13-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 5,00.00 lakh (as surrender) was partly attributed to less receipt of funds released by Government of India (₹ 4,35.00 lakh). Reasons for remaining anticipated saving of ₹ 65.00 lakh have not been intimated (September 2017).				
(15) 2401-109-0701-Centrally Sponsored Schemes Normal- 7494-Sub Mission on Seed and Planning Material-				
O.	43,87.53			
R.	(-)31,94.67	11,92.86	11,92.86	0.00
Anticipated saving of ₹ 31,94.67 lakh was the net effect of decrease of ₹ 32,69.66 lakh (Surrender ₹ 31,94.57 lakh + Re-appropriation ₹ 74.99 lakh) and increase of ₹ 74.99 lakh in the provision. The decrease was partly attributed to saving in allotted funds and less receipt of funds released by Government of India (₹ 22,74.75 lakh). The increase was due to payments under training head. Reasons for remaining decrease of ₹ 9,94.81 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.				
(16) 2401-109-0101-State Plan Schemes (Normal)- 7080-Operation of Skill Development Training Programme-				
O.	6,75.00			
R.	(-)6,07.50	67.50	0.00	(-)67.50
Anticipated saving of ₹ 6,07.50 lakh (Surrender ₹ 6,07.48 lakh + Re-appropriation ₹ 0.02 lakh) was attributed to saving in allotted funds and closing of scheme. Reasons for final saving have not been intimated (September 2017).				
(17) 2401-109-0101-State Plan Schemes (Normal)- 7670-Agriculture Festival-				
O.	6,75.00			
R.	(-)6,07.50	67.50	0.00	(-)67.50
Anticipated saving of ₹ 6,07.50 lakh (as surrender) was attributed to receipt of funds for Krishi Mahotsava from security funds of Mandi Board. Reasons for final saving have not been intimated (September 2017).				
(18) 2401-110-0101-State Plan Schemes (Normal)- 8768-National Agriculture Insurance Scheme-				
O.	2,30,47.61			
S.	21,76,89.00			
R.	(-)4,31,63.68	19,75,72.93	19,52,68.17	(-)23,04.76

GRANT NO.13-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 4,31,63.68 lakh (as surrender) was partly attributed to saving under salaries head and receipt of state share (₹ 4,31,62.04 lakh). Reasons for remaining anticipated saving of ₹ 1.64 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.				
(19) 2401-113-0903-Establishment of the Directorate of Agricultural Engineering-				
O.	23,40.85			
R.	(-)92.17	22,48.68	12,73.65	(-)9,75.03
Reasons for anticipated saving of ₹ 92.17 lakh (as surrender) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.				
(20) 2401-113-4204-Government Machine Tractor Station Scheme-				
O.	15,84.70			
R.	(-)1,52.64	14,32.06	11,44.69	(-)2,87.37
Reasons for anticipated saving of ₹ 1,52.64 lakh (as surrender) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(21) 2401-113-0701-Centrally Sponsored Schemes Normal- 5626-National Agriculture Development Scheme-				
O.	1,00,00.00			
R.	(-)22,46.88	77,53.12	77,53.12	0.00
Reasons for anticipated saving of ₹ 22,46.88 lakh (as surrender) have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(22) 2401-113-0701-Centrally Sponsored Schemes Normal- 7451-Grant on Establishment of Custom Hiring Centre (S.M.A.M.)-				
O.	15,00.00			
R.	(-)13,68.31	1,31.69	1,31.69	0.00
Anticipated saving of ₹ 13,68.31 lakh (Surrender ₹ 13,68.30 lakh + Re-appropriation ₹ 0.01 lakh) was attributed to non-receipt of funds from Central Government.				
(23) 2401-113-0701-Centrally Sponsored Schemes Normal- 7501-National Food Security Mission-				
O.	20,00.00			
R.	(-)4,02.75	15,97.25	7,97.25	(-)8,00.00

GRANT NO.13-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2401-113-0101-State Plan Schemes (Normal)- 5647-Special Assistance Top-up Grant to Farmers for Agriculture/Irrigation Equipments-				
O.	15,78.19			
S.	10,00.00			
R.	(-)4,49.06	21,29.13	21,29.13	0.00
(25) 2401-113-0101-State Plan Schemes (Normal)- 6674-Promotion to Agricultural Mechanisation-				
O.	33,75.00			
R.	(-)4,47.01	29,27.99	29,27.99	0.00
(26) 2401-800-0701-Centrally Sponsored Schemes Normal- 5626-National Agriculture Development Scheme-				
O.	93,19.00			
S.	60,00.00			
R.	(-)14,81.67	1,38,37.33	1,38,37.33	0.00

Reasons for anticipated saving of ₹ 4,02.75 lakh, ₹ 4,49.06 lakh, ₹ 4,47.01 lakh and ₹ 14,81.67 lakh (as surrender) under the heads at serial nos. (23) to (26) above respectively and reasons for final saving under the head at serial no. (23) above have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (24) to (26) above during 2015-16, 2014-15 and 2013-14 also.

(27) 2402-102-0101-State Plan Schemes (Normal)- 3142-Soil Conservation Scheme of Contour Bunding-				
O.	79,96.00			
R.	(-)28,06.15	51,89.85	48,41.91	(-)3,47.94

Anticipated saving of ₹ 28,06.15 lakh was the net effect of decrease of ₹ 31,80.82 lakh (Surrender ₹ 28,06.15 lakh + Re-appropriation ₹ 3,74.67 lakh) and increase of ₹ 3,74.67 lakh in the provision. Decrease was partly attributed to saving under salaries and allowances heads (₹ 27,73.70 lakh). Increase was due to payment under dearness allowance head. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.13-conclld.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-109-0101-State Plan Schemes (Normal)- 5359-Balram Pond- O.	0.01		
R.	8,78.19	8,78.19	(-)0.01

Augmentation of funds of ₹ 8,78.19 lakh was the net effect of increase of ₹ 8,83.49 lakh and decrease of ₹ 5.30 lakh (as surrender) in the provision. The increase was stated due to demand in subsidy object head 44-008. Reasons for decrease have not been intimated (September 2017).

(2) 2401-113-0701-Centrally Sponsored Schemes Normal- 7450-Grant on Tractor and Agriculture Equipments (S.M.A.M.)- O.	19,00.00		
R	7,70.24	26,70.24	0.00

Augmentation of funds of ₹ 7,70.24 lakh was the net effect of increase of ₹ 13,68.30 lakh and decrease of ₹ 5,98.06 lakh (as surrender) in the provision. The increase was stated due to demand in subsidy object head 44-008 according to the release received from Government of India. Reasons for decrease have not been intimated (September 2017).

GRANT NO.14-ANIMAL HUSBANDRY

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2403-ANIMAL HUSBANDRY				
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
REVENUE:				
Voted-				
Original	7,64,18,30			
Supplementary	6,00,00	7,70,18,30	6,18,34,26	(-),51,84,04
Amount surrendered during the year (23 - 31 March 2017)				1,48,66,27
<i>Charged-</i>				
Amount surrendered during the year (31 March 2017)		10,00	00	(-),10,00 10,00
CAPITAL:				
Voted		21,09,26	15,23,77	(-),5,85,49
Amount surrendered during the year (31 March 2017)				2,54,13

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,00.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 1,51,84.04 lakh, a sum of ₹ 1,48,66.27 lakh only was surrendered on 23-31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional- Level-				
O.	27,85.77			
R.	(-),5,69.11	22,16.66	22,16.66	0.00

Anticipated saving of ₹ 5,69.11 lakh was the net-effect of decrease of ₹ 7,12.79 lakh and increase of ₹ 1,43.68 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, non-availability of suitable candidates of V.A.S. SC/ST, lack of demand, restriction on purchase and saving under salary, allowances head, while the increase was due to inadequate provision. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.14-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2403-001-0701- Centrally Sponsored Schemes Normal 7480- National Animal Health and Animal Diseases-				
O.	23,81.29			
R.	(-)14,80.23	9,01.06	9,01.06	0.00

Anticipated saving as surrender of ₹ 14,80.23 lakh was attributed to posts remaining vacant and non-receipt of funds from the Government of India. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2403-001-0101- State Plan Schemes (Normal) 6998-Expenses on Production of Vaccines for Prevention of Animal Diseases-				
O.	33,55.00			
R.	(-)33,55.00	0.00	0.00	0.00

Anticipated saving as surrender of ₹ 33,55.00 lakh was attributed to non payment due to slow progressive in strengthening of Animal Health and Biological Production Centre Mhow, non-utilization of funds and delay in invitation of tender for purchasing Machines & Plant. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(4) 2403-101-0701-Centrally Sponsored Schemes Normal- 3786-Eradication of Mata Epidemic-				
O.	11,39.14			
R.	(-)2,39.69	8,99.45	8,99.45	0.00

Anticipated saving of ₹ 2,39.69 lakh was the net effect of decrease of ₹ 2,77.02 lakh and increases of ₹ 37.33 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on drawal by the Finance Department and saving under salary head, while increase was attributed to requirement of funds due to inadequate provision. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2403-101-0101- State Plan Schemes (Normal)- 2549- Veterinary Hospitals-				
O.	1,66,44.61			
R.	(-)23,13.95	1,43,30.66	1,39,97.90	(-)3,32.76

Anticipated saving of ₹ 23,13.95 lakh was the net effect of decrease of ₹ 36,66.87 lakh and increase of ₹ 13,52.92 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on purchase/drawal by the Finance Department and saving under salary head, while the increase was attributed to requirements of funds due to inadequate provision. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.14-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2403-101-0101- State Plan Schemes (Normal)- 5007- Veterinary Dispensaries-				
O.	1,28,01.75			
R.	(-)14,53.83	1,13,47.92	1,13,47.92	0.00

Anticipated saving of ₹ 14,53.83 lakh was the net effect of decrease of ₹ 27,04.96 lakh and increase of ₹ 12,51.13 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on drawal by the Finance Department and saving under salary head, while the increase was attributed to requirements of funds according to expenditure. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(7) 2403-102-2567- Cattle Breeding Farms-				
O.	10,79.35			
S.	4,00.00			
R.	(-)3,64.86	11,14.49	11,14.49	0.00

Anticipated saving of ₹ 3,64.86 lakh was the net effect of decrease of ₹ 3,78.64 lakh and increase of ₹ 13.78 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on drawal by Finance Department and saving under detailed head 11 and 31, while the increase was attributed to requirement of more funds according to expenditure. Saving had occurred under this head during 2015-16 also.

(8) 2403-102-0101- State Plan Schemes (Normal)- 1108- Intensive Cattle Development Project-				
O.	1,39,47.51			
R.	(-)20,32.54	1,19,14.97	1,19,14.97	0.00

Anticipated saving of ₹ 20,32.54 lakh was the net effect of decrease of ₹ 35,72.52 lakh and increase of ₹ 15,39.98 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on drawal by the Finance Department and saving in payment to J.K. Trust, while the increase was attributed to payment of pending bills of liquid nitrogen and frozen semen, requirement of more funds as per expenditure. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(9) 2403-107-0101- State Plan Schemes (Normal)- 2088- Fodder Production Programme-				
O.	10,00.00			
R.	(-)10,00.00	0.00	0.00	0.00

Anticipated saving of entire provision of ₹ 10,00.00 lakh (surrender ₹ 8,04.17 lakh + Re-appropriation ₹ 1,95.83 lakh) was mainly attributed to non-receipt of sanction from the Finance Department for implementation of Scheme.

GRANT NO.14-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2403-109-2737- Training Centres-				
O.	3,82.47			
R.	(-)1,07.16	2,75.31	2,75.31	0.00
Anticipated saving of ₹ 1,07.16 lakh was the net effect of decrease of ₹ 1,23.99 lakh (Surrender ₹ 1,07.16 lakh + Re-appropriations ₹ 16.83 lakh) and increase of ₹ 16.83 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restrictions imposed on drawal by the Finance Department and saving under salary head, while the increase was attributed to requirement of more funds according to expenditure during the month of October.				
(11) 2403-113-3784- Research on Diseases-				
O.	5,58.59			
R.	(-)2,06.15	3,52.44	3,52.44	0.00
Anticipated saving of ₹ 2,06.15 lakh was the net effect of decrease of ₹ 2,07.23 lakh (Surrender ₹ 2,06.15 lakh + Re-appropriations ₹ 1.08 lakh) and increase of ₹ 1.08 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on drawal by the Finance Department and saving under salary head, while the increase was attributed to requirement of more funds according to expenditure during the month of October.				
(12) 2403-800-0701- Centrally Sponsored Schemes Normal- 5626- National Agriculture Development Scheme-				
O.	45,00.00			
R.	(-)4,85.68	40,14.32	40,14.32	0.00
Anticipated saving as surrender of ₹ 4,85.68 lakh was attributed to non-receipt of Refrigerators under the F.M.D. Control Programme Scheme after issuing of purchase order. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(13) 2403-800-0101- State Plan Schemes (Normal)- 7647- 109-Animal Welfare Mobile Services-				
O.	5,64.92			
R.	(-)5,64.92	0.00	0.00	0.00
Anticipated saving as surrender of ₹ 5,64.92 lakh (entire provision) was attributed to non-implementation of the scheme. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(14) 2403-800-0101- State Plan Schemes (Normal)- 8703- Milk Production and Infrastructure-				
O.	8,90.55			
R.	(-)1,66.98	7,23.57	7,23.57	0.00

GRANT NO.14-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 1,66.98 lakh was the net effect of decrease of ₹ 2,43.81 lakh (Surrender ₹ 1,66.98 lakh + Re-appropriation ₹ 76.83 lakh) and increase of ₹ 76.83 lakh in the provision. The decrease was attributed to posts remaining vacant, retirement, lack of demand, restriction imposed on drawal by the Finance Department and saving in salary, allowances, while the increase was attributed to requirement of more funds as per the expenditure. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-0101- State Plan Schemes (Normal)- 5561- Veterinary Extension Programme-			
O.	6,82.65		
R.	1,26.61	8,09.26	8,09.26
			0.00

Augmentation of funds by re-appropriation of ₹ 1,26.61 lakh was the net effect of increase of ₹ 1,88.77 lakh and decrease of ₹ 62.16 lakh (as surrender) in the provision. The increase was stated to be due to requirement of more funds for expenditure, while the decrease was attributed to posts remaining vacant and retirement.

(2) 2403-800-0101- State Plan Schemes (Normal)- 2087- Acharya Vidhya Sagar Dugdh dhara Programme-			
O.	11,55.01		
R.	2,99.99	14,55.00	14,55.00
			0.00

Augmentation of funds by re-appropriation of ₹ 2,99.99 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease of ₹ 0.01 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for the scheme.

Charged-

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2403-001-4297- Directorate level-			
O.	10.00		
R.	(-)10.00	0.00	0.00
			0.00

Anticipated saving as surrender of ₹ 10.00 lakh (entire provision) was attributed to non-receipt of demand relating to court cases.

GRANT NO.14-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
CAPITAL :			
Voted-			
(vi) Against the available saving of ₹ 5,85.49 lakh a sum of ₹ 2,54.13 lakh only was surrendered on 31 March 2017.			
(vii) Saving in the provision occurred mainly under:-			
Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-101-0101- State Plan Schemes (Normal)- 5093- Strengthening of Veterinary Hospitals- O. 4,95.00 R. (-)1,48.68	3,46.32	2,02.66	(-)1,43.66
Anticipated saving as surrender of ₹ 1,48.68 lakh was attributed to non-drawal of funds by Drawing and Disbursing Officer and inadequate funds for construction work according to specifications of the scheme. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 4403-101-0101- State Plan Schemes (Normal)- 5561- Veterinary Extension Programme- O. 3,40.00 R. (-)19.80	3,20.20	1,94.15	(-)1,26.05
Anticipated saving as surrender of ₹ 19.80 lakh was attributed to non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(3) 4403-101-0101- State Plan Schemes (Normal)- 6998- Expenses on production of Vaccines for prevention of Animal Diseases- O. 72.00 R. (-)72.00	0.00	0.00	0.00
Anticipated saving as surrender of ₹ 72.00 lakh (entire provision) was attributed to non-receipt of demand letter from C.P.W.D.			
(4) 4403-800-0101- State Plan Schemes (Normal)- 7482- Cow Shelter Research & Production Centre- O. 9,02.26 R. (-)1,69.91	7,32.35	7,32.30	(-)0.05

GRANT NO.14-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 1,69.91 lakh (Surrender ₹ 13.65 lakh + Re-appropriation ₹ 1,56.26 lakh) was attributed to non-receipt of approval for re-appropriation by the Finance Department and non-receipt of demand from construction Agencies.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4403-800-0101-State Plan Schemes (Normal)- 6750- Development of Infrastructure-			
O.	3,00.00		
R.	1,56.26	3,94.65	(-)61.61

Augmentation of funds by re-appropriation of ₹ 1,56.26 lakh was attributed to requirement of funds for construction of buildings of Institutions. Reasons for final saving have not been intimated.

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

	Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	19,45,76,82		
Supplementary	12,90,09,09	32,35,85,91	24,73,27,60
Amount surrendered during the year (08-31 March 2017)			(-)7,62,58,31 7,22,84,99
CAPITAL	1,13,48,75	2,61,33	(-)1,10,87,42
Amount surrendered during the year (31 March 2017)			20,26,87

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 7,62,58.31 lakh, supplementary grant of ₹ 12,90,09.09 lakh obtained in July 2016 (₹ 4,46,67.32 lakh) was inadequate while that of ₹ 8,43,41.77 lakh obtained in December 2016 proved excessive.

(ii) Against the available saving of ₹ 7,62,58.31 lakh, a sum of ₹ 7,22,84.99 lakh was surrendered on 08-31 March 2017.

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

GRANT NO.15-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT			
(1) 2702-02-789-196-0103-Scheduled Castes Sub-Plan- 2791-Assistance to Private Agencies/Contractors for Successful digging of Tubewells in Farmers Fields- O.	6,68.13		
R.	(-)1,93.40	4,74.73	4,07.92 (-)66.81

Anticipated saving of ₹ 1,93.40 lakh (as surrender) was partly attributed to non-utilisation of funds by district officers (₹ 1,90.00 lakh). Reasons for final saving (₹ 66.81 lakh) have been attributed to ten percent economy cut by Finance Department. Reasons for remaining saving of ₹ 3.40 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

20-SCHOOL EDUCATION DEPARTMENT

(2) 2202-02-789-196-0103-Scheduled Castes Sub-Plan- 5276-Grant for Salary of Teacher /Contractual School Teachers- O.	19,81.52		
R.	(-)14,18.58	5,62.94	3,77.28 (-)1,85.66

Reasons for anticipated saving of ₹ 14,18.58 lakh as surrender as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

22-PANCHAYAT DEPARTMENT

(3) 2515-789-198-0703- Centrally sponsored Schemes S.C.S.P.- 0647- Rastriya Gram Swaraj Abhiyan (R.G.S.A.)- S.	8,62.10	8,62.10	7,61.77 (-)1,00.33
(4) 3604-789-198-0103- Scheduled Castes Sub-Plan- 7668-Lump-sum Grant to Local Bodies for Basic Services (Share in State Taxes)	1,38,63.61	1,24,77.25	(-)13,86.36

Reasons for saving under these heads have not been intimated (September 2017). Saving had occurred under the head at serial no. (4) above during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.15-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
55-SCHEDULED CASTE WELFARE DEPARTMENT			
(5) 2225-01-789-196-0103- Scheduled Castes Sub-Plan- 4717- Hostels for Scheduled Caste-			
O.	1,30,00.00		
S.	21,54.73		
R.	(-)26,73.61	1,24,81.12	1,11,79.51 (-)13,01.61
Anticipated saving of ₹ 26,73.61 lakh as surrender was attributed to less expenditure as per requirement. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(6) 2225-01-789-196-0103- Scheduled Castes Sub Plan- 5133- Other Scholarships-			
O.	44,00.00		
R.	(-)2,05.77	41,94.23	37,54.69 (-)4,39.54
(7) 2225-01-789-196-0103- Scheduled Castes Sub-Plan- 8805- Scholarships to Girls and Boys at Primary Level-			
O.	17,50.00		
R.	(-)6,89.12	10,60.88	8,85.88 (-)1,75.00
(8) 2225-01-789-196-0703- Centrally Sponsored Schemes S.C.S.P.- 0327- Scholarship for Children of Persons engaged in unclean occupations-			
O.	6,40.00		
R.	(-)3,50.67	2,89.33	2,89.38 +0.05
Anticipated saving of ₹ 2,05.77 lakh, ₹ 6,89.12 lakh and ₹ 3,50.67 lakh as surrender under the heads at serial no. (6), (7) and (8) above respectively was partly attributed to less expenditure as per requirement (₹ 49.46 lakh, ₹ 3,36.86 lakh and ₹ 6,73.84 lakh). Reasons for remaining anticipated saving of ₹ 1,56.31 lakh, ₹ 13.81 lakh and ₹ 15.28 lakh under the heads at serial no. (6), (7) and (8) above respectively as well as for final saving under the head at serial no. (6) and (7) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (6) during 2015-16 also.			
58-RURAL DEVELOPMENT DEPARTMENT			
(9) 2215-02-789-198-0703- Centrally Sponsored Schemes S.C.S.P.- 5206- Clean India Programme-			
O.	1,23,60.07		
S.	4,29,12.00		
R.	(-)2,02,81.47	3,49,90.60	3,49,90.60 0.00

GRANT NO.15-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 2,02,81.47 lakh as surrender was attributed to less receipt of Central Share from Government of India.			
(10) 2216-03-789-198-0103- Scheduled Castes Sub-Plan- 5131- Mukhya Mantri Antyoday Awas Yojna-			
O.	17,63.40		
R.	(-)8,81.74	8,81.66	7,05.32
			(-)1,76.34
Anticipated saving of ₹ 8,81.74 lakh as surrender was attributed to non-requirement of funds by officer-in-charge. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			
(11) 2501-02-789-198-0703- Centrally Sponsored Schemes S.C.S.P.- 5770- Prime Minister Agriculture Irrigation Scheme (Watershed Development)-			
O.	55,00.00		
R.	(-)7,53.87	47,46.13	47,46.13
			0.00
(12) 2505-01-789-198-0703- Centrally Sponsored Schemes S.C.S.P.- 6923- National Rural Employment Guarantee Scheme-			
O.	6,40,26.55		
S.	1,60,00.00		
R.	(-)3,31,49.94	4,68,76.61	4,68,76.61
			0.00
(13) 2515-789-198-0703- Centrally Sponsored Schemes S.C.S.P.- 6931- Mid-day Meal Programme-			
O.	1,54,43.41		
S.	1,63,11.63		
R.	(-)86,67.37	2,30,87.67	2,30,87.67
			0.00
(14) 2515-789-800-0803- Central Sector Schemes S.C.S.P.- 7886- Transportation of Mid-day Meal Material-			
O.	20,00.00		
S.	6,71.99		
R.	(-)17,61.29	9,10.70	9,10.70
			0.00

Anticipated saving as surrender of ₹ 7,53.87 lakh, ₹ 3,31,49.94 lakh, ₹ 86,67.37 lakh and ₹ 17,61.29 lakh under heads at serial nos. (11), (12), (13) and (14) above respectively were attributed to less receipt of Central Share from Government of India. Saving had occurred under the heads at serial no. (12) during 2015-16, at serial no. (13) during 2015-16 and 2014-15 and at serial no. (14) during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.15-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT			
(15) 2401-789-196-0103- Scheduled Castes Sub-Plan- 2807- Fruit Plantation Scheme-			
O.	5,20.47		
R.	(-)3,89.52	1,30.95	1,30.67 (-)0.28

Anticipated saving as surrender of ₹ 3,89.52 lakh was attributed to slow progress of scheme as the process of implementation was changed.

CAPITAL :

(iv) Against the available saving of ₹ 1,10,87.42 lakh, a sum of ₹ 20,26.87 lakh was surrendered on 31 March 2017.

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
58- RURAL DEVELOPMENT DEPARTMENT			
4515-789-800-0103-Scheduled Castes Sub-Plan- 6084- Chief Minister Rural Road and Infrastructure Scheme-			
O.	1,13,48.75		
R.	(-)20,26.87	93,21.88	2,61.33 (-)90,60.55

Anticipated saving of ₹ 20,26.87 lakh as surrender was attributed to non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.16-FISHERIES

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			

REVENUE:

Voted-				
Original	68,93,45			
Supplementary	14,90,00	83,83,45	58,72,75	(-)25,10,70
Amount surrendered during the year (31 March 2017)				1,02,87

The expenditure (₹ 58,72,75,034) shown in revenue (voted) section includes an amount of ₹ 4,00,00,000 spent out of an advance from the contingency fund sanctioned on 21.11.2016. It has been recouped to the fund during the year.

<i>Charged</i>		3,00	2,62	(-)38
<i>Amount surrendered during the year</i>				NIL

CAPITAL:

Voted	20,00	20,00	00
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 14,90.00 lakh obtained in July 2016 (₹ 90.00 lakh) and December 2016 (₹ 14,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 25,10.70 lakh, a sum of ₹ 1,02.87 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2304-Direction and Administration	8,02.39	4,19.28	(-)3,83.11

GRANT NO.16-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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There is decrease and increase of the same amount (₹ 1.00 lakh each) by re-appropriation under this head. The increase was attributed to payment of pending bills of work charged/casual employee. Reasons for decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 2405-101-0162-District Level Staff for Fisheries	33,85.43	28,12.45	(-)5,72.98
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There is decrease and increase of the same amount of (₹ 2.00 lakh each) by re-appropriation under this head. The increase was attributed to inadequate provision for grade-pay and receipt of sanction for treatment of Heart attack of watchman. Specific reasons for decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2405-101-0701- Centrally Sponsored Schemes Normal- 0665-Neel Kranti- S.	14,00.00	14,00.00	10,68.00	(-)3,32.00
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Reasons for saving have not been intimated (September 2017).

(4) 2405-101-0101-State Plan Schemes (Normal)- 1450-Development of Fisheries in Reservoirs and Rivers- O.	1,44.33			
R.	(-)19.30	1,25.03	1,00.57	(-)24.46

Anticipated saving as surrender of ₹ 19.30 lakh was attributed to non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2405-101-0101-State Plan Schemes (Normal)- 3314-Production of Fish Seeds- O.	6,30.46			
R.	(-)89.81	5,40.65	4,22.07	(-)1,18.58

Anticipated saving of ₹ 89.81 lakh (Surrender ₹ 83.57 lakh+Re-appropriation ₹ 6.24 lakh) was mainly attributed to non-drawal of funds by Drawing and Disbursing Officer (₹ 83.57 lakh). Specific reasons for remaining decrease of ₹ 6.24 lakh as well as reasons for final saving have not been intimated (September 2017).

(6) 2405-109-0101-State Plan Schemes (Normal)- 4217-Extension and Training		82.20	37.45	(-)44.75
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GRANT NO.16-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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There is decrease and increase of the same amount of (₹ 6.70 lakh each) by re-appropriation under this head. The increase was attributed to inadequate provision under dearness allowance and grade-pay. Specific reasons for remaining decrease as well as for final saving have not been intimated (September 2017).

(7) 2405-800-0701- Centrally Sponsored Schemes Normal-5626-National Agriculture Development Scheme -				
O.	13,00.00			
R.	(-)2,00.00	11,00.00	4,70.70	(-)6,29.30

Anticipated saving of ₹ 2,00.00 lakh was the net effect of decrease of ₹ 4,15.00 lakh and increase of ₹ 2,15.00 lakh in the provision. The decrease was attributed to non-receipt of demand, non-approval of infrastructure project by State Level Sanction Committee. The increase was attributed to requirement of additional funds for project sanctioned by State Level Sanction Committee. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(8) 2405-800-0101-State Plan Schemes (Normal)-3321-Aquarium				
		1,07.67	34.93	(-)72.74

Reasons for saving have not been intimated (September 2017).

Charged-

(iv) Against the available saving of ₹ 0.38 lakh, no amount was surrendered during the year.

GRANT NO.17-CO-OPERATION

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2425-CO-OPERATION			
4425-CAPITAL OUTLAY ON CO-OPERATION			
6425-LOANS FOR CO-OPERATION			
REVENUE:			
Voted-			
Original	6,70,87,53		
Supplementary	8,60,25,00	15,31,12,53	(-)5,30,30,56
Amount surrendered during the year			NIL
<i>Charged</i>			
	1,50	00	(-)1,50
Amount surrendered during the year			NIL

CAPITAL:

Voted-			
Original	2,76,65,19		
Supplementary	6,57,56,34	9,34,21,53	(-)33,24,19
Amount surrendered during the year			NIL

The expenditure (₹ 9,00,97,33,711) shown in Capital (voted) section includes an amount of ₹ 15,00,00,000 spent out of an advance from the contingency fund sanctioned on 13.06.2016. It has been recouped to the fund during the year.

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 5,30,30.56 lakh, supplementary grant of ₹ 8,60,25.00 lakh obtained in July 2016 and in March 2017 (Token) proved excessive.

(ii) Against the available saving of ₹ 5,30,30.56 lakh, no amount was Surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-0101-State Plan Schemes (Normal)- 0123-Superintendence- O.	58,65.36		
R.	0.90	58,66.26	(-)13,44.92

Augmentation of funds of ₹ 0.90 lakh was attributed to payment of salaries to Daily Wages and Group 'D' employees. Reasons for final saving have not been intimated (September 2017).

GRANT NO.17-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2425-001-0101-State Plan Schemes (Normal)- 2294-Direction	7,52.30	5,60.36	(-)1,91.94
Reasons for saving under this heads have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(3) 2425-101-0359-Audit Board-			
O.	41,51.43		
R.	(-)0.90	41,50.53	35,81.53
			(-)5,69.00
Anticipated saving of ₹ 0.90 lakh was the net effect of decrease of ₹ 2,20.90 lakh (as re-appropriation) and increase of ₹ 2,20.00 lakh in the provision. The increase was attributed to payment of salaries for the month of February 2017. The decrease was due to non-expenditure of allotted funds. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(4) 2425-107-0101-State Plan Schemes (Normal)- 9134-Interest Grant for Conversion of Short Term Loans to Midterm Loan of Farmers affected by Natural Calamities-			
O.	42,50.00		
S.	1,38,75.00		
R.	(-)66,52.38	1,14,72.62	35,08.89
			(-)79,63.73
Anticipated saving of ₹ 66,52.38 lakh as re-appropriation was attributed to non-receipt of suitable proposals. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			
(5) 2425-107-0101-State Plan Schemes (Normal)- 9254-Interest Grant on Short Term Loan to Farmers through Co-operative Banks-			
O.	4,40,00.00		
S.	6,03,00.00		
R.	(-)7,58.23	10,35,41.77	6,07,63.93
			(-)4,27,77.84
Anticipated saving of ₹ 7,58.23 lakh as re-appropriation was attributed to saving in allotted funds. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(6) 2425-800-0701-Centrally sponsored schemes Normal- 6965-Integrated Co-operative Development Project-			
O.	20,00.00		
R.	(-)2,61.70	17,38.30	17,38.00
			(-)0.30

GRANT NO.17-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 2,61.70 lakh as re-appropriation was attributed due to non-receipt of demands from I.C.D.P. project.			
(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-			
(1) 2425-107-0101-State Plan			
Schemes (Normal)-			
2091-Chief Minister Farmers			
Co-operative Loan Assistance			
Scheme-			
O.	42,50.00		
S.	1,18,50.00		
R.	7,58.23	1,68,58.23	1,68,58.23 0.00
Augmentation of funds of ₹ 7,58.23 lakh was attributed due to more demand of funds as estimated.			
(2) 2425-108-7261-Compensation			
of Loss to the Marketing			
Federation in the Purchase of			
Onion-			
R.	66,52.38	66,52.38	66,52.38 0.00
Reasons for augmentation of funds of ₹ 66,52.38 lakh have not been intimated (September 2017).			
(3) 2425-108-0101-State Plan			
Schemes (Normal)-			
6678-Grant for Construction			
of Godam/Store House-			
O.	10.00		
R.	2,61.70	2,71.70	2,60.62 (-)11.08
Augmentation of funds of ₹ 2,61.70 lakh was attributed to non-availability of funds in the budget provision. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16.			
Charged –			
(v) Against the available saving of ₹ 1.50 lakh, no amount was surrendered during the year.			
CAPITAL :			
Voted -			
(vi) In view of final saving of ₹ 33,24.19 lakh supplementary grant of ₹ 5,69,64.34 lakh obtained in July 2016 was excessive while in December 2016 (Token) and ₹ 87,92.00 lakh obtained in march 2017 proved unnecessary.			

GRANT NO.17-concl.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(vii) Against the available saving of ₹ 33,24.19 lakh, no amount was surrendered during the year.			
(viii) Though the overall saving of ₹ 33,24.19 lakh was less than five percent of total provision, significant saving has been noticed finally under:			
4425-107-0101- State plan Scheme (Normal)-			
6425- Purchases of Bonds issued by District Cooperative Central Banks-			
S.	39,00.00	11,94.39	(-)27,05.61

Reasons for saving have not been intimated (September 2017).

GRANT NO.18-LABOUR

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2230-LABOUR AND EMPLOYMENT			
REVENUE:			
Voted-			
Original	1,69,40,97		
Supplementary	60,00	1,70,00,97	1,48,02,53 (-)21,98,44
Amount surrendered during the year (17January and 30 March 2017)			15,12,92
<i>Charged</i>		1,00	00 (-)1,00
<i>Amount surrendered during the year (30 March 2017)</i>			1,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10.00 lakh and ₹ 50.00 lakh obtained in July 2016 and December 2016 respectively proved unnecessary.

(ii) Against the available saving of ₹ 21,98.44 lakh, a sum of ₹ 15,12.92 lakh was surrendered on 17 January and 30 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-0791-Employees			
State Insurance Dispensaries-			
O.	80,28.30		
R.	(-)9,91.29	70,37.01	70,07.85 (-)29.16

Anticipated saving of ₹ 9,91.29 lakh was the net effect of decrease of ₹ 10,67.79 lakh (Surrender ₹ 8,55.16 lakh + Re-appropriation ₹ 2,12.63 lakh) and increase of ₹ 76.50 lakh in the provision. The decrease was partly attributed to ban on purchase of furniture and office equipments (₹ 3,56.74 lakh) and increase was due to less provision. Specific reasons for remaining decrease of ₹ 7,11.05 lakh as well as final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(2) 2210-01-102-2714-

Administration-

O.

3,43.55

R.

(-)45.61

2,97.94

2,97.94

0.00

GRANT NO.18-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 45.61 lakh was the net effect of decrease of ₹ 70.85 lakh (as surrender) and increase of ₹ 25.24 lakh in the provision. The decrease was attributed to restriction imposed on drawal by the Finance Department and ban on purchase of furniture and office equipments, non-receipt of bills, while the increase was stated to be due to lesser provision under this head.

(3) 2210-01-102-3676-State

Insurance Hospitals-

O.	35,85.17			
R.	(-)4,43.11	31,42.06	31,25.59	(-)16.47

Anticipated saving of ₹ 4,43.11 lakh was the net effect of decrease of ₹ 5,54.14 lakh (Surrender ₹ 5,54.00 lakh + Re-appropriation ₹ 0.14 lakh) and increase of ₹ 1,11.03 lakh in the provision. The decrease was attributed to ban on purchase of furniture and office equipments, while the increase was stated to be due to lesser provision in budget. Saving had occurred under this head during 2015-16 also.

(4) 2230-01-001-4268-Labour

Commissioner-

O.	4,21.22			
R.	(-)12.87	4,08.35	3,54.32	(-)54.03

Anticipated saving of ₹ 12.87 lakh was the net effect of decrease of ₹ 25.18 lakh (Surrender ₹ 12.87 lakh + Re-appropriation ₹ 12.31 lakh) and increase of ₹ 12.31 lakh in the provision. The decrease was attributed to non-filling of vacant posts, retirement of officers/employees and restriction imposed on purchase since 15-12-2016. While the increase was attributed to payment of 7% D.A. Arrears since December 2016, insufficient budget, payment of pending wages of the Field Offices and payment of ₹ 8.00 lakh to "VYAPAM" for direct recruitment of backlog Group 'D' category. Reasons for final saving have not been intimated (September 2017).

(5) 2230-01-101-4271-Staff for

Enforcement of Labour-Laws-

O.	23,65.86			
R.	(-)12.51	23,53.35	19,44.22	(-)4,09.13

Anticipated saving of ₹ 12.51 lakh was the net effect of decrease of ₹ 1,53.11 lakh and increase of ₹ 1,40.60 lakh in the provision. The decrease was mainly attributed to non-filling of vacant posts, retirement of officers/employees and allotment of ₹ 35.00 lakh against proposed provision of ₹ 5.00 lakh in the budget estimate while the increase was stated to be due to sanction of time scale-pay as a result of increased grade pay, payment of pending medical reimbursement bills, rent of office building in field offices, payment of training fees to the Administrative Academy Bhopal, posting of officials in the district office and requirement for payment of pending bills and lesser allotment against proposed amount. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.18-concl.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2230-01-102-5810-Industrial				
Health and Safety-				
O.	6,99.08			
R.	(-)3.00	6,96.08	5,65.48	(-)1,30.60

Anticipated saving of ₹ 3.00 lakh was the net effect of decrease of ₹ 17.60 lakh and increase of ₹ 14.60 lakh in the provision. The decrease was attributed to restriction imposed on purchase since 15 December 2016, retirement of officers/employees and non-filling of vacant posts, while the increase was stated to be due to insufficient provision, payment of non-practicing allowance and other allowance due to posting of Assistant Director of Medical Department and requirement for payment of assistance to the dependent of Ten deceased workers. Reasons for final saving have not been intimated (September 2017).

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
REVENUE:			
Voted-			
Original	43,28,65,99		
Supplementary	Token	43,28,65,99	34,37,48,96
Amount surrendered during the year (20 February and 31 March 2017)			(-)8,91,17,03 2,80,40,13
<i>Charged</i>		60,30	3,28
<i>Amount surrendered during the year</i>			(-)57,02 NIL
CAPITAL:			
Voted		57,52,25	55,02,21
Amount surrendered during the year			(-)2,50,04 NIL

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 8,91,17.03 lakh, a sum of ₹ 2,80,40.13 lakh only was surrendered on 20 February and 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-001-2283-Direction and Administration- O.	65,84.56		
R.	(-)1,00.00	64,84.56	44,60.28
			(-)20,24.28
Specific reasons for anticipated saving of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 2210-01-001-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology	1,00.00	7.17	(-)92.83
(3) 2210-01-110-5719-Disposal of Medical Residual Wastes	8,00.00	5,97.24	(-)2,02.76

GRANT NO.19-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2210-01-110-0701-Centrally Sponsored Schemes Normal-5613-National Health Insurance Scheme	1,00.00	0.00	(-)1,00.00
(5) 2210-01-110-0101-State Plan Schemes (Normal)-6271-Modernisation of Jai Prakash Hospital	1,80.01	39.51	(-)1,40.50
(6) 2210-01-110-0101-State Plan Schemes (Normal)-7880-Industries Investment Promotion Assistance Scheme	8,00.00	5,40.00	(-)2,60.00
Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (2) to (6) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (6) above during 2015-16 also.			
(7) 2210-01-196-1473-District/Civil Hospital and Dispensaries-			
O.	9,61,74.98		
R.	(-)88,50.00	8,73,24.98	7,59,32.27 (-)1,13,92.71
Anticipated saving of ₹ 88,50.00 lakh was the net effect of decrease of ₹ 89,00.00 lakh and increase of ₹ 50.00 lakh in the provision. The increase was stated to be due to receipt of demand. Reasons for the decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(8) 2210-03-103-2777-Establishment and Management of Health Centres-			
O.	8,84,53.32		
R.	(-)1,08,80.00	7,75,73.32	6,52,20.24 (-)1,23,53.08
Anticipated saving of ₹ 1,08,80.00 lakh was the net effect of decrease of ₹ 1,09,30.00 lakh and increase of ₹ 50.00 lakh in the provision. The increase was stated to be due to receipt of demand. Reasons for the decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			
(9) 2210-03-103-7228-Child Heart Treatment Sanjeevani Scheme	3,00.00	83.19	(-)2,16.81
(10) 2210-03-103-7590-Mukhymantri Bal Shraavan Sahayta Yojna	50.00	3.90	(-)46.10
(11) 2210-03-103-0101-State Plan Schemes (Normal)-7317-Upgradation of Rural Medical Institutes	36,29.11	21,36.90	(-)14,92.21

Reasons for saving under the heads at serial nos. (9) to (11) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (9) above during 2015-16 and 2014-15 also.

GRANT NO.19-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2210-03-197-5998-Community Health Centers- O. 51,95.87 R. (-)14,29.00	37,66.87	34,37.85	(-)3,29.02
(13) 2210-03-198-9812-Sub Health Centers- O. 22,62.86 R. (-)10,80.00	11,82.86	9,33.46	(-)2,49.40
(14) 2210-05-105-2502-Training of Nurses- O. 24,40.45 R. (-)48.00	23,92.45	21,20.63	(-)2,71.82
(15) 2210-06-003-5989-State Health Management Institutes and Training Centers- O. 9,38.72 R. (-)4,36.20	5,02.52	4,27.04	(-)75.48
Reasons for anticipated saving as surrender of ₹ 14,29.00 lakh, ₹ 10,80.00 lakh, ₹ 48.00 lakh and ₹ 4,36.20 lakh under the heads at serial nos. (12) to (15) above respectively as well as for final saving have not been intimated (September 2017). Saving had occurred under the head at serial no. (12) above during 2015-16 and at serial nos. (13) and (15) above during 2015-16, 2014-15 and 2013-14 also.			
(16) 2210-06-003-0101-State Plan Schemes (Normal)- 4224-Education and Training	1,82.00	58.54	(-)1,23.46
Reasons for saving have not been intimated (September 2017).			
(17) 2210-06-101-8150-Multipurpose Disease Control Programme- O. 2,81,17.08 R. (-)33,74.00	2,47,43.08	1,74,98.79	(-)72,44.29
Reasons for anticipated saving as surrender of ₹ 33,74.00 lakh as well as for final saving have not been intimated (September 2017).			
(18) 2210-06-101-0801-Central Sector Schemes Normal- 8132-Prevention of Aids Disease	55,60.00	1.12	(-)55,58.88
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			
(19) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of Food Adulteration (including Food Laboratories)- O. 22,15.10 R. (-)39.93	21,75.17	4,29.54	(-)17,45.63

GRANT NO.19-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Reasons for anticipated saving as surrender of ₹ 39.93 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			

(20) 2210-06-102-0101-State Plan Schemes (Normal)- 8808-Works Related to Information Technology	50.00	2.77	(-)47.23
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(21) 2210-06-104-0101-State Plan Schemes (Normal)- 0750-Drug Control	11,70.09	2,38.96	(-)9,31.13
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Reasons for saving under the heads at serial no. (20) and (21) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (21) above during 2015-16, 2014-15 and 2013-14 also.

(22) 2210-06-196-4245-Malaria- O.	1,96,19.36		
R.	(-)18,03.00	1,78,16.36	1,32,39.04 (-)45,77.32

Reasons for anticipated saving as surrender of ₹ 18,03.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(23) 2210-80-800-0101-State Plan Schemes (Normal)- 7178-Maternity Leave Assistance	32,50.00	11,47.38	(-)21,02.62
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(24) 2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation	2,56.82	1,94.76	(-)62.06
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Reasons for saving under the heads at serial no. (23) and (24) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (23) above during 2015-16 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2210-03-103-5868-State Level Patients Assistance Fund	65,00.00	71,87.71	+6,87.71

Reasons for excess have not been intimated (September 2017).

Charged-

(iv) Against the available saving of ₹ 57.02 lakh, no amount was surrendered during the year.

GRANT NO.19-conclld.**(v) Saving in the appropriation mainly occurred under:-**

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-196-1473-District/Civil Hospital and Dispensaries	46.00	3.28	(-)42.72
(2) 2210-01-800-6105-Pension	14.30	0.00	(-)14.30

Reasons for saving and non-utilisation of entire appropriation under the heads at serial nos. (1) and (2) above respectively have not been intimated (September 2017). Saving had occurred under the head at serial no. (1) above during 2015-16, 2014-15 and 2013-14 also.

CAPTIAL:

Voted-

(vi) Against the available saving of ₹ 2,50.04 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4210-01-110-0101- State Plan Schemes (Normal)-			
6882- Construction of Buildings for Communing Health/ Sub Health/ Primary Health Centres (NABARD)-			
O.	21,00.00		
R.	(-) 3,00.00	18,00.00	15,49.97
			(-)2,50.03

Reasons for anticipated saving of ₹ 3,00.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4210-01-110-0101- State Plan Schemes (Normal)-			
1320- Upgradation and Strengthening of Nursing Infrastructure-			
O.	4,00.00		
R.	2,00.00	6,00.00	6,00.00
			0.00

Reasons for augmentation of funds by re-appropriation of ₹ 2,00.00 lakh, have not been intimated (September 2017).

GRANT NO.20-PUBLIC HEALTH ENGINEERING

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			

REVENUE:

Voted-				
Original	4,89,03,32			
Supplementary	70,00,00	5,59,03,32	4,92,11,81	(-)66,91,51
Amount surrendered during the year (31 March 2017)				41,69,40

The expenditure (₹ 4,92,11,80,859) shown in revenue (voted) section includes an amount of ₹ 8,73,73,294 spent out of an advance from the Contingency Fund sanctioned on 07.02.2017. It has been recouped to the fund during the year.

Charged	1,00,00		25,86	(-)74,14
Amount surrendered during the year				NIL

CAPITAL:

Voted-				
Original	8,54,74,14			
Supplementary	1	8,54,74,15	4,18,33,38	(-)4,36,40,77
Amount surrendered during the year (31 March 2017)				4,05,47,10

Total expenditure of ₹ 4,18,33.38 lakh includes a sum of ₹ 13,35.00 lakh drawn under the head 4215-01-102-0801-Central Sector Schemes Normal- 8888- Establishment of Machinery for potable water in the Arsenic/Floride Affected Areas and deposited under the head 8443-Civil Deposit 800-Other Deposit on 31.03.2017.

Notes and Comments

REVENUE:

Voted:

(i) In view of final saving of ₹ 66,91.51 lakh, supplementary grant of ₹ 70,00.00 lakh obtained in March 2017 proved excessive.

(ii) Against the available saving of ₹ 66,91.51 lakh, a sum of ₹ 41,69.40 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-001-2294-Direction-			
O.	31,01.67		
R.	(-)2,50.00	28,51.67	27,11.15
			(-)1,40.52

GRANT NO.20-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 2,50.00 lakh was the net effect of decrease of ₹ 4,13.30 lakh (Surrender ₹ 2,50.00 lakh+Re-appropriation ₹ 1,63.30 lakh) and increase of ₹ 1,63.30 lakh in the provision. The decrease was partly attributed to expected saving (₹ 1,63.30 lakh), while the increase was stated to be due to replacement of vehicles and assessment of expected. Reasons for remaining decrease of ₹ 2,50.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 2215-01-001-2714-Administration-

O.	1,33,98.94			
R.	(-)16,00.00	1,17,98.94	1,16,20.81	(-)1,78.13

Anticipated saving of ₹ 16,00.00 lakh was the net effect of decrease of ₹ 20,62.00 lakh (Surrender ₹ 6,00.00 lakh + Re-appropriation ₹ 14,62.00 lakh) and increase of ₹ 4,62.00 lakh in the provision. The decrease was mainly attributed to expected saving (₹ 14,62.00 lakh), while the increase was stated to be due to payment of pending bills of fees to lawyers and assessment of expenditure. Reasons for remaining decrease of ₹ 6,00.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2215-01-101-0545-Establishment

and Maintenance of Water

Works of the State-

O.	49,80.70			
R.	(-)6,80.00	43,00.70	40,18.89	(-)2,81.81

Anticipated saving of ₹ 6,80.00 lakh was the net effect of decrease of ₹ 8,20.85 lakh (Surrender ₹ 6,80.00 lakh + Re-appropriation ₹ 1,40.85 lakh) and increase of ₹ 1,40.85 lakh in the provision. The decrease was partly attributed to expected saving (₹ 1,40.85 lakh), while the increase was attributed to assessment of expenditure. Reasons for remaining decrease of ₹ 6,80.00 lakh as well as for final saving have not been intimated (September 2017).

(4) 2215-01-102-2219-Maintenance

of Tube Wells-

O.	2,19,80.50			
R.	(-)42,95.00	1,76,85.50	1,65,94.51	(-)10,90.99

Anticipated saving of ₹ 42,95.00 lakh was the net effect of decrease of ₹ 48,25.00 lakh (Surrender ₹ 19,95.00 lakh + Re-appropriation ₹ 28,30.00 lakh) and increase of ₹ 5,30.00 lakh in the provision. The decrease was partly attributed to expected saving (₹ 28,30.00 lakh) while increase was attributed to payment of arrears to daily wage employees as per decision of The Honorable High Court. Reasons for remaining decrease of ₹ 19,95.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(5) 2215-01-192-0420-Mineral Area

Development Fund-

7297-Water Supply in Mineral

Area-

O.	3,00.00			
R.	(-)1,75.00	1,25.00	1,11.02	(-)13.98

GRANT NO.20-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2215-01-192-0101-State Plan Schemes (Normal)- 2658-Penchvalley Water Supply Scheme-				
O.	10,00.00			
R.	(-3,70.00	6,30.00	5,30.00	(-1,00.00

Reasons for anticipated saving as surrender of ₹ 1,75.00 lakh and ₹ 3,70.00 lakh under the heads at serial nos. (5) and (6) above as well as for final saving under these heads have not been intimated (September 2017). Saving had occurred under these heads during 2015-16 and 2014-15 also.

(7) 2215-02-107-1249- Establishment and Maintenance Work of Sewerage Schemes of the State-				
O.	34,36.31			
R.	(-50.00	33,86.31	30,78.77	(-3,07.54

Anticipated saving of ₹ 50.00 lakh was the net effect of decrease of ₹ 1,33.00 lakh (surrender ₹ 50.00 lakh + Re-appropriation ₹ 83.00 lakh) and increase of ₹ 83.00 lakh in the provision. The decrease was partly attributed to expected saving (₹ 83.00 lakh), while increase was attributed to payment of arrears to daily wages employees as per decision of The Honorable High Court. Reasons for remaining decrease of ₹ 50.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-102-1194-Maintenance of Rural Water Supply Schemes-				
O.	25.00			
S.	70,00.00			
R.	33,00.00	1,03,25.00	99,79.36	(-3,45.64

Augmentation of funds by re-appropriation of ₹ 33,00.00 lakh was stated to be due to additional requirement of funds for maintenance of handpumps/Tap Water connections. Reasons for final saving have not been intimated (September 2017).

GRANT NO.20-contd.

(v) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2016-17. The minor head 'Suspense' record transactions of temporary character which are either not adjustable as final outlay of the work concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' Head consists of four sub-divisions:-

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

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

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

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

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

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

An analysis of 'Suspense' transactions accounted for under the grant during 2016-17 alongwith opening and closing balances in different suspense sub heads is given below:-

Particular	Opening Balance as on 01 April 2016 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2017 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION		(₹ 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
TOTAL	+ 1,68,42.76	0.00	0.00	+ 1,68,42.76

GRANT NO.20-contd.

Charged-

(vi) Against the available saving of ₹ 74.14 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:

Head	Total Appropriation	Actual expenditure (₹ in Lakh)	Excess+ Saving(-)
2215-01-001-2294-Direction	1,00.00	25.86	(-)74.14

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

CAPITAL:

Voted-

(viii) Against the available saving of ₹ 4,36,40.77 lakh, a sum of ₹ 4,05,47.10 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-1854-Operation of Drilling Rigs/Work shop/Air Compression-			
O.	45,24.46		
R.	(-)3,80.00	41,44.46	36,89.88
			(-)4,54.58

Anticipated saving of ₹ 3,80.00 lakh was the net effect of decrease of ₹ 9,80.00 lakh (Surrender ₹ 3,80.00 lakh + Re-appropriation ₹ 6,00.00 lakh) and increase of ₹ 6,00.00 lakh in the provision. The decrease was mainly attributed to expected saving (₹ 6,00.00 lakh), while the increase was attributed to payment of arrears to daily wage employees as per decision of The Honorable High Court (₹ 5,00.00 lakh). Reasons for remaining decrease of ₹ 3,80.00 lakh as well as for final saving have not been intimated (September 2017).

(2) 4215-01-101-0701-Centrally Sponsored Schemes Normal-3862-Public Health Engineering Laboratories	17,50.00	12,85.63	(-)4,64.37
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Reasons for saving have not been intimated (September 2017).

(3) 4215-01-102-0701-Centrally Sponsored Schemes Normal-2580-Rural Piped Water Supply Scheme-			
O.	2,69,56.69		
R.	(-)1,57,06.00	1,12,50.69	1,10,77.28
			(-)1,73.41

GRANT NO.20-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 1,57,06.00 lakh (Surrender ₹ 1,41,21.00 lakh + Re-appropriation ₹ 15,85.00 lakh) was mainly attributed to slow progress of work (₹ 15,85.00 lakh). Reasons for remaining saving of ₹ 1,41,21.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(4) 4215-01-102-0701-Centrally Sponsored Schemes Normal-4379-Water Supply Scheme for Problematic Villages-				
O.	1,01,13.62			
R.	(-)44,50.47	56,63.15	56,54.85	(-)8.30
(5) 4215-01-102-0701-Centrally Sponsored Schemes Normal-7162-Water Supply in Rural Schools-				
O.	18,29.77			
R.	(-)10,95.08	7,34.69	7,26.65	(-)8.04
(6) 4215-01-102-0701-Centrally Sponsored Schemes Normal-7298-Water Supply Arrangements in Anganwadi Centres-				
O.	18,50.57			
R.	(-)12,35.73	6,14.84	5,65.62	(-)49.22
Reasons for anticipated saving as surrender of ₹ 44,50.47 lakh, ₹ 10,95.08 lakh and ₹ 12,35.73 lakh under the heads at serial no. (4) to (6) above respectively as well as reasons for final saving have not been intimated (September 2017).				
(7) 4215-01-102-0101-State Plan Schemes (Normal)-7386-Narmada-Shipra Link Project Based Rural Water Supply Scheme-				
O.	3,18.00			
R.	(-)3,18.00	0.00	0.00	0.00
(8) 4215-01-800-1401-Nabard General-7301-Implementation of Water Supply Schemes through Water Corporations-				
O.	2,70,00.00			
S.	0.01			
R.	(-)1,80,00.00	90,00.01	89,44.22	(-)55.79

GRANT NO.20-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4215-01-800-0701-Centrally Sponsored Schemes Normal- 6032-Ground Water Fostering Programmes-			
O.	26,50.00		
R.	(-6,73.70	19,76.30	16,09.78
			(-3,66.52

Reasons for anticipated saving as surrender of ₹ 3,18.00 lakh (entire provision), ₹ 1,80,00.00 lakh and ₹ 6,73.70 lakh under the heads at serial no. (7) to (9) above as well as for final saving have not been intimated (September 2017). Saving had occurred under these heads above during 2015-16 and 2014-15 also.

(10) 4215-01-800-0701-Centrally Sponsored Schemes Normal- 7163-Assistance Activities	30,00.00	17,22.95	(-12,77.05
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Reasons for saving have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4215-01-102-0801-Central Sector Schemes Normal- 8888-Establishment of Machinery for Potable Water in the Arsenic/Floride Affected Areas-			
S.	Token		
R.	15,85.00	15,85.00	15,47.29
			(-37.71

The expenditure was inflated by debit of ₹ 13,35.00 lakh to this head and credit of the same amount to the head 8443-Civil Deposit 800-Other Deposit on 31 March 2017. Augmentation of funds by re-appropriation of ₹ 15,85.00 lakh was attributed to fulfillment of demand against third supplementary provision (Token).

GRANT NO.21-PUBLIC SERVICES AND MANAGEMENT

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2053-DISTRICT ADMINISTRATION				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
REVENUE:				
Voted-				
Original	1,26,62,52			
Supplementary	5,00,00	1,31,62,52	45,16,48	(-)86,46,04
Amount surrendered during the year (31 March 2017)				83,31,06
<i>Charged-</i>				
<i>Supplementary</i>	8,62	8,62	8,62	00
<i>Amount surrendered during the year</i>				<i>NIL</i>
CAPITAL:				
Voted-				
Original	6,00,00			
Supplementary	4,00,00	10,00,00	8,00,92	(-)1,99,08
Amount surrendered during the year (31 March 2017)				93,70

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 86,46.04 lakh, a sum of ₹ 83,31.06 lakh was surrendered on 31 March 2017.

(iii) Saving in the provision occurred mainly under:

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2053-093-6286-Payment of Compensation Charges under Public Service Guarantee Act- O.	50.00		
R.	(-)45.89	4.11	2.42
			(-)1.69

Anticipated saving as surrender of ₹ 45.89 lakh was attributed to saving under compensation due to immediate disposal of cases. Saving had occurred under this head during 2015-16 also.

GRANT NO.21-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2053-093-1201-Externally Aided Project (Normal)- 7628-Implementation of Service to All Project-				
O.	38,78.20			
R.	(-)38,78.20	0.00	0.00	0.00
Anticipated saving as surrender of ₹ 38,78.20 lakh (entire provision) was attributed to non-receipt of funds from World Bank. Saving had occurred under this head during 2015-16 also.				
(3) 2053-093-0101-State Plan Schemes (Normal)- 6483-Atal Bihari Bajpai Public Administration Institute		7,45.00	6,70.50	(-)74.50
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.				
(4) 2053-800-7047-Grant to Public Service Centres-				
O.	10,00.00			
R.	(-)3,50.00	6,50.00	5,50.00	(-)1,00.00
(5) 2053-800-7364-Grant to District E-Governance Society-				
O.	11,00.00			
R.	(-)2,40.00	8,60.00	7,50.00	(-)1,10.00
Specific reasons for anticipated saving as surrender of ₹ 3,50.00 lakh and ₹ 2,40.00 lakh under the heads at serial no. (4) and (5) above respectively as well as for final saving have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (4) and (5) above during 2015-16 also.				
(6) 2053-800-9079-Establishment of M.P. Public Service Agency-				
O.	2,60.00			
R.	(-)1,34.00	1,26.00	1,00.00	(-)26.00
Anticipated saving of ₹ 1,34.00 lakh was attributed non-filling of post and economy cut.				
(7) 2053-800-0701-Centrally Sponsored Schemes Normal- 9039-Implementation of E-District Scheme-				
O.	37,00.00			
R.	(-)37,00.00	0.00	0.00	0.00
Anticipated saving as surrender of ₹ 37,00.00 lakh (entire provision) was attributed to non-receipt of funds from The Government of India.				

GRANT NO.21-conclld.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 1,99.08 lakh, supplementary grant of ₹ 4,00.00 lakh obtained in December 2016 proved excessive.

(v) Against the available saving of ₹ 1,99.08 lakh, a sum of ₹ 93.70 lakh was surrendered on 31 March 2017.

(vi) Saving in the provision occurred under :-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4059-01-051-6783-Construction of Public Service Centres-			
O.	6,00.00		
S.	4,00.00		
R.	(-93.70	9,06.30	8,00.92 (-)1,05.38

Anticipated saving as surrender of ₹ 93.70 lakh was attributed to non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.22-URBAN DEVELOPMENT AND ENVIRONMENT

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
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-			
Original	27,34,95,19		
Supplementary	9,13,54,25	36,48,49,44	22,02,38,83
Amount surrendered during the year (31 March 2017)			(-)14,46,10,61 14,28,61,78

The expenditure (₹ 22,02,38,83,179) shown in revenue (voted) section includes an amount of ₹ 6,25,000 spent out of an advance from the Contingency Fund sanctioned on 30.12.2016. It has been recouped to the fund during the year.

<i>Charged</i>	<i>1,00</i>	<i>00</i>	<i>(-)1,00</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

CAPITAL

Voted	6,59,78,18	1,89,46,61	(-)4,70,31,57
Amount surrendered during the year (31 March 2017)			4,68,17,75

<i>Charged</i>	<i>10,00,00</i>	<i>00</i>	<i>(-)10,00,00</i>
<i>Amount surrendered during the year</i> <i>(31 March 2017)</i>			<i>10,00,00</i>

Notes and comments

REVENUE:**Voted-**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 9,13,54.25 lakh obtained in July 2016 (₹ 4,91,97.00 lakh) in December 2016 (₹ 4,21,41.00 lakh) and in March 2017 (₹ 16.25 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 14,46,10.61 lakh, a sum of ₹ 14,28,61.78 lakh was surrendered on 31 March 2017.

GRANT NO.22-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-5464-Maintenance Work of Satpuda and Vindhyachal Bhawan-			
O.	4,50.00		
R.	(-)51.00	3,99.00	2,77.11
			(-)1,21.89

Reasons for anticipated saving of ₹ 51.00 lakh (as re-appropriation) as well as for final saving have not been intimated (September 2017).

(2) 2059-01-053-6720-Maintenance and Repairs of Office Buildings-			
O.	18,40.00		
R.	(-)1,75.00	16,65.00	14,40.39
			(-)2,24.61

Anticipated saving of ₹ 1,75.00 lakh (as re-appropriation) was partly attributed to non-receipt of administrative approval for minor construction work (₹ 80.00 lakh). Reasons for remaining anticipated saving of ₹ 95.00 lakh as well as for final saving have not been intimated (September 2017).

(3) 2059-80-001-1899- Establishment of three construction sub-division-			
O.	5,06.87		
S.	1,00.00	6,06.87	4,82.55
			(-)1,24.32

Reasons for saving have not been intimated (September 2017).

(4) 2059-80-001-3296-Expenditure of Circle Establishment (R.A.B.S.P.)-			
O.	24,18.35		
S.	4,16.00	28,34.35	24,22.11
			(-)4,12.24

There was decrease and increase of the same amount (₹ 8.00 lakh each) by re-appropriation under this head. The increase was attributed to less budget allotment. Specific reasons for decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(5) 2070-108-0097-Fire Brigade Centre, Peethampur-			
O.	2,66.86		
R.	(-)1,04.23	1,62.63	1,58.05
			(-)4.58

Reasons for anticipated saving of ₹ 1,04.23 lakh (as surrender), as well as for final saving have not been intimated (September 2017).

GRANT NO.22-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2070-108-2633-Police Fire Brigade Force Indore-			
O.	7,10.53		
R.	(-),1,14.89	5,95.64	5,91.18 (-)4.46
Anticipated saving of ₹ 1,14.89 lakh was the net effect of decrease of ₹ 1,16.19 lakh (Surrender ₹ 1,14.89 lakh+Re-appropriation ₹ 1.30 lakh) and increase of ₹ 1.30 lakh in the provision. Specific reasons for decrease and increase have not been intimated (September 2017).			
(7) 2215-02-106-0101-State Plan Schemes (Normal)- 8049-Grant for Madhya Pradesh Pollution Control Board	13,50.00	12,15.00	(-),1,35.00
Reasons for saving have not been intimated (September 2017).			
(8) 2217-05-001-2020-Town and Country Planning	19,60.98	16,87.33	(-),2,73.65
There was decrease and increase of the same amount (₹ 1,20.92 lakh each) by re-appropriation under this head. The decrease was mainly attributed to more budget in salary head, retirement of employees, posts remaining vacant, saving in salary head of All India Services and ban on purchase of equipments (₹ 1,06.92 lakh). The increase was stated to be due to less budget provision, reimbursement of medical bills, increase in dearness allowance and payment of electricity bills. Reasons for remaining decrease of ₹ 14.00 lakh as well as for final saving have not been intimated (September 2017).			
(9) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation, Review and Transformation of Development Schemes	2,00.00	83.59	(-),1,16.41
There was decrease and increase of the same amount (₹ 18.00 lakh each) by re-appropriation under this head. The decrease was attributed to delay in receipt of proposals for foreign services and non-receipt of sanction for purchase of office equipments. The increase was attributed to less budget provision for Daily Wages Employees and for telephone expenses. Reasons for final saving have not been intimated (September 2017).			
(10) 2217-05-001-0101-State Plan Scheme (Normal)- 8808-Works Related to Information Technology	1,89.00	29.59	(-),1,59.41
Reasons for saving have not been intimated (September 2017).			
(11) 2217-05-800-6148-Directorate of Urban Local Bodies-			
O.	10,74.15		
R.	(-),1,33.82	9,40.33	9,47.63 +7.30

GRANT NO.22-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 1,33.82 lakh was the net effect of decrease of ₹ 2,13.82 lakh (Surrender ₹ 1,33.82 lakh+Re-appropriation ₹ 80.00 lakh) and increase of ₹ 80.00 lakh in the provision. The increase was stated to be due to less allotment in original budget provision and posting of officers. Reasons for decrease as well as for final excess have not been intimated (September 2017).			
(12) 2217-05-800-1201-Externally Aided Project (Normal)- 6440-Strengthening of Urban Transport Arrangements-			
O.	4,75.20		
R.	(-)3,67.95	1,07.25	1,07.25
(13) 2217-05-800-1201-Externally Aided Project (Normal)- 7336-M.P. Urban Services Improvement Programme (A.D.B.)-			
O.	50,00.01		
R.	(-)40,00.01	10,00.00	10,00.00
Anticipated saving as surrender of ₹ 3,67.95 lakh and ₹ 40,00.01 lakh under the head at serial no. (12) and (13) above respectively was attributed to expenditure as per requirement. Saving had occurred under the head at serial no. (12) above during 2015-16, 2014-15 and 2013-14 also.			
(14) 2217-05-800-0701-Centrally Sponsored Schemes Normal- 1238-Atal Mission for Rejuvenation and Urban Transformation-			
O.	14,77,00.00		
R.	(-)10,27,21.69	4,49,78.31	4,49,78.31
Anticipated saving of ₹ 10,27,21.69 lakh (Surrender ₹ 10,05,21.69 lakh + Re-appropriation ₹ 22,00.00 lakh) was attributed to non-receipt of central share from Government of India and expenditure as per requirement.			
(15) 2217-05-800-0701-Centrally Sponsored Schemes Normal- 7705-Smart City-			
O.	3,45,00.00		
S.	8,91,81.00		
R.	(-)3,16,00.00	9,20,81.00	9,20,81.00
Anticipated saving of ₹ 3,16,00.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India.			
(16) 2217-05-800-0101-State Plan Scheme (Normal)- 6022-Mass Rapid Transport System Survey-			
O.	10,44.00		
R.	(-)1,04.40	9,39.60	9,39.60

GRANT NO.22-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2217-05-800-0101-State Plan Scheme (Normal)- 7039-Urban Reforms Programme-				
O.	14,08.00			
R.	(-1,86.05)	12,21.95	12,21.95	0.00
(18) 2217-05-800-0101-State Plan Scheme (Normal)- 7144-Chief Minister Cleanliness Programme-				
O.	13,20.00			
R.	(-1,92.98)	11,27.02	11,27.02	0.00
(19) 2217-05-800-0101-State Plan Schemes (Normal)- 7145-Chief Minister Drinking Water Programme-				
O.	85,41.00			
R.	(-8,99.63)	76,41.37	76,42.43	+1.06
(20) 2217-05-800-0101-State Plan Schemes (Normal)- 7146-Chief Minister Infrastructure Development Programme-				
O.	1,70,21.00			
R.	(-24,71.26)	1,45,49.74	1,46,17.28	+67.54
(21) 2217-05-800-0101-State Plan Schemes (Normal)- 7147-Public Transport and Traffic Survey Study-				
O.	8,00.00			
R.	(-7,25.19)	74.81	74.81	0.00
(22) 2217-05-800-0101-State Plan Schemes (Normal)- 7704-Dedicated Urban Transport Fund-				
O.	48,80.02			
R.	(-7,13.02)	41,67.00	41,67.00	0.00

Reasons for anticipated saving of ₹ 1,04.40 lakh, ₹ 1,86.05 lakh, ₹ 1,92.98 lakh, ₹ 8,99.63 lakh, ₹ 24,71.26 lakh, ₹ 7,25.19 lakh and ₹ 7,13.02 lakh (as surrender) under the heads at serial nos. (16) to (22) above respectively as well as for final excess under the head at serial no. (19) and (20) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (18) and (20) above during 2015-16, at serial no. (17) during 2015-16 and 2014-15 and at serial no. (21) above during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.22-contd.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-9061-Collection and Presentation of Models of Gallantry Monuments-				
S.	Token			
R.	95.00	95.00	95.00	0.00

Augmentation of funds by re-appropriation of ₹ 95.00 lakh was attributed to requirement of additional budget for Swaraj Sansthan Sanchalanalay.

(2) 2059-01-800-9083-Operation and maintenance of Gallantry Monuments-				
O.	37.00			
R.	1,31.00	1,68.00	1,47.92	(-)20.08

Augmentation of funds by re-appropriation of ₹ 1,31.00 lakh was attributed to requirement of funds for maintenance and security of Gallantry Monuments, Housekeeping and Horticulture work. Reasons for final saving have not been intimated (September 2017).

(3) 2217-05-800-0101-State Plan Schemes (Normal)- 7707-Chief Minister Urban Self Employment Scheme-				
O.	6,33.60			
R.	21,36.64	27,70.24	27,70.24	0.00

Augmentation of funds by re-appropriation of ₹ 21,36.64 lakh was the net effect of increase of ₹ 22,00.00 lakh and decrease of ₹ 63.36 lakh (as surrender) in the provision. Increase was attributed to requirement of funds for achieving target while decrease was attributed to expenditure as per requirement.

(4) 2217-05-800-0101-State Plan Schemes (Normal)- 9019-Plots to the Families of Martyrs-				
O.	0.01			
R.	1,54.99	1,55.00	1,55.00	0.00

Augmentation of funds by re-appropriation of ₹ 1,54.99 lakh was the net effect of increase of ₹ 1,55.00 lakh and decrease of ₹ 0.01 lakh (as surrender) in the provision. Increase was attributed to funds received from BCO-1802 for cost free plots to the families of seven martyrs instead of M.P. Housing and Infrastructure Board schemes. Reasons for decrease have not been intimated (September 2017).

(5) 3054-04-337-7320-Development of Roads in the Capital		17,00.00	20,64.22	+3,64.22
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Reasons for excess have not been intimated (September 2017).

GRANT NO.22-contd.

Charged-

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

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 4,70,31.57 lakh, a sum of ₹ 4,68,17.75 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4217-60-800-1201-Externally Aided Project (Normal)- 1262-M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.)- O.	10,00.00		
R.	(-10,00.00)	0.00	0.00
(2) 4217-60-800-1201-Externally Aided Project (Normal)- 2043-Metro Rail- O.	1,52,00.00		
R.	(-1,52,00.00)	0.00	0.00

Anticipated saving of ₹ 10,00.00 lakh and ₹ 1,52,00.00 lakh (as surrender) under the heads at the serial no. (1) and (2) above respectively was attributed to postponement of additional work under the schemes.

(3) 4217-60-800-1201-Externally Aided Project (Normal)- 7336-M.P. Urban Services Improvement Programme (A.D.B.)- O.	20,00.00		
R.	(-19,25.00)	75.00	75.00

Anticipated saving of ₹ 19,25.00 lakh (as surrender) was attributed to expenditure as per requirement.

(4) 4217-60-800-1201-Externally Aided Project (Normal)- 7711-M.P. Urban Development Project- O.	20,00.00		
R.	(-20,00.00)	0.00	0.00

Anticipated saving of ₹ 20,00.00 lakh (as surrender) was attributed to postponement of work under the scheme.

GRANT NO.22-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 6217-60-800-1201-Externally Aided Project (Normal)- 1262-M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.)- O.	24,80.00			
R.	(-)24,80.00	0.00	0.00	0.00
(6) 6217-60-800-1201-Externally Aided Project (Normal)- 2043-Metro Rail- O.	2,00,00.00			
R.	(-)2,00,00.00	0.00	0.00	0.00

Anticipated saving of ₹ 24,80.00 lakh and ₹ 2,00,00.00 lakh (as surrender) under the heads at serial no. (5) and (6) above respectively was attributed to postponement of additional work under the scheme.

(7) 6217-60-800-1201-Externally Aided Project (Normal)- 7711-M.P. Urban Development Project- O.	40,00.00			
R.	(-)40,00.00	0.00	0.00	0.00

Anticipated saving of ₹ 40,00.00 lakh (as surrender) was attributed to postponement of work under the scheme.

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

4217-01-051-0101-State Plan Schemes (Normal)- 4339-Roads and Bridges	15,00.00	21,10.52	+6,10.52
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Reasons for excess have not been intimated (September 2017).

Charged-

(ix) Saving in the appropriation occurred under:-

Head		Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4217-01-050-0101-State Plan Schemes (Normal)- 3115-Payment for Land Acquisition- O.	10,00.00			
R.	(-)10,00.00	0.00	0.00	0.00

Reasons for anticipated saving as surrender of ₹ 10,00.00 lakh (entire appropriation) have not been intimated.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2700-MAJOR IRRIGATION			
2701-MEDIUM IRRIGATION			
2705-COMMAND AREA DEVELOPMENT			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			

REVENUE:

Voted	8,96,96,16	7,28,88,33	(-)1,68,07,83
Amount surrendered during the year (31 March 2017)			1,48,49,73
<i>Charged</i>	<i>12,85</i>	<i>00</i>	<i>(-)12,85</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>10,00</i>

CAPITAL:

Voted-			
Original	41,47,37,28		
Supplementary	9,15,20,01	50,62,57,29	50,27,03,57
Amount surrendered during the year (31 March 2017)			(-)35,53,72 9,21,00
<i>Charged</i>	<i>1,00,00</i>	<i>62,30</i>	<i>(-)37,70</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>35,00</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,68,07.83 lakh, a sum of ₹ 1,48,49.73 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-15-101-2894-Barrage and Canals-			
O.	13,59.70		
R.	(-)1,54.70	12,05.00	9,93.96
			(-)2,11.04

GRANT NO.23-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2700-17-101-2894-Barrage and Canals-				
O.	12,25.60			
R.	(-)1,30.30	10,95.30	9,74.51	(-)1,20.79
(3) 2700-18-101-2894-Barrage and Canals-				
O.	6,56.98			
R.	(-)25.48	6,31.50	4,55.76	(-)1,75.74
(4) 2700-19-101-2894-Barrage and Canals-				
O.	4,09.62			
R.	(-)72.02	3,37.60	2,97.27	(-)40.33
(5) 2700-32-101-2894-Barrage and Canals-				
O.	22,61.10			
R.	(-)11,96.60	10,64.50	17,76.58	+7,12.08
(6) 2700-80-800-6360-Arrangement of Funds for Elected Farmers Institutions-				
O.	21,20.00			
R.	(-)2,70.00	18,50.00	15,03.41	(-)3,46.59
(7) 2701-80-001-0275-Abiyana Establishment-				
O.	42,32.17			
R.	(-)11,29.22	31,02.95	29,35.35	(-)1,67.60
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 0814-Executive Establishment (Electrical Engineering)-				
O.	15,58.30			
R.	(-)1,22.30	14,36.00	12,50.49	(-)1,85.51
<p>Anticipated saving as surrender of ₹ 1,54.70 lakh, ₹ 1,30.30 lakh, ₹ 25.48 lakh, ₹ 72.02 lakh, ₹ 11,96.60 lakh, ₹ 2,70.00 lakh, ₹ 11,29.22 lakh and ₹ 1,22.30 lakh under the heads at serial no. (1) to (8) above respectively was attributed to restriction on payment at the end of Financial year and ten percent economy cut by the Government. Reasons for final saving/ final excess under these heads have not been intimated (September 2017). Saving had occurred under the head at serial no. (3) during 2015-16 and 2014-15 and serial nos. (2), (5), (6) and (8) above during 2015-16, 2014-15 and 2013-14 also.</p>				
(9) 2701-80-001-0101-State Plan Schemes (Normal)- 0815-Executive Establishment-				
O.	3,63,57.71			
R.	(-)63,09.25	3,00,48.46	2,87,65.69	(-)12,82.77

GRANT NO.23-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving as surrender of ₹ 63,09.25 lakh was attributed to non-utilisation of funds due to lack of continuity of posts. Reasons for final saving have not been intimated (September 2017).

(10) 2701-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-				
O.	40,85.34			
R.	(-7,52.04	33,33.30	32,79.12	(-54.18

Anticipated saving of ₹ 7,52.04 lakh was the net effect of decrease of ₹ 7,61.04 lakh (Surrender ₹ 7,52.04 lakh+Re-appropriation ₹ 9.00 lakh) and increase of ₹ 9.00 lakh in the provision. The decrease was mainly attributed to non-utilisation of funds due to lack of continuity of posts, while the increase was stated to be due to payment of pay & allowances.

(11) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit-1-				
O.	76,08.97			
R.	(-11,60.00	64,48.97	64,44.30	(-4.67

Anticipated saving as surrender of ₹ 11,60.00 lakh was attributed to non-utilisation of funds due to lack of continuity of posts.

(12) 2701-80-052-0101-State Plan Schemes (Normal)- 0693-Tools and Plant-				
O.	43,18.00			
R.	(-6,67.30	36,50.70	33,86.39	(-2,64.31

Anticipated saving of ₹ 6,67.30 lakh was the net effect of decrease of ₹ 6,72.30 lakh (Surrender ₹ 6,67.30 lakh+Re-appropriation ₹ 5.00 lakh) and increase of ₹ 5.00 lakh in the provision. The decrease was mainly attributed to non-utilisation of funds due to lack of continuity of posts ₹ 6,67.30 lakh. The increase was attributed to payment of wages to daily wages employees. Adequate reasons for remaining saving of ₹ 5.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(13) 2701-80-799-0101- State Plan Schemes (Normal)- 1051- Stock-				
O.	1,80.00			
R.	(-1,80.00	0.00	0.00	0.00

Reasons for anticipated saving as surrender of ₹ 1,80.00 lakh (entire provision) have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.23-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2701-80-800-2250-Canals and Tanks-				
O.	96,91.25			
R.	(-)13,34.65	83,56.60	83,24.86	(-)31.74

Anticipated saving as surrender of ₹ 13,34.65 lakh was attributed to restriction on payment at the end of Financial year and ten percent economy cut. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(15) 2705-800-0701-Centrally Sponsored Schemes Normal-3701-State Level Ayacut Cell		6,49.26	3,20.38	(-)3,28.88
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There was decrease and increase in provision by re-appropriation of the same amount of ₹ 2.00 lakh. The decrease was reportedly due to posts remaining vacant and increase was attributed to payment of pending bills of maintenance of machineries. Reasons for final saving have not been intimated (September 2017).

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-27-101-1573-Sukta Project-				
O.	4,97.08			
R.	(-)10.98	4,86.10	8,40.98	+3,54.88

Anticipated saving of ₹ 10.98 lakh was attributed to restriction on payment at the end of financial year and ten percent economy cut by the Government. Reasons for final excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.

(2) 2700-80-005-0101-State Plan Schemes (Normal)-9957-Excutive establishment (Survey and investigation)-				
O.	15,25.04			
R.	(-)59.85	14,65.19	17,23.54	+2,58.35

Anticipated saving of ₹ 59.85 lakh was attributed to non-utilisation of funds due to lack of continuity of posts. Reasons for final excess have not been intimated (September 2017).

(iv) Suspense Transactions:-

No expenditure was incurred in Revenue Section (Voted) of this grant under the head 'suspense' during the year 2016-17. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (iii) 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 2016-17 is given below together with the opening and closing balances:-

GRANT NO.23-contd.

Particulars	Opening balance as on 1 April 2016 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2017 Debit + Credit -
2701-MEDIUM IRRIGATION		(₹ in lakh)		
(i) Purchase	(-)23,09.78	0.00	0.00	(-)23,09.78
(ii) Stock	+ 3,75.27	0.00	0.00	+3,75.27
(iii) Miscellaneous Works Advances	+ 38,33.55	0.00	0.00	+38,33.55
(iv) Workshop Suspense	+ 6,64.04	0.00	0.00	+6,64.04
Total	+ 25,63.08	0.00	0.00	+25,63.08

Charged-

(v) Against available saving of entire appropriation of ₹ 12.85 lakh, a sum of ₹ 10.00 lakh only was surrendered on 31 March 2017.

(vi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2701-80-800-5837-Maintenance of Buildings-			
O.	10.00		
R.	(-)10.00	0.00	0.00

Anticipated saving as surrender of entire appropriation of ₹ 10.00 lakh was attributed to restriction on payment at the end of financial year and ten percent economy cut by the Government. Saving had occurred under this head during 2015-16 also.

CAPITAL:

Voted-

(vii) In view of final saving of ₹ 35,53.72 lakh, supplementary grant of ₹ 5,00,20.00 lakh obtained in July 2016 was inadequate, while that of ₹ 4,15,00.01 lakh and token provision obtained in December 2016 and March 2017 respectively proved excessive.

(viii) Against the available saving of ₹ 35,53.72 lakh, a sum of ₹ 9,21.00 lakh was surrendered on 31 March 2017.

(ix) Suspense Transactions:-

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2016-17. The nature of transactions under 'Suspense' and accounting procedures thereof have been explained in Note (iii) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2016-17 is given below together with the opening and closing balances under different suspense sub-heads:-

GRANT NO.23-conclld.

Particular	Opening balances as on 1 April 2016 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2017 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION (₹ 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	+ 11,77.39	0.00	0.00	+ 11,77.39
(iv) Workshop suspense	(-)2,11.06	0.00	0.00	(-)2,11.06
Total	+ 26,99.90	0.00	0.00	+ 26,99.90
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
Total	+ 64.71	0.00	0.00	+ 64.71

Charged-

(x) Against the available saving of ₹ 37.70 lakh, a sum of ₹ 35.00 lakh was surrendered on 31 March 2017.

(xi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4701-80-800-0101-State Plan Schemes (Normal)- 1833-Payment of Decretal Charges (Charged)			
O.	1,00.00		
R.	(-)35.00	65.00	62.30
			(-)2.70

Anticipated saving of ₹ 35.00 lakh (as surrender) was attributed to non-receipt of demand for payment. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
3053-CIVIL AVIATION				
3054-ROADS AND BRIDGES				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
REVENUE:				
Voted-				
Original	16,78,92,06			
Supplementary	Token	16,78,92,06	12,05,84,15	(-)4,73,07,91
Amount surrendered during the year				NIL
<i>Charged</i>		<i>10,00</i>	<i>5,81</i>	<i>(-)4,19</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
CAPITAL:				
Voted-				
Original	25,75,97,01			
Supplementary	9,20,00,20	34,95,97,21	34,77,61,27	(-)18,35,94
Amount surrendered during the year				NIL
<i>Charged</i>		<i>50,00,00</i>	<i>29,55,67</i>	<i>(-)20,44,33</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
Notes and Comments				
REVENUE:				
Voted-				
(i) Against the available saving of ₹ 4,73,07.91 lakh, no amount was surrendered during the year.				
(ii) Saving in the provision occurred mainly under:-				
(1) 3054-01-337-0134-Maintenance and Repairs-Ordinary Repairs		29,51.06	8,10.94	(-)21,40.12

GRANT NO.24-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 3054-03-337-0134-Maintenance and Repairs-Ordinary Repairs	3,00,00.00	1,00,54.50	(-)1,99,45.50
(3) 3054-04-337-0134-Maintenance and Repairs-Ordinary Repairs	6,53,02.00	5,81,51.96	(-)71,50.04
(4) 3054-04-800-7081-Renovation, Upgradation and Bituminisation of other and Main District Roads	4,96,40.00	3,31,66.31	(-)1,64,73.69
(5) 3054-80-001-2418-Execution	30,50.13	19,75.00	(-)10,75.13

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (1), (2) and (5) during 2015-16, 2014-15 and 2013-14 and at serial no. (4) during 2015-16 also.

(6) 3054-80-001-3300-Circle Establishment	21,31.27	16,44.18	(-)4,87.09
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There is decrease and increase of the same amount (₹ 15.00 lakh) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(7) 3054-80-001-3561-Headquarter Establishment	45,60.30	30,31.45	(-)15,28.85
(8) 3054-80-001-3914 Architecture Establishment	2,27.27	1,55.29	(-)71.98

Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (7) during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-04-337-4557- Strengthening	1,00,00.00	1,15,31.93	+15,31.93
(2) 3054-80-001-7402- Chief Minister Youth Engineering Contractor Scheme	0.01	61.38	+61.37

Reasons for final excess have not been intimated (September 2017).

Charged-

(iv) Against the available saving of ₹ 4.19 lakh, no amount was surrendered during the year.

GRANT NO.24-contd.

CAPITAL:

Voted-

(v) In view of final saving of ₹ 18,35.94 lakh, supplementary grant of ₹ 1,50,00.10 lakh obtained in July 2016 was inadequate, while that of ₹ 5,00,00.09 lakh obtained in December 2016 and ₹ 2,70,00.01 lakh obtained in March 2017 proved excessive.

(vi) Against the available saving of ₹ 18,35.94 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727- Construction and Expansion of Air Strips	30,00.00	8,34.97	(-)21,65.03

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(2) 5054-04-800-1401- NABARD (Normal)- 5226- Construction of Rural Roads (NABARD)- O.	3,00,00.00		
S.	0.11	3,00,00.11	1,36,49.74
			(-)1,63,50.37

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(3) 5054-04-800-0101-State Plan Scheme (Normal)- 5139-Upgradation of Main District Roads	1,00,00.00	0.00	(-)1,00,00.00
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Reasons for non-utilisation of entire provision have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-101-0101- State Plan Schemes (Normal)- 4149- Construction of Major Bridges-			
O.	1,00,00.00		
S.	0.02	1,00,00.02	1,64,95.14
			+64,95.12

GRANT NO.24- concld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5054-03-337-0801-Central Sector Schemes Normal- 0948- Central Road Fund	2,16,70.00	2,91,65.53	+74,95.53
(3) 5054-04-337-0101- State Plan Schemes (Normal)- 5139-Upgradation of Main District Roads	2,06,25.00	2,70,16.58	+63,91.58

Reasons for excess under these heads have not been intimated (September 2017).

(ix) Subvention from Central Road Fund:

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

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

Charged-

(x) Against the available saving of ₹ 20,44.33 lakh, no amount was surrendered during the year.

(xi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition	50,00.00	29,55.67	(-)20,44.33

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.25-MINERAL RESOURCES

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted-			
Original	37,71,90		
Supplementary	88,68	38,60,58	29,59,58
Amount surrendered during the year (30 March 2017)			(-)9,01,00 7,70,82
Charged-			
Amount surrendered during the year (30 March 2017)	6,35,05,52	5,77,24,10	(-)57,81,42 71

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 88.68 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 9,01.00 lakh, a sum of ₹ 7,70.82 lakh was surrendered on 30 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O.	26,33.44		
R.	(-)5,91.83	20,41.61	20,58.28
			+16.67

Anticipated saving of ₹ 5,91.83 lakh was the net effect of decrease of ₹ 6,06.33 lakh (Surrender ₹ 5,66.34 lakh + Re-appropriation ₹ 39.99 lakh) and increase of ₹ 14.50 lakh in the provision. The decrease was partly attributed to implementation of E.T.P. Services for mineral transportation (₹ 12.50 lakh), while increase was mainly attributed to payment of pending bills of regional and subordinate offices (₹ 12.50 lakh). Reasons of remaining decrease (₹ 5,93.83 lakh) and increase (₹ 2.00 lakh) as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.25-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2853-02-101-1010-M/s Coal India Limited- 3595-Coal Pre-Survey for Messers Coal India Ltd.- O.	1,73.86			
R.	(-)22.91	1,50.95	1,32.59	(-)18.36

Anticipated saving of ₹ 22.91 lakh was the net effect of decrees of ₹ 30.18 lakh and increase of ₹ 7.27 lakh in the provision. The decrease was partly attributed to less receipt of demand and non drawal of funds within time limit. Reasons for increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2853-02-102-0101-State Plan Schemes (Normal)- 0182-Survey of Other Minerals- O.	9,11.14			
R.	(-)1,51.21	7,59.93	6,41.93	(-)1,18.00

Anticipated saving of ₹ 1,51.21 lakh was the net effect of decrease of ₹ 1,77.42 lakh (Surrender ₹ 1,66.42 lakh + Re-appropriation ₹ 11.00 lakh) and increase of ₹ 26.21 lakh in the provision. The decrease was attributed to expenditure incurred from N.M.E.T. fund for survey of four blocks regarding mineral exploration, less receipt of demand and postponement of survey by the department. The increase was stated due to payment of pending bills (₹ 8.00 lakh). Reasons for remaining increase of ₹ 18.21 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

Charged-

(iv) Against the available saving of ₹ 57,81.42 lakh, a sum of ₹ 0.71 lakh was surrendered on 30 March 2017.

GRANT NO.26-CULTURE

(All Voted)

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

REVENUE:

Original	1,39,42,94		
Supplementary	41,10,75	1,80,53,69	1,57,55,80
Amount surrendered during the year (31 March 2017)			(-)22,97,89 19,75,21

The expenditure (₹ 1,57,55,80,523) shown in revenue section (voted) includes an amount of ₹ 22,86,20,217 spent out of an advance from the contingency fund sanctioned on 08.08.2016, 21.10.2016 and 07.02.2017. It has been recouped to the fund during the year.

CAPITAL:	35,30,03	20,65,70	(-)14,64,33
Amount Surrendered during the year (31 March 2017)			11,46,42

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 22,97.89 lakh, supplementary grant of ₹ 41,10.75 lakh obtained in July 2016 (₹ 10,95.25 lakh) was inadequate, obtained in December 2016 (₹ 29,15.50 lakh) was excessive, while that of ₹ 1,00.00 lakh obtained in March 2017 proved unnecessary.

(ii) Against the available saving of ₹ 22,97.89 lakh, a sum of ₹ 19,75.21 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-03-103-7981-Fine Arts			
Institute-			
O.	2,74.31		
R.	(-)52.09	2,22.22	2,29.73
			+7.51

Anticipated saving of ₹ 52.09 lakh was attributed to posts remaining vacant, economy cut and non-incurring of the expenditure by the department. Reasons for final excess have not been intimated (September 2017).

(2) 2205-102-5753-Grant for Organisation of Functions-			
S.	19,00.00	19,00.00	16,13.42
Reasons for saving have not been intimated (September 2017).			(-)2,86.58

GRANT NO.26-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-03-103-7982-Music Colleges-			
O.	7,38.05		
R.	(-)1,56.17	5,81.88	5,73.12 (-)8.76
Anticipated saving of ₹ 1,56.17 lakh (as surrender) was attributed to posts remaining vacant, economy cut and non-incurring of expenditure by the department.			
(4) 2205-102-6379- Establishment expenditure of Directorate of Culture-			
O.	2,02.02		
S.	10.00		
R.	(-)47.71	1,64.31	1,63.32 (-)0.99
Anticipated saving of ₹ 47.71 lakh was the net effect of decrease of ₹ 54.37 lakh (surrender ₹ 47.71 lakh + Re-appropriation ₹ 6.66 lakh) and increase of ₹ 6.66 lakh in the provision. The decrease was attributed to posts remaining vacant, economy cut, non-incurring of expenditure in Salaries and non-organisation of training programmes. The increase was stated due to less budget provision under dearness and other allowances.			
(5) 2205-102-0101-State Plan Schemes (Normal)- 6042- Establishment Expenditure of Ravindra Bhawan			
O.	4,39.91		
R.	(-)2,92.42	1,47.49	1,19.35 (-)28.14
Anticipated saving of ₹ 2,92.42 lakh (as surrender) was partly attributed to economy measures, posts remaining vacant and non-increasing of expenditure (₹ 18.46 lakh). Reasons for remaining anticipated saving of ₹ 2,73.96 lakh as well as for final saving have not been intimated (September 2017).			
(6) 2205-103-2304-Direction and Administration-			
O.	12,28.61		
R.	(-)3,08.36	9,20.25	9,42.06 +21.81
Anticipated saving of ₹ 3,08.36 lakh was the net effect of decrease of ₹ 3,17.36 lakh (Surrender ₹ 3,08.36 lakh+Re-appropriation ₹ 9.00 lakh) and increase of ₹ 9.00 lakh in the provision. The decrease was attributed to posts remaining vacant, economy measures, non-receipt of proposal for purchasing equipments and ban on drawal since 25.03.2017 by Finance Department. The increase was stated due to requirement of fund for salaries to artists out sourced for replication work. Reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(7) 2205-103-0101-State Plan Schemes (Normal)- 0758-Conservation and Promotion-			
O.	7,34.28		
S.	1,94.25		
R.	(-)1,48.00	7,80.53	7,55.76 (-)24.77

GRANT NO.26-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 1,48.00 lakh was the net effect of decrease of ₹ 1,50.45 lakh (Surrender ₹ 1,48.00 lakh + Re-appropriation ₹ 2.45 lakh) and increase of ₹ 2.45 lakh in the provision. The decrease was attributed to 10% economy cut, ban on drawal by Finance Department since 25.03.2017 receipt of tenders for work at lower rate and posts remaining vacant. The increase was stated due to payment of pending medical bills. Reasons for final saving have not been intimated (September 2017).

(8) 2205-104-0101-State Plan Schemes (Normal)- 3675- State Archievs Directorate-				
O.	2,49.56			
R.	(-)74.47	1,75.09	1,68.62	(-)6.47

Anticipated saving of ₹ 74.47 lakh (as surrender) was attributed to posts remaining vacant, 10% economy cut and non-completion of process of tendering for digitisation of Rare Manuscripts. Saving had occurred under this head during 2014-15 also.

(9) 2205-107-4283-Museums-				
S.	1,75.50			
R.	(-)1,75.50	0.00	0.00	0.00

Anticipated saving of ₹ 1,75.50 lakh (entire provision) as surrender was attributed to budget provision for state share in IInd supplementary and non-completion of process of tendering in due time.

(10) 2205-107-0101-State Plan Schemes (Normal)- 4283-Museums-				
O.	10,71.41			
S.	25.00			
R.	(-)4,14.18	6,82.23	6,91.97	+9.74

Anticipated saving of ₹ 4,14.18 lakh (as surrender) was mainly attributed to 10% economy cut, ban on drawal by Finance Department since 25.03.2017, receipt of tender for work at lower rate and non-receipt of proposals from District Archeological Officers, posts remaining vacant and non-receipt of proposal for purchasing of furnishing (₹ 3,95.14 lakh). Reasons for remaining anticipated saving of ₹ 19.04 lakh as well as final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(11) 2205-800-8458-Swaraj Bhawan-				
O.	1,41.62			
R.	(-)44.81	96.81	94.08	(-)2.73

Anticipated saving of ₹ 44.81 lakh was the net effects of decrease of ₹ 47.08 lakh (Surrender ₹ 44.81 lakh + Re-appropriation ₹ 2.27 lakh) and increase of ₹ 2.27 lakh in the provision. The decrease was partly attributed to retirement of employees (₹ 2.27 lakh). The increase was stated due to requirement of funds for payment of Grade pay. Reasons for remaining decrease of ₹ 44.81 lakh have not been intimated (September 2017).

GRANT NO.26-conclld.

CAPITAL:

(iv) Against the available saving of ₹ 14,64.33 lakh, a sum of ₹ 11,46.42 lakh was surrendered on 31 March 2017.

(v) Saving in the provision occurred mainly under.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-04-800-0701-Centrally Sponsored Schemes Normal-6941-Upgradation of Ravindra Bhawan Campus-	15,00.00	12,73.55	(-)2,26.45
Reasons for saving have not been intimated (September 2017).			
(2) 4202-04-800-0701- Centrally Sponsored Schemes Normal-7721-Tagore Kala Sankul Vidisha-			
O.	9,00.00		
R.	(-)6,84.00	2,16.00	1,24.54
(3) 4202-04-800-0701- Centrally Sponsored Schemes Normal-7722-Tagore Kala Sankul Khandwa-			
O.	9,00.00		
R.	(-)4,62.39	4,37.61	4,37.61
(4) 4202-04-800-0101- State Plan Scheme (Normal)-5833- Construction of Building for Government Music College, Ujjain-			
O.	1,00.00		
R.	(-)1,00.00	0.00	0.00

Reasons for anticipated saving of ₹ 6,84.00 lakh, ₹ 4,62.39 lakh (as surrender) and ₹ 1,00.00 lakh (as re-appropriation) under the head at serial no. (2) to (4) have not been intimated (September 2017).

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

4202-04-800-0101-State Plan Scheme (Normal)-7073-Development Grant to Madhya Pradesh Cultural Council-				
O.	20.01			
R.	99.99	1,20.00	1,20.00	0.00

Augmentation of funds by re-appropriation of ₹ 99.99 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 0.01 lakh (as surrender) in the provision. The increase was attributed to maintenance work of Mulla Ramuji Bhawan and other buildings of M.P. Cultural Council. Reasons for decrease have not been intimated (September 2017).

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

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	74,15,75,96			
Supplementary	13,45,00	74,29,20,96	59,93,91,06	(-)14,35,29,90
Amount surrendered during the year (31 March 2017)				2,42,52.58
<i>Charged</i>		<i>1,71</i>	<i>00</i>	<i>(-)1,71</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
CAPITAL:				
Voted-				
Amount surrendered during the year (31 March 2017)		3,34,13,32	2,23,76,64	(-)1,10,36,68 96,65,02

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,45.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 14,35,29.90 lakh, a sum of ₹ 2,42,52,58 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-001-1500-Establishment of Office of the District Education Officer-	68,63.81	57,24.25	(-)11,39.56
There is decrease and increase of same amount (₹ 40.21 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			
(2) 2202-01-001-3930-Establishment of Block Development Level Office for Basic Minimum Services	66,66.47	52,90.41	(-)13,76.06

GRANT NO.27-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-101-3491-Middle Schools	17,00,75.93	13,70,21.51	(-)3,30,54.42
(4) 2202-01-101-4396-Establishment of Government Primary Schools	27,02,82.67	21,70,44.78	(-)5,32,37.89
(5) 2202-01-101-0701-Centrally Sponsored Schemes Normal-1502-District Education Training Institute	67,30.05	51,86.13	(-)15,43.92
Reasons for saving under the heads at serial nos. (2) to (5) above have not been intimated (September 2017). Saving had occurred under the head at serial nos. (2) and (3) during 2015-16 and 2014-15 and at serial nos. (4) and (5) during 2015-16, 2014-15 and 2013-14 also.			
(6) 2202-01-101-0101- State Plan Schemes (Normal)-6484-Reimbursement of Tuition fees to Non-Government Schools Under R.T.E.-			
O.	60,00.00		
R.	(-)40,00.00	20,00.00	20,00.00
			0.00
Specific reasons for anticipated saving as surrender of ₹ 40,00.00 lakh have not been intimated (September 2017).			
(7) 2202-01-101-0101- State Plan Schemes (Normal)-6716-Supply of Cost free uniforms-			
O.	75,00.00		
R.	(-)7,50.00	67,50.00	67,50.00
			0.00
Anticipated saving as surrender of ₹ 7,50.00 lakh was stated to be due to reduction of expenditure.			
(8) 2202-01-102-9948-Primary School	2,10,00.00	1,26,64.31	(-)83,35.69
(9) 2202-01-102-9949-Grant-in-aid to Government Middle Schools	1,15,00.00	61,10.98	(-)53,89.02
(10) 2202-01-102-0801-Central Sector Schemes Normal-6344-Modernisation of Madarsas	39,45.00	11,84.58	(-)27,60.42

Reasons for saving under the heads at serial nos. (8) to (10) above have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (8) and (9) above during 2015-16 and 2014-15 also.

GRANT NO.27-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-01-108-0701-Centrally Sponsored Schemes Normal-6809- Kasturba Gandhi Gram Balika Vidyalaya- O. 52,50.00 R. (-)15,10.00	37,40.00	35,00.00	(-)2,40.00
Anticipated saving as surrender of ₹ 15,10.00 lakh was attributed to non-receipt of central share. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			
(12) 2202-02-110-3491-Middle Schools	2,75,00.00	1,70,98.16	(-)1,04,01.84
Reasons for saving have not been intimated (September 2017).			
(13) 2202-03-103-0701-Centrally Sponsored Schemes Normal-4402-Government Education Colleges	4,40.00	62.53	(-)3,77.47
There is decrease and increase of the same amount (₹ 0.35 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017).			
(14) 2202-03-103-0101- State Plan Schemes (Normal)-2066-Solar Light- O. 10,00.00 R. (-)10,00.00	0.00	0.00	0.00
Anticipated saving as surrender of entire provision of ₹ 10,00.00 lakh was attributed to merger of scheme in Mukhyamantri Shala Jyoti Yojana.			
(15) 2202-03-103-0101- State Plan Schemes (Normal)-2067-Drinking Water- O. 15,00.00 R. (-)15,00.00	0.00	0.00	0.00
Specific reasons for anticipated saving as surrender of ₹ 15,00.00 lakh (entire provision) have not been intimated (September 2017).			
(16) 2202-03-103-0101- State Plan Schemes (Normal)-2068-Electrification of School- O. 20,00.00 R. (-)14,67.00	5,33.00	5,33.00	0.00
Anticipated saving as surrender of ₹ 14,67.00 lakh was attributed to merger of scheme in Mukhyamantri Shala Jyoti Yojana.			

GRANT NO.27-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2202-03-103-0101- State Plan Schemes (Normal)- 2072-Construction of 100 Seater boys Hostel Building-				
O.	10,00.00			
R.	(-)10,00.00	0.00	0.00	0.00

Specific reasons for anticipated saving as surrender of ₹ 10,00.00 lakh (entire provision) have not been intimated (September 2017).

Charged-

(iv) Against the available saving of ₹ 1.71 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 1,10,36.68 lakh, a sum of ₹ 96,65.02 lakh only was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-201-0701-Centrally Sponsored Schemes Normal- 8810-Sarva Shiksha Abhiyan-				
O.	2,87,50.00			
R.	(-)80,00.00	2,07,50.00	2,07,50.00	0.00

Anticipated saving as surrender of ₹ 80,00.00 lakh was attributed to non-receipt of central share. Saving had occurred under this head during 2015-16 also.

(2) 4202-01-201-0101-State Plan Schemes (Normal)- 7592-Construction/Repairing of Toilets in Schools-				
O.	10,00.00			
R.	(-)10,00.00	0.00	0.00	0.00

Specific reasons for anticipated saving as surrender of ₹ 10,00.00 lakh (entire provision) have not been intimated (September 2017).

(3) 4202-01-800-0701-Centrally Sponsored Schemes Normal- 1502-District Education & Training Institute for Basic Minimum Services		16,48.30	5,79.46	(-)10,68.84
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Reasons for saving have not been intimated (September 2017).

GRANT NO.28-STATE LEGISLATURE

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
REVENUE :				
<i>Voted-</i>				
Original	80,91,25			
Supplementary	6,25,00	87,16,25	69,07,61	(-)18,08,64
Amount surrendered during the year (31 March 2017)				5,01,89
<i>Charged</i>				
Original	39,28			
Supplementary	18,00	57,28	38,66	(-)18,62
Amount surrendered during the year (31 March 2017)				20

Notes and Comments

REVENUE:*Voted-*

(i) As the actual expenditure was less than the original provision. Supplementary grant of ₹ 6,25.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 18,08.64 lakh, a sum of ₹ 5,01.89 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2011-02-101-4007-Members of Legislative Assembly/Ministers-			
O.	39,52.36		
S	6,00.00		
R.	(-)4,20.37	41,31.99	37,17.35
			(-)4,14.64

Anticipated saving of ₹ 4,20.37 lakh was the net effect of decrease of ₹ 4,65.37 lakh (Surrender ₹ 3,88.37 lakh+Re-appropriation ₹ 77.00 lakh) and increase of ₹ 45.00 lakh in the provision. Decrease was partly attributed to benefit of interest subsidy on GIA taken by less number of M.L.As. (₹ 3,88.37 lakh). The increase was stated to be due to payment of pay and allowances of M.L.As. Reasons for remaining decrease of ₹ 77.00 lakh as well as for final saving have not been intimated (September 2017).

(2) 2011-02-101-6110-Personal

Establishment of Members of
Legislative Assembly/Ministers

O.	4,46.00			
R.	12.73	4,58.73	3,38.63	(-)1,20.10

GRANT NO.28-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 12.73 lakh was the net effect of decrease of ₹ 9.27 lakh (Surrender ₹ 7.27 lakh+Re-appropriation ₹ 2.00 lakh) and increase of ₹ 22.00 lakh in the provision. The increase was attributed to payment of expenditure on foreign tour of employees and payment of wages to employees appointed on contract basis. The decrease was partly attributed to economy measures (₹ 7.27 lakh). Reasons for remaining decrease of ₹ 2.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2011-02-103-4009-Vidhan Sabha

Secretariat-

O.	33,47.62			
S	25.00			
R.	(-)10.25	33,62.37	25,94.51	(-)7,67.86

Anticipated saving of ₹ 10.25 lakh was the net effect of decrease of ₹ 34.25 lakh (Surrender ₹ 22.25 lakh+Re-appropriation ₹ 12.00 lakh) and increase of ₹ 24.00 lakh in the provision. The decrease was partly attributed to economy measures (₹ 22.25 lakh). The increase was stated to be due to expenditure on advertisement and publicity, reimbursement of medical bills of secretariat officials and expenditure on foreign tour of Chief Secretary. Reasons for remaining decrease of ₹ 12.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(4) 2011-02-103-4312-Department of

Parliamentary Affairs-

O.	2,29.25			
R.	(-)79.15	1,50.10	1,49.94	(-)0.16

Anticipated saving of ₹ 79.15 lakh was the net effect of decrease of ₹ 80.76 lakh (Surrender ₹ 73.15 lakh+Re-appropriation ₹ 7.61 lakh) and increase of ₹ 1.61 lakh in the provision. The decrease was attributed to economy measures, posts remaining vacant, provision of token amount and non-organising of training programmes. The increase was stated to be due to payment to NICSI for salary of programmer.

Charged-

(iv) As the actual expenditure was less than the original appropriation, Supplementary grant of ₹ 18.00 lakh obtained in July 2016 proved unnecessary.

(v) Against the available saving of ₹ 18.62 lakh, a sum of ₹ 0.20 lakh only was surrendered on 31 March 2017.

(vi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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2011-02-101-0125-Pay and Allowance

to the Speaker and Deputy

speaker-

O.	39.08			
S.	18.00	57.08	38.66	(-)18.42

There was decrease and increase of the same amount (₹ 2.00 lakh each) by re-appropriation under this head. The increase was attributed to expenditure on foreign tour of Hon'ble speaker of Vidhan Sabha. Reasons for decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

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

REVENUE:

Voted-				
Original	8,48,70,51			
Supplementary	73,50,93	9,22,21,44	7,03,76,36	(-)2,18,45,08
Amount surrendered during the year (30-31 March 2017)				2,07,77,71

The expenditure (₹ 7,03,76,35,959) shown in revenue (voted) section includes an amount of ₹ 23,94,015 spent out of an advance from the contingency fund sanctioned on 20.10.2016. It has been recouped to the fund during the year.

Charged-				
Original	1,16,38,85			
Supplementary	7,85,40	1,24,24,25	88,19,91	(-)36,04,34
Amount surrendered during the year (31 March 2017)				29,48,99

CAPITAL:

Voted		50,00	00	(-)50,00
Amount surrendered during the year (31 March 2017)				50,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 73,50.93 lakh obtained in July 2016 (₹ 73,25.33 lakh) and December 2016 (₹ 25.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,18,45.08 lakh, a sum of ₹ 2,07,77.71 lakh was surrendered on 30-31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2014-102-3337 Madhya Pradesh Administrative Tribunal-			
O.	9,71.08		
R.	(-)2,73.80	6,97.28	6,95.88
			(-)1.40

GRANT NO.29-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 2,73.80 lakh was the net effect of decrease of ₹ 2,76.65 lakh (surrender ₹ 2,73.80 lakh + Re-appropriation ₹ 2.85 lakh) and increase of ₹ 2.85 lakh in the provision. The decrease was partly attributed to expected saving keeping in view the actual expenditure (₹ 2.85 lakh), while the increase was attributed to requirement of funds for payment of medical reimbursement for ensuing months. Reasons for remaining decrease of ₹ 2,73.80 lakh have not been intimated (September 2017).

(2) 2014-105-2410- Process

Serving Establishment-

O.	43,39.80			
R.	(-)10,30.50	33,09.30	32,89.75	(-)19.55

Reasons for anticipated saving as surrender of ₹ 10,30.50 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2014-105-4497- General

Establishment-

O.	5,53,57.45			
S.	7.00			
R.	(-)99,65.03	4,53,99.42	4,46,43.83	(-)7,55.59

Anticipated saving of ₹ 99,65.03 lakh was the net effect of decrease of ₹ 1,10,93.03 lakh (Surrender ₹ 99,10.03 lakh + Re-appropriation ₹ 11,83.00 lakh) and increase of ₹ 11,28.00 lakh in the provision. The decrease was partly attributed to non-filling of vacant posts, expected saving due to centralized purchase of Computer hardware and fulfillment of demand by the Civil District Courts (₹ 11,83.00 lakh). The increase was attributed to requirements of funds for payment of salary, stationary forms, printing material bills of subordinate District Courts, remuneration of court Manager & supporting staff working on contract basis and Payment of salary/wages for ensuing months. Reasons for remaining decrease of ₹ 99,10.03 lakh and final saving have not been intimated (September 2017).

(4) 2014-105-6020- Village

Courts-

O.	24,47.91			
R.	(-)6,26.48	18,21.43	18,21.43	0.00

Anticipated saving of ₹ 6,26.48 lakh was the net effect of decrease of ₹ 6,66.48 lakh (Surrender ₹ 6,26.48 lakh + Re-appropriation ₹ 40.00 lakh) and increase of ₹ 40.00 lakh in the provision. The decrease was partly attributed to expected saving as a result of actual and rational expenditure (₹ 40.00 lakh), while increase was attributed to requirement of funds for increased dearness allowances. Reasons for remaining decrease of ₹ 6,26.48 lakh have not been intimated (September 2017).

(5) 2014-105-6211- Special Courts

Constituted for Central
Bureau of Investigation-

O.	6,11.27			
R.	(-)3,82.12	2,29.15	2,21.20	(-)7.95

GRANT NO.29-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2014-105-0101- State Plan Schemes (Normal)				
1487- Scanning and Digitalisation-				
S.	7,25.00			
R.	(-)2,88.61	4,36.39	2,97.65	(-)1,38.74

Reasons for anticipated savings as surrender of ₹ 3,82.12 lakh and ₹ 2,88.61 lakh under the heads at serial nos. (5) and (6) above respectively as well as reasons for final saving under the head at serial no. (6) have not been intimated (September 2017).

(7) 2014-114-3428- Advocate General-				
O.	13,50.18			
S.	2,22.32			
R.	(-)5,04.70	10,67.80	10,54.76	(-)13.04

(8) 2014-114-0101- State Plan Schemes (Normal)				
9069- Strengthening of Library and Information Technology in Advocate General Office-				
O.	3,36.99			
R.	(-)2,62.37	74.62	74.61	(-)0.01

Anticipated saving as surrender of ₹ 5,04.70 lakh and ₹ 2,62.37 lakh under the heads at serial nos. (7) and (8) above respectively was attributed to ten percent to thirty percent economy cut, posts remaining vacant and restrictions imposed on purchase and drawal by the Finance Department. Saving had occurred under these heads during 2015-16 also.

(9) 2014-800-7984- Establishment of Family Courts-				
O.	49,78.70			
S.	35.00			
R.	(-)15,71.60	34,42.10	33,96.20	(-)45.90

Anticipated saving of ₹ 15,71.60 lakh was the net effect of decrease of ₹ 20,01.60 lakh (Surrender ₹ 16,26.60 lakh + Re-appropriation ₹ 3,75.00 lakh) and increase of ₹ 4,30.00 lakh in the provision. The decrease was partly attributed to expected saving as a result of actual and rational expenditure incurred by subordinate family Courts (₹ 3,75.00 lakh), while the increase was attributed to requirement of funds for computerization of newly formed family Courts and increase in dearness allowance. Reasons for remaining decrease of ₹ 16,26.60 lakh as well as for final saving have not been intimated. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.29-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2015-102-2409- Election Officer-			
O.	11,87.35		
S.	4,46.35		
R.	(-)4,04.83	12,28.87	12,26.83 (-)2.04
Anticipated saving of ₹ 4,04.83 lakh was the net effect of decrease of ₹ 4,19.33 lakh (Surrender ₹ 4,11.33 lakh + Re-appropriation ₹ 8.00 lakh) and increase of ₹ 14.50 lakh in the provision. The increase was attributed to requirement of funds for payment of reimbursement of house rent allowance, wages and medical advance. Reasons of decrease have not been intimated. Saving had occurred under this head during 2015-16 also.			
(11) 2015-103-3307- Preparation and Printing of Electoral Rolls-			
O.	40,07.00		
S.	37,23.76		
R.	(-)25,29.37	52,01.39	53,27.20 +1,25.81
Reasons for anticipated saving as surrender of ₹ 25,29.37 lakh as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(12) 2015-105-4311- Charges for Conduct of Election to Parliament-			
O.	6,64.15		
S.	3,17.50		
R.	(-)4,44.96	5,36.69	4,91.61 (-)45.08
Adequate reasons for anticipated saving of ₹ 4,44.96 lakh as well as for final saving have not been intimated (September 2017).			
(13) 2015-106-4006- Charges for Conduct of Elections of State Legislature-			
O.	7,56.08		
S.	1,59.00		
R.	(-)7,27.19	1,87.89	1,66.24 (-)21.65
(14) 2015-108-9503-Issue of Photo Identity-Cards to Voters-			
O.	10,03.50		
R.	(-)7,28.07	2,75.43	2,70.92 (-)4.51
Reasons for anticipated saving as surrender of ₹ 7,27.19 lakh and ₹ 7,28.07 lakh under the heads at serial no (13) and (14) above respectively as well as for final saving under the head at serial no. (13) have not been intimated (September 2017). Saving had occurred under the head at serial no. (13) during 2015-16 and at serial no. (14) above during 2015-16, 2014-15 and 2013-14 also.			

GRANT NO.29-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(15) 2052-090-9057- Law and Lagislative Affairs-				
O.	12,90.29			
R.	(-)2,03.08	10,87.21	10,69.89	(-)17.32

Anticipated saving of ₹ 2,03.08 lakh was the net effect of decrease of ₹ 2,61.19 lakh (Surrender ₹ 1,84.08 lakh + Re-appropriation ₹ 77.11 lakh) and increase of ₹ 58.11 lakh in the provision. The decrease was attributed to posts remaining vacant, ten percent to thirty present economy cut and restrictions imposed on purchase and drawal by the Finance Department. The increase was attributed to less allotment against the proposed estimation. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(16) 2052-090-0101- State Plan Schemes (Normal)- 9066- Strengthening of Library and Information Technology in Law Department-				
O.	2,70.00			
R.	(-)2,48.32	21.68	21.67	(-)0.01

Anticipated saving as surrender of ₹ 2,48.32 lakh was attributed to posts remaining vacant, economy cut of ten percent to thirty percent and restriction imposed on purchase and drawal by the Finance Department. Saving had occurred under this head during 2015-16 also.

Charged -

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 7,85.40 lakh obtained in July 2016 proved unnecessary.

(v) Against the available saving of ₹ 36,04.34 lakh, a sum of ₹ 29,48.99 lakh was surrendered on 31 March 2017.

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

Head		Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2014-102-0573-High Court (Charged)-				
O.	1,12,08.71			
R.	(-)28,14.01	83,94.70	83,94.70	0.00

Anticipated saving of ₹ 28,14.01 lakh was the net effect of decrease of ₹ 28,78.71 lakh (Surrender ₹ 28,14.01 lakh + Re-appropriation ₹ 64.70 lakh) and increase of ₹ 64.70 lakh in the provision. The decrease was attributed to non-filling of vacant posts of the Honorable Judges, Payment of remunerations to contract based employees, while the increase was attributed to fulfillment of demand of funds for expenditure for ensuing months and payment of pending medical bills (₹ 64.70 lakh). Reason for remaining decrease of ₹ 28,14.01 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.29-concl'd.

Head		Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2014-102-7702- Computerisation in High Court-				
O.	4,10.00			
R.	(-)1,23.12	2,86.88	2,86.88	0.00

Reasons for anticipated saving as surrender of ₹ 1,23.12 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(3) 2014-102-0101- State Plan Schemes (Normal) 0573- High Court (Charged)- S.	7,85.40	7,85.40	1,38.33	(-)6,47.07
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Reasons for saving have not been intimated (September 2017).

(4) 2015-106-4006-Charges for Conduct of Election of State Legislature-				
O.	20.10			
R.	(-)11.82	8.28	0.00	(-)8.28

Reasons for anticipated saving as surrender of ₹ 11.82 lakh as well as for final saving have not been intimated (September 2017).

CAPITAL:

Voted-

(vii) Saving in the provision occurred under:-

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
7610-202-9246-Loans to Officers of Judicial Services-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

Reasons for saving as surrender of ₹ 50.00 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.30-RURAL DEVELOPMENT

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
3054-ROADS AND BRIDGES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Voted-			
Original	5,83,10,27		
Supplementary	1,25,00,00	7,08,10,27	6,46,70,81
Amount surrendered during the year (31 March 2017)			(-)61,39,46 56,52,85
<i>Charged</i>			
		3,00	00
Amount surrendered during the year (31 March 2017)			(-)3,00 2,28

CAPITAL:

Voted-			
Original	12,50,10,11		
Supplementary	9,52,89,89	22,03,00,00	20,88,83,11
Amount surrendered during the year (31 March 2017)			(-)1,14,16,89 9,49,72

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 61,39.46 lakh, supplementary grant of ₹ 1,25,00.00 lakh obtained December 2016 proved excessive.

(ii) Against the available saving of ₹ 61,39.46 lakh, a sum of ₹ 56,52.85 lakh was surrendered on 31 March 2017.

GRANT NO.30-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2501-06-101-0701-Centrally Sponsored Schemes Normal-8774-State Level Staff-			
O.	5,43.85		
R.	(-1,03.14	4,40.71	4,51.09 +10.38
Anticipated saving of ₹ 1,03.14 lakh was the net effect of decrease of ₹ 1,77.98 lakh (Surrender ₹ 1,02.98 lakh+Re-appropriation ₹ 75.00 lakh) and increase of ₹ 74.84 lakh in the provision. The decrease was attributed to less/non-receipt of demand while the increase was stated to be due to receipt of more demand. Reasons for final excess have not been intimated (September 2017).			
(2) 2515-001-1033-Block Development Office-			
O.	92,49.42		
R.	(-21,60.04	70,89.38	78,92.62 +8,03.24
Anticipated saving of ₹ 21,60.04 lakh was the net effect of decrease of ₹ 21,97.34 lakh (Surrender ₹ 13,06.02 lakh+Re-appropriation ₹ 8,91.32 lakh) and increase of ₹ 37.30 lakh in the provision. The decrease was attributed to less/non-receipt of demand while the increase was stated to be due to receipt of more demand. Reasons for final excess have not been intimated (September 2017).			
(3) 2515-001-3926-Development Commissioner-			
O.	5,67.64		
R.	(-1,64.76	4,02.88	3,76.19 (-)26.69
Anticipated saving of ₹ 1,64.76 lakh was the net effect of decrease of ₹ 1,89.81 lakh (Surrender ₹ 1,84.81 lakh+Re-appropriation ₹ 5.00 lakh) and increase of ₹ 25.05 lakh in the provision. The decrease was attributed to less/non-receipt of demand while the increase was stated due to receipt of more demand. Reasons for final saving have not been intimated (September 2017).			
(4) 2515-001-3927-Establishment on Division and District Level for Development works-			
O.	6,38.39		
R.	(-1,39.39	4,99.00	4,15.97 (-)83.03
Anticipated saving of ₹ 1,39.39 lakh was the net effect of decrease of ₹ 1,69.79 lakh (Surrender ₹ 1,64.79 lakh+Re-appropriation ₹ 5.00 lakh) and increase of ₹ 30.40 lakh in the provision. The decrease was attributed to less/non-receipt of demand while the increase was attributed to receipt of more demand. Reasons for final saving have not been intimated (September 2017).			
(5) 2515-001-0101-State Plan Schemes (Normal)-1033-Block Development Offices-			
O.	46,38.50		
R.	(-3,99.54	42,38.96	38,57.42 (-)3,81.54

GRANT NO.30-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 3,99.54 lakh was the net effect of decrease of ₹ 4,00.94 lakh (Surrender ₹ 3,38.94 lakh+Re-appropriation ₹ 62.00 lakh) and increase of ₹ 1.40 lakh in the provision. The decrease was attributed to less/non-receipt of demand while the increase was stated due to receipt of more demand. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2014-15 and 2013-14 also.

(6) 2515-102-0101-State Plan

Schemes (Normal)-

1032-Construction

Electrification etc of office

Buildings-

O. 3,00.00

R. (-)1,20.61 1,79.39 57.23 (-)1,22.16

Anticipated saving of ₹ 1,20.61 lakh (as surrender) was attributed to non-receipt of demand. Reasons for final saving have not been intimated (September 2017).

(7) 2515-800-1208-Rural

Engineering Service-

O. 62,79.05

R. (-)25,33.21 37,45.84 35,96.88 (-)1,48.96

Anticipated saving of ₹ 25,33.21 lakh was the net effect of decrease of ₹ 25,37.96 lakh (as surrender) and increase of ₹ 4.75 lakh in the provision. The decrease was attributed to non-receipt of demand while the increase was stated due to receipt of more demand. Reasons for final saving have not been intimated (September 2017).

(8) 2515-800-0101-State Plan

Schemes (Normal)-

6550-Establishment of

Laboratories for testing of

Construction Material-

O. 1,25.00

R. (-)93.57 31.43 2.64 (-)28.79

Anticipated saving of ₹ 93.57 lakh (Surrender ₹ 43.57 lakh+Re-appropriation ₹ 50.00 lakh) was attributed to less/non-receipt of demand. Reasons for final saving have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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2501-02-800-0101-State Plan

Schemes (Normal)-

8711-Ground Water

Management Institute

Command Area Programme-

O. 8,00.00

R. 2,00.00 10,00.00 10,00.00 0.00

GRANT NO.30-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to receipt of more demand.

Charged-

(v) Against the available saving of ₹ 3.00 lakh, a sum of ₹ 2.28 lakh was surrendered on 31 March 2017.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 1,14,16.89 lakh, supplementary grant of ₹ 9,52,89.89 lakh obtained in December 2016 (₹ 2,60,00.00 lakh) was inadequate and obtained in March 2017 (₹ 6,92,89.89 lakh) was excessive.

(vii) Against the available saving of ₹ 1,14,16.89 lakh, a sum of ₹ 9,49.72 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4515-800-0420-Mineral Area Development Fund- 6084-Mukhya Mantri Gram Sadak and Avsanrachana Yojana-			
O.	1,23,75.10		
R.	(-)28,81.64	94,93.46	30,58.22
			(-)64,35.24

Anticipated saving of ₹ 28,81.64 lakh (Surrender ₹ 7,00.44 lakh+Re-appropriation ₹ 21,81.20 lakh) was attributed to less receipt of demand and non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 4515-800-0101-State Plan

Schemes (Normal)-

7251-Vikas Bhawan-

O.	20,00.00			
R.	(-)7,44.17	12,55.83	0.00	(-)12,55.83

Anticipated saving of ₹ 7,44.17 lakh (Surrender ₹ 1,52.55 lakh+Re-appropriation ₹ 5,91.62 lakh) was attributed to less receipt of demand and non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 4515-800-0101-State Plan

Schemes (Normal)-

7252-Upgradation of

Tanks-

O.	1,00.00			
R.	(-)96.73	3.27	0.00	(-)3.27

Anticipated saving of ₹ 96.73 lakh (as surrender) was attributed to non-drawal of Funds by Drawing and Disbursing Officer.

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

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
3451-SECRETARIAL-ECONOMIC SERVICES				
3454-CENSUS, SURVEYS AND STATISTICS				
REVENUE:				
Original	2,84,02,31			
Supplementary	46,07	2,84,48,38	94,30,99	(-)1,90,17,39
Amount surrendered during the year (31 March 2017)				1,79,48,85

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 46.07 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 1,90,17.39 lakh, a sum of ₹ 1,79,48.85 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3451-101-3686-State Planning Board	5,20.56	2,64.59	(-)2,55.97
(2) 3451-101-0101-State Plan Schemes (Normal)- 5612-Strengthening of Decentralised Scheme	5,05.00	86.91	(-)4,18.09
(3) 3451-101-0101-State Plan Schemes (Normal)- 7226-Grant to Scheme Review Cell	1,50.00	50.00	(-)1,00.00
(4) 3451-101-0101-State Plan Schemes (Normal)- 7309-Formation of Bench for Implementation of Decentralised Scheme	1,50.00	33.00	(-)1,17.00
(5) 3451-101-0101-State Plan Schemes (Normal)- 8906-Monitoring/Evaluation/ Survey of Schemes	1,00.00	0.00	(-)1,00.00

GRANT NO.31-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Reasons for saving under the heads at serial nos. (1) to (4) and non-utilisation of entire provision under the head at serial no. (5) above have not been intimated (September 2017). Saving had occurred under the heads at serial no. (1) during 2015-16, 2014-15 and 2013-14, at serial nos. (2) and (3) above during 2015-16 and at serial no. (5) above during 2015-16 and 2014-15 also.			
(6) 3454-02-001-8048- Directorate of Economics and Statistics-			
O.	47,71.43		
R.	(-)12,39.60	35,31.83	35,31.74 (-)0.09
Anticipated saving as surrender of ₹ 12,39.60 lakh was attributed to retirement of officers/employees, non posting of All India Service Officer, non-submission of bills on time, ban on purchase, non-receipt of bills from Administrative Academy in time, economy measures, death of work charged employee, postponement of hiring of vehicles. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(7) 3454-02-111-1430-Compilation of Vital Statistics-			
O.	2,93.52		
R.	(-)97.43	1,96.09	1,89.90 (-)6.19
Anticipated saving as surrender of ₹ 97.43 lakh was attributed to retirement of officers/employees, late submission of bills in treasury and posts remaining vacant. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(8) 3454-02-111-0101-State Plan Schemes (Normal)- 8740-Strengthening of Vital Statistics Division-			
O.	2,10.00		
R.	(-)1,86.51	23.49	23.49 0.00
Reasons for anticipated saving as surrender of ₹ 1,86.51 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(9) 3454-02-201-0101-State Plan Schemes (Normal)- 0512-Indian Economic Association-			
O.	2,00.00		
R.	(-)2,00.00	0.00	0.00 0.00
(10) 3454-02-203-0101-State Plan Schemes (Normal)- 8808-Works Related to Information Technology-			
O.	2,00.00		
R.	(-)2,00.00	0.00	0.00 0.00

GRANT NO.31-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Reasons for anticipated saving as surrender of entire provision of ₹ 2,00.00 lakh and ₹ 2,00.00 lakh under the heads at serial nos. (9) and (10) have not been intimated (September 2017). Saving had occurred under the head at serial no. (9) above during 2015-16, 2014-15 and 2013-14 also.			
(11) 3454-02-800-0801-Central Sector Schemes Normal-1286-Statistical Grant-			
O.	41,29.00		
R.	(-)41,29.00	0.00	0.00
(12) 3454-02-800-0801-Central Sector Schemes Normal-7383-Strengthening of Economics and Statistics Offices-			
O.	66,00.00		
R.	(-)66,00.00	0.00	0.00
Reasons for anticipated saving as surrender of entire provision of ₹ 41,29.00 lakh and ₹ 66,00.00 lakh under the heads at serial nos. (11) and (12) above respectively have not been intimated (September 2017). Saving had occurred under the head at serial no. (11) during 2015-16 and 2014-15 also.			
(13) 3454-02-800-0101-State Plan Schemes (Normal)-1285-Baseline Survey-			
O.	40,00.00		
R.	(-)35,00.00	5,00.00	(-)5,00.00
(14) 3454-02-800-0101-State Plan Schemes (Normal)-6270-Formation of Jan Abhiyan Parishad-			
O.	59,75.01		
R.	(-)14,77.01	44,98.00	49,98.00 +5,00.00

Reasons for anticipated saving as surrender of ₹ 35,00.00 lakh and ₹ 14,77.01 lakh under the heads at serial nos. (13) and (14) above respectively as well as for final saving/excess respectively have not been intimated (September 2017). Saving had occurred under the head at serial no. (14) above during 2015-16 and 2014-15 also.

GRANT NO.32-PUBLIC RELATIONS

(All Voted)

MAJOR HEADS-**2013-COUNCIL OF MINISTERS****2015-ELECTIONS****2029-LAND REVENUE****2039-STATE EXCISE****2040-TAXES ON SALES, TRADE ETC.****2041-TAXES ON VEHICLES****2047-OTHER FISCAL SERVICES****2051-PUBLIC SERVICE COMMISSION****2052-SECRETARIAT-GENERAL SERVICES****2053-DISTRICT ADMINISTRATION****2054-TREASURY AND ACCOUNTS ADMINISTRATION****2055-POLICE****2056-JAILS****2058-STATIONERY AND PRINTING****2070-OTHER ADMINISTRATIVE SERVICES****2075-MISCELLANEOUS GENERAL SERVICES****2202-GENERAL EDUCATION****2203-TECHNICAL EDUCATION****2205-ART AND CULTURE****2210-MEDICAL AND PUBLIC HEALTH****2215-WATER SUPPLY AND SANITATION****2217-URBAN DEVELOPMENT****2220-INFORMATION AND PUBLICITY****2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES****2230-LABOUR AND EMPLOYMENT****2235-SOCIAL SECURITY AND WELFARE****2251-SECRETARIAT-SOCIAL SERVICES****2401-CROP HUSBANDRY****2403-ANIMAL HUSBANDRY****2405-FISHERIES****2406-FORESTRY AND WILD LIFE****2425-CO-OPERATION****2515-OTHER RURAL DEVELOPMENT PROGRAMMES****2701-MEDIUM IRRIGATION****2702-MINOR IRRIGATION****2810-NEW AND RENEWABLE ENERGY****2851-VILLAGE AND SMALL INDUSTRIES****2852-INDUSTRIES****3054-ROADS AND BRIDGES****3452-TOURISM****3475-OTHER GENERAL ECONOMIC SERVICES**

GRANT NO.32-contd.

Head	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
REVNEUE:			
Original	2,41,82,44		
Supplementary	1,58,00,00	3,82,49,23	(-)17,33,21
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 17,33.21 lakh, supplementary grant of ₹ 1,58,00.00 lakh obtained in July 2016 (₹ 15,00.00 lakh) and in December 2016 (₹ 1,23,00.00 lakh) was inadequate, while that of ₹ 20,00.00 lakh obtained in March 2017 proved excessive.

(ii) Against the available saving of ₹ 17,33.21 lakh, no amount was surrendered during the year.

(iii) Though overall saving is less than five percent of the total provision, remarkable variations have not been noticed under the following heads:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(A) SAVING:			
(1) 2210-80-800-3956- Advertisement, Sales and Publicity Expenses	2,20.00	1,44.56	(-)75.43
Reasons for saving have not been intimated (September 2017).			
(2) 2220-01-001-2304- Direction and Administration- O.	1,18,84.92		
S.	45,63.00	1,58,62.57	(-)5,85.35
There is decrease and increase of the same amount (₹ 4,25.00 lakh each) due to re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017).			
(3) 2220-01-105-2822- Establishment of Film Unit	7,45.00	4,64.45	(-)2,80.55
(4) 2220-01-105-4065-Publicity on Special Occasions- O.	26,20.00		
S.	55,40.00	80,60.46	(-)99.54

GRANT NO.32-concl.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2220-60-106-0101-State Plan Schemes (Normal)- 5620-Co-ordinated Publicity Extension	8,28.20	5,47.55	(-),2,80.65
(6) 2220-01-001-7437- Supply of Laptops to Press Reporters	1,00.00	22.40	(-)77.60

Reasons for saving under the heads at serial nos. (3) to (6) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (5) above during 2015-16 and 2014-15 also.

(B) EXCESS:

2220-01-001-7248-Publicity on Electronic Media-				
O.	25,00.00			
S.	36,50.00	61,50.00	61,59.38	+9.38

Reasons for excess have not been intimated (September 2017).

GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Voted	17,57,41,71	13,56,62,26	(-)4,00,79,45
Amount surrendered during the year (31 March 2017)			3,93,33,38
<i>Charged</i>	<i>10,00</i>	<i>4,81</i>	<i>(-)5,19</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>5,19</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 4,00,79.45 lakh, a sum of ₹ 3,93,33.38 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-101-2773-Primary Schools-			
O.	5,74,80.21		
R.	(-)1,57,00.86	4,17,79.35	4,16,97.93
			(-)81.42

Anticipated saving of ₹ 1,57,00.86 lakh was the net effect of decrease of ₹ 1,57,34.66 lakh (Surrender ₹ 1,57,00.86 lakh+Re-appropriation ₹ 33.80 lakh) and increase of ₹ 33.80 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales, retirement of employees, posts remaining vacant and non-drawal of funds by districts authorities. The increase was due to reimbursement of medical expenses for the treatment of serious diseases. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(2) 2202-02-109-0364-Model

Higher Secondary Schools-

O.	10,61.03		
R.	(-)4,12.09	6,48.94	6,48.94
			0.00

GRANT NO.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 4,12.09 lakh was the net effect of decrease of ₹ 4,13.29 lakh (Surrender ₹ 4,12.09 lakh+Re-appropriation ₹ 1.20 lakh) and increase of ₹ 1.20 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales, retirement of Principals and Lecturers, posts remaining vacant and non-drawal of funds by districts authorities. The increase was attributed to requirement of funds for remaining period of financial year. Saving had occurred under this head during 2015-16 and 2013-14 also.

(3) 2202-02-109-0581-Higher

Secondary Schools-

O.	2,80,13.04			
R.	(-)54,41.19	2,25,71.85	2,25,71.90	+0.05

Anticipated saving of ₹ 54,41.19 lakh was the net effect of decrease of ₹ 56,49.26 lakh (Surrender ₹ 54,41.19 lakh+Re-appropriation ₹ 2,08.07 lakh) and increase of ₹ 2,08.07 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales of teachers, retirement of Principals, Lecturers and other employees and non-filling of vacant posts. The increase was stated due to reimbursement of pending medical bills for the treatment of serious diseases. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(4) 2202-02-109-2739-Training

Schools-

O.	92.78			
R.	(-)78.78	14.00	13.10	(-)0.90

Anticipated saving of ₹ 78.78 lakh as surrender was attributed to non-implementation of 7th pay commission scales, retirement of Principals, Lecturers and other employees, non-filling of vacant posts and non-drawal of funds by district authorities.

(5) 2202-02-109-3496-Middle

Schools-

O.	4,68,58.32			
R.	(-)81,87.90	3,86,70.42	3,85,53.51	(-)1,16.91

Anticipated saving of ₹ 81,87.90 lakh was the net effect of decrease of ₹ 85,55.40 lakh (Surrender ₹ 81,87.90 lakh+Re-appropriation ₹ 3,67.50 lakh) and increase of ₹ 3,67.50 lakh in the provision. The decrease was attributed to saving in allotted fund, non-implementation of 7th pay commission scales of teachers, retirement of Principals, Lecturers and other employees and non-filling of vacant posts. The increase was stated due to requirement of funds for last quarter of the financial year and reimbursement of pending medical bills for the treatment of serious diseases. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(6) 2225-02-001-1481-District

Administration-

O.	93,60.68			
R.	(-)28,95.94	64,64.74	64,63.93	(-)0.81

GRANT NO.33-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>Anticipated saving of ₹ 28,95.94 lakh was the net effect of decrease of ₹ 29,12.94 lakh (Surrender ₹ 28,95.94 lakh+Re-appropriation ₹ 17.00 lakh) and increase of ₹ 17.00 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales, retirement of officials and non-filling of vacant posts. The increase was attributed to reimbursement of pending medical bills for treatment of serious diseases. Saving occurred under this head during 2015-16, 2014-15 and 2013-14 also.</p>				
(7) 2225-02-001-6130-Directorate-				
O.	24,25.51			
R.	(-)7,37.02	16,88.49	16,80.84	(-)7.65
<p>Anticipated saving of ₹ 7,37.02 lakh as surrender was attributed to non-implementation of 7th pay commission scales, retirement of officials, non-filling of vacant posts, non-posting of additional commissioner, non-drawal of funds by district authorities and ban imposed on drawal since 25-03-2017 by Finance Department. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.</p>				
(8) 2225-02-001-9022-Tribal Area				
Development Schemes-				
Directorate-				
O.	3,80.91			
R.	(-)1,44.19	2,36.72	2,35.58	(-)1.14
<p>Anticipated saving of ₹ 1,44.19 lakh was the net effect of decrease of ₹ 1,50.39 lakh (Surrender ₹ 1,44.19 lakh+Re-appropriation ₹ 6.20 lakh) and increase of ₹ 6.20 lakh in the provision. The decrease was attributed to posts remaining vacant of State Level Class I, II and other employees under this scheme. The increase was stated due to payment of arrears and salaries of I.A.S. officer due to implementation of 7th pay commission scales.</p>				
(9) 2225-02-102-2744-Training cum				
Production Centre-				
O.	3,16.89			
R.	(-)83.23	2,33.66	2,28.86	(-)4.80
<p>Anticipated saving of ₹ 83.23 lakh as surrender was attributed to non-receipt of demands from districts. Saving had occurred under this head during 2015-16 and 2014-15 also.</p>				
(10) 2225-02-277-0495-Asharam				
and Schools-				
O.	80,76.56			
R.	(-)16,34.65	64,41.91	59,50.02	(-)4,91.89

GRANT NO.33-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 16,34.65 lakh was the net effect of decrease of ₹ 17,14.94 lakh (Surrender ₹ 16,34.65 lakh+Re-appropriation ₹ 80.29 lakh) and increase of ₹ 80.29 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales, retirement of teachers/employees, non-filling of vacant posts, non-drawal of funds and non-receipt of demands from district authorities. The increase was attributed to payment of pending bills of Daily Wages Employees, reimbursement of pending medical bills for the treatment of serious diseases and payment of electricity bills of Ashrams/Hostels. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(11) 2225-02-277-0762-Girls

Educational Campus-

O.	6,69.60			
R.	(-)1,81.61	4,87.99	4,84.78	(-)3.21

Anticipated saving of ₹ 1,81.61 lakh was the net effect of decrease of ₹ 1,84.61 lakh (Surrender ₹ 1,81.61 lakh+Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales to teachers, retirement of teachers/employees, non-filling of vacant posts and non-drawal of funds by districts. The increase was due to reimbursement of pending medical bills for treatment of serious diseases.

(12) 2225-02-277-1398-Maintenance
of Hostels/Ashrams-

O.	98,75.36			
R.	(-)10,98.25	87,77.11	87,77.11	0.00

Anticipated saving of ₹ 10,98.25 lakh was the net effect of decrease of ₹ 18,40.25 lakh (Surrender ₹ 10,83.25 lakh+Re-appropriation ₹ 7,57.00 lakh) and increase of ₹ 7,42.00 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales to teachers, allotment released from Grant-41 to districts, retirement of teachers/employees, non-filling of vacant posts, non-receipt of demands from districts. The increase was stated due to payment of pending bills of Daily Wages Employees and electricity bills. Saving had occurred under this head during 2015-16 also.

(13) 2225-02-277-6175-State

Scholarship-

O.	26,14.00			
R.	(-)16,72.96	9,41.04	9,41.04	0.00

Reasons for anticipated saving of ₹ 16,72.96 lakh (as surrender) have not been intimated (September 2017).

GRANT NO.33-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(14) 2225-02-800-0334-Tribal Research Institute-				
O.	5,00.88			
R.	(-)1,29.64	3,71.24	3,70.59	(-)0.65

Anticipated saving of ₹ 1,29.64 lakh as surrender was attributed to posts remaining vacant, retirement of officers, non-receipt of bills and allotment of Government accommodations.

(15) 2515-102-2506-Project Headquarter-				
O.	21,80.81			
R.	(-)5,38.79	16,42.02	16,40.60	(-)1.42

Anticipated saving of ₹ 5,38.79 lakh was the net effect of decrease of ₹ 5,39.29 lakh (Surrender ₹ 5,38.79 lakh+Re-appropriation ₹ 0.50 lakh) and increase of ₹ 0.50 lakh in the provision. The decrease was attributed to non-implementation of 7th pay commission scales, retirement of teachers/employees, non-filling of vacant posts and non-drawal of funds by district. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.34-SOCIAL JUSTICE

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	2,43,00,07			
Supplementary	27,15,06	2,70,15,13	1,89,17,84	(-)80,97,29
Amount surrendered during the year (31 March 2017)				81,06,92
<i>Charged</i>		3,00	00	(-)3,00
<i>Amount surrendered during the year (31 March 2017)</i>				3,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 27,15.06 lakh obtained in July 2016 (₹ 3,15.06 lakh) and in December 2016 (₹ 24,00.00 lakh) proved unnecessary.

(ii) Surrender of ₹ 81,06.92 lakh on 31 March 2017 was in excess of available saving of ₹ 80,97.29 lakh.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2052-091-0101-State Plan Schemes (Normal)- 5614-Janshri Insurance Scheme-				
O.	0.02			
S.	19,00.00			
R.	(-)4,50.02	14,50.00	14,50.00	0.00
Anticipated saving of ₹ 4,50.02 lakh (as surrender) was attributed to reduction in number of beneficiaries. Saving had occurred under this head during 2015-16 also.				
(2) 2235-02-001-2304-Direction and Administration-				
O.	33,42.92			
R.	(-)8,23.95	25,18.97	27,10.96	+1,91.99

Grant No.34-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 8,23.95 lakh was the net effect of decrease of ₹ 9,01.95 lakh (Re-appropriation ₹ 1,82.90 lakh+Surrender ₹ 7,19.05 lakh) and increase of ₹ 78.00 lakh in the provision. Decrease was partly attributed to posts remaining vacant, restriction imposed by Finance Department and non organisation of training programmes (₹ 7,19.04 lakh). Specific reasons for remaining decrease of ₹ 1,82.90 lakh and increase as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2235-02-001-6584-Organisation of Antyodaya Fairs-

O.	10,00.00			
R.	(-)1,58.02	8,41.98	6,64.44	(-)1,77.54

Anticipated saving of ₹ 1,58.02 lakh (as surrender) was attributed to non organisation of fairs. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(4) 2235-02-101-0101-State Plan

Schemes (Normal)-

0073-Grant to Blind Deaf & Dumb Schools-

O.	29,83.63			
S.	5,00.00			
R.	(-)6,50.57	28,33.06	28,22.70	(-)10.36

Anticipated saving of ₹ 6,50.57 lakh (as surrender) was attributed to posts remaining vacant. Reasons for final saving have not been intimated (September 2017).

(5) 2235-02-101-0101-State Plan

Schemes (Normal)-

0079-School and Institution for Blind, Deaf and Dumb-

O.	16,10.25			
R.	(-)3,42.82	12,67.43	12,61.39	(-)6.04

Anticipated saving of ₹ 3,42.82 lakh was the net effect of decrease of ₹ 4,57.71 lakh (Re-appropriation ₹ 10.00 lakh+Surrender ₹ 4,47.71 lakh) and increase of ₹ 1,14.90 lakh in the provision. The decrease was partly attributed to non specific reasons. Decrease was partly attributed to posts remaining vacant and restriction imposed by Finance Department (₹ 4,47.71 lakh) The increase was partly attributed to payment of pay to the employees (₹ 10.00 lakh). Specific reasons/reasons for remaining increase of ₹ 1,04.90 lakh and decrease of ₹ 10.00 lakh as well as for final saving under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(6) 2235-02-101-0101-State Plan

Schemes (Normal)-

2083-B.Ed. and B.P.Ed. to

Disable Persons-

O.	4,74.00			
R.	(-)4,72.42	1.58	1.58	0.00

Grant No.34-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Specific reasons for anticipated saving of ₹ 4,72.42 lakh (as surrender) have not been intimated (September 2017).				
(7) 2235-02-101-0101-State Plan				
Schemes (Normal)-				
2084-I.T.I. Training to Deaf & Dumb Persons-				
O.	9,73.88			
R.	(-)5,93.70	3,80.18	3,80.18	0.00
Anticipated saving of ₹ 5,93.70 lakh (as surrender) was attributed to receipt of this amount from concerned departments.				
(8) 2235-02-200-0795-Kalapathak-				
O.	10,05.30			
R.	(-)3,24.74	6,80.56	6,68.27	(-)12.29
Anticipated saving of ₹ 3,24.74 lakh was the net effect of decrease of ₹ 3,30.74 lakh (Re-appropriation ₹ 6.00 lakh+Surrender ₹ 3,24.74 lakh) and increase of ₹ 6.00 lakh in the provision. Decrease was partly attributed to restrictions imposed by Finance Department (₹ 3,24.74 lakh). Specific reasons for remaining decrease of ₹ 6.00 lakh and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.				
(9) 2235-02-200-1985-Television				
Programme-				
O.	3,38.83			
R.	(-)78.79	2,60.04	2,61.75	+1.71
Anticipated saving of ₹ 78.79 lakh was the net effect of decrease of ₹ 80.79 lakh (Re-appropriation ₹ 2.00 lakh+Surrender ₹ 78.79 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was partly attributed to restrictions imposed by Finance Department (₹ 78.79 lakh). Specific reasons for remaining decrease of ₹ 2.00 lakh and increase as well as reasons for the final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.				
(10) 2235-02-800-0101-State Plan				
Schemes (Normal)-				
6689-Creation of New Posts for Blocks-				
O.	3,20.00			
R.	(-)3,20.00	0.00	0.00	0.00
Anticipated saving of ₹ 3,20.00 lakh (Surrender ₹ 2,25.00 lakh+Re-appropriation ₹ 95.00 lakh) was attributed to non filling of vacant posts.				

Grant No.34-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 2235-02-800-0101-State Plan Schemes (Normal)- 6692-Mukhya Mantri Nikah Yojana-				
O.	10,00.00			
R.	(-)6,70.53	3,29.47	3,29.47	0.00

Anticipated saving of ₹ 6,70.53 lakh (as surrender) was attributed to reduced number of Nikah. Saving had occurred under this head during 2015-16 also.

(12) 2235-02-800-0101-State Plan Schemes (Normal)- 6710-Financial Assistance to Deen Dayal Antyoday Mission-				
O.	88,04.70			
R.	(-)28,27.31	59,77.39	59,48.64	(-)28.75

Anticipated saving of ₹ 28,27.31 lakh (as surrender) was attributed to restriction imposed by Finance Department. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(13) 2235-60-800-0101-State Plan Schemes (Normal)- 6554-Total Social Security Programme-				
O.	1,95.00			
R.	(-)1,07.82	87.18	89.95	+2.77

Anticipated saving of ₹ 1,07.82 lakh was partly attributed to restriction imposed by Finance Department (₹ 22.82 lakh). Reasons for remaining anticipated saving of ₹ 85.00 lakh was attributed to non specific reasons.

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

2235-02-800-0101-State Plan Schemes (Normal)- 5442-Chief Minister Labour Security Scheme-2007-				
O.	6.00			
R.	1,02.38	1,08.38	1,20.63	+12.25

Augmentation of funds of ₹ 1,02.38 lakh was the net effect of increase of ₹ 1,80.00 lakh and decrease of ₹ 77.61 lakh (as surrender) in the provision. The increase was attributed to issuing of new cards to eligible beneficiaries. Specific reasons for decrease as well as reasons for final excess have not been intimated (September 2017).

GRANT NO.35-REHABILITATION

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2235-SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	77,25			
Supplementary	Token	77,25	30,17	(-)47,08
Amount surrendered during the year				NIL
<i>Charged</i>				
		50	00	(-)50
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 47.08 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2235-01-001-2709-Headquarter staff for displaced person from former East Pakistan (New)	77.25	30.17	(-)47.08

There is decrease and increase of the same amount (₹ 0.70 lakh each) by re-appropriation under this head. The decrease was attributed to non-posting of Rehabilitation Commissioner, while the increase was stated to be due to payment of medical reimbursement bills. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

Charged-

(iii) Against the available saving ₹ 0.50 lakh, no amount was surrendered during the year.

GRANT NO.36-TRANSPORT

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2041-TAXES ON VEHICLES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
5055-CAPITAL OUTLAY ON ROAD TRANSPORT			

REVENUE:

Voted-			
Original	79,64,53		
Supplementary	2,00,00	81,64,53	63,34,36 (-)18,30,17
Amount surrendered during the year			NIL

The expenditure (₹ 63,34,35,726) shown in revenue (voted) section includes an amount of ₹ 1,26,39,400 spent out of an advance from the Contingency Fund sanctioned on 28.10.2016. It has been recouped to the fund during the year.

Charged	4,00	00	(-)4,00
Amount surrendered during the year			NIL

CAPITAL:

Voted-			
Original	52,76,00		
Supplementary	9,00,00	61,76,00	52,43,60 (-)9,32,40
Amount surrendered during the year (31 March 2017)			62,34

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,00.00 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 18,30.17 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2041-001-3561-Headquarter Establishment	7,46.74	5,82.97	(-)1,63.77
(2) 2041-101-3561-Headquarter Establishment	2,00.00	0.00	(-)2,00.00

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

Reasons for non-utilisation of entire provision have not been intimated (September 2017).

Grant No.36-concl.d.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2041-101-4280-Collection Charges	30,35.51	20,88.89	(-)9,46.62

There is decrease and increase of the same amount (₹ 48.50 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during this year 2015-16, 2014-15 and 2013-14 also.

(4) 2041-102-0679-Establishment of Flying Squad and Check Post	17,54.55	13,79.18	(-)3,75.37
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Reasons for saving have not been intimated (September 2017).

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 9,00.00 lakh obtained in December 2016 proved unnecessary.

(v) Against the available saving of ₹ 9,32.40 lakh, a sum of ₹ 62.34 lakh only was surrendered on 31 march 2017.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
5055-800-0101-State Plan Schemes (Normal)-			
1231-M.P. Intercity Transport Authority-			
O.	1,00.00		
S.	9,00.00		
R.	(-)9,00.00	1,00.00	93.63
			(-)6.37

Reasons for saving have not been intimated (September 2017).

GRANT NO.37-TOURISM
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
3452-TOURISM				
5452-CAPITAL OUTLAY ON TOURISM				
REVENUE:				
Original	1,41,56,21			
Supplementary	7,00,00	1,48,56,21	1,34,40,05	(-)14,16,16
Amount surrendered during the year (31 March 2017)				14,16,08
CAPITAL:				
Original	1,05,00,00			
Supplementary	10,00,00	1,15,00,00	1,12,13,81	(-)2,86,19
Amount surrendered during the year (31 March 2017)				2,86,19

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,00.00 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 14,16.16 lakh, a sum of ₹ 14,16.08 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3452-01-101-0101-State Plan Schemes (Normal)- 3240-Grant to M.P. State Tourism Development Corporation for Tourist Entertainment Fair & Festival- O.	6,00.00			
R.	(-)1,05.00	4,95.00	4,95.00	0.00
Anticipated saving of ₹ 1,05.00 lakh (Surrender ₹ 55.00 lakh+Re-appropriation ₹ 50.00 lakh) was partly attributed to non-utilisation of funds (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 55.00 lakh have not been intimated (September 2017).				
(2) 3452-01-101-0101-State Plan Schemes (Normal)- 6580-Hotel Management Institute, Indore- O.	4,00.00			
R.	(-)2,95.00	1,05.00	1,05.00	0.00

Grant No.37- contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of ₹ 2,95.00 lakh (Surrender ₹ 2,75.00 lakh+Re-appropriation ₹ 20.00 lakh) was attributed to non-receipt of sanction of re-appropriation and non-utilisation of funds.			
(3) 3452-01-101-0101-State Plan Schemes (Normal)- 7150-Food Craft Institute, Rewa-			
O.	1,50.00		
R.	(-1,31.63	18.37	18.37
			0.00
Anticipated saving of ₹ 1,31.63 lakh (Surrender ₹ 1,30.13 lakh+Re-appropriation ₹ 1.50 lakh) was attributed to non-receipt of sanction of re-appropriation and non-utilisation of funds.			
(4) 3452-01-101-0101-State Plan Schemes (Normal)- 7151-Food Craft Institute, Jabalpur-			
O.	2,50.00		
R.	(-1,74.16	75.84	75.84
			0.00
Anticipated saving of ₹ 1,74.16 lakh (Surrender ₹ 1,23.72 lakh+Re-appropriation ₹ 50.44 lakh) was attributed to non-receipt of sanction of re-appropriation and non-utilisation of funds.			
(5) 3452-01-101-0101-State Plan Schemes (Normal)- 7152-Hotel Management Institute, Bhopal-			
O.	1,75.00		
R.	(-1,31.50	43.50	43.50
			0.00
Anticipated saving of ₹ 1,31.50 lakh (Surrender ₹ 1,08.50 lakh+Re-appropriation ₹ 23.00 lakh) was attributed to non-receipt of sanction of re-appropriation and non-incurring expected expenditure.			
(6) 3452-01-101-0101-State Plan Schemes (Normal)- 7857-Grant for Aviation Service-			
O.	9,00.00		
R.	(-4,01.47	4,98.53	4,98.53
			0.00
Anticipated saving of ₹ 4,01.47 lakh (as surrender) was attributed to non-receipt of sanction of re-appropriation.			
(7) 3452-80-001-0101-State Plan Schemes (Normal)- 2529-Directorate of Tourism-			
O.	2,50.00		
R.	(-)87.83	1,62.17	1,62.17
			0.00

Grant No.37-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 87.83 lakh (Surrender ₹ 69.83 lakh+Re-appropriation ₹ 18.00 lakh) was partly attributed to non-incurring expected expenditure (₹ 18.00 lakh). Reasons for remaining anticipated saving (₹ 69.83 lakh) have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3452-80-001-0101-State Plan Schemes (Normal)- 1253-Grant for Tourism Fostering Investment, Feasibility study and professional Services-			
O.	50.00		
R.	43.00	93.00	0.00

Augmentation of funds by re-appropriation of ₹ 43.00 lakh was attributed for payment to investors for promoting investments.

(2) 3452-80-001-0101-State Plan Schemes (Normal)- 1271-Capital Grant-			
O.	10,00.00		
S.	7,00.00		
R.	2,09.94	19,09.94	0.00

Augmentation of funds by re-appropriation of ₹ 2,09.94 lakh was attributed for payment of capital grant to private investors of tourism units.

CAPITAL:

(v) In view of final saving of ₹ 2,86.19 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in July 2016 proved excessive.

(vi) Though overall saving is less than five percent of the total provision, remarkable variation have been noticed under the following sub heads:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
5452-01-101-0801- Central Sector Scheme Normal- 7404- Construction of International Convention Centre Bhopal-			
O.	10,00.00		
R.	(-)10,00.00	0.00	0.00

Specific reasons for anticipated saving of entire provision of ₹ 10,00.00 lakh (surrender ₹ 70.00 lakh + Re-appropriation ₹ 9,30.00 lakh) have not been intimated (September 2017).

GRANT NO.38-AYUSH

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
REVENUE:			
Voted-			
Original	3,59,95.05		
Supplementary	10,45,00	3,11,06,05	(-)59,34,00
Amount surrendered during the year (31 March 2017)			1,10
<i>Charged</i>			
	10,00	50	(-)9,50
Amount surrendered during the year			NIL
CAPITAL:			
Voted	42,17,60	16,18,91	(-)25,98,69
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,45.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 59,34.00 lakh, a sum of ₹ 1.10 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot	7,57.40	6,55.91	(-)1,01.49
There is decrease and increase of the same amount (₹ 25.00 lakh each) by re-appropriation under this head. The decrease was attributed to non-filling of vacant posts and increase was attributed to inadequate provision against actual requirement. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 2210-02-101-0701-Centrally Sponsored Schemes Normal- 1277-National Mission of Ayush including Medicinal Plant Mission	20,77.80	16,07.82	(-)4,69.98

Grant No.38-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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There is decrease and increase of the same amount (₹ 4,98.64 lakh each) by re-appropriation under this head. The decrease was attributed to excess provision against actual estimation, while increase was attributed to inadequate provision against actual requirement. Reasons for final saving have not been intimated (September 2017).

(3) 2210-02-101-0101-State Plan

Schemes (Normal)-

4286-Directorate of Ayurved
and Administration-

O.	6,68.66			
R.	13.00	6,81.66	2,83.66	(-)3,98.00

Augmentation of funds by re-appropriation of ₹ 13.00 lakh was the net effect of decrease of ₹ 50.15 lakh as re-appropriation and increase of ₹ 63.15 lakh in the provision. The decrease was attributed to excess provision against actual requirement, while increase was attributed to inadequate provision against actual requirement. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(4) 2210-02-101-0101-State Plan

Schemes (Normal)-

6638-Establishment of Ayush
Wing in Allopathy Hospital-

O.	5,50.00			
R.	(-)40.00	5,10.00	4,37.80	(-)72.20

Anticipated Saving of ₹ 40.00 lakh was net effect of decrease of ₹ 42.00 lakh and increase of ₹ 2.00 lakh in the provision. The decrease was attributed to excess provision and increase was attributed to inadequate provision against actual requirement. Reasons for final saving have not been intimated (September 2017).

(5) 2210-02-101-0101-State Plan

Schemes (Normal)-

8808-Works Related to
Information Technology-

O.	1,00.00			
R.	(-)44.96	55.04	3.20	(-)51.84

Anticipated Saving of ₹ 44.96 lakh as re-appropriation was attributed to non-commencement of scheme. Reasons for final saving have not been intimated (September 2017).

(6) 2210-02-102-4810-Homeopathic

Dispensaries-

O.	18,25.76			
S.	8,00.00	26,25.76	22,73.15	(-)3,52.61

There is decrease and increase of the same amount (₹ 4,50.00 lakh each) by re-appropriation under this head. The decrease was attributed to non-filling of vacant posts and excess provision against actual estimation, while increase was attributed to inadequate provision. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

Grant No.38-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2210-02-103-3613-Unani Pharmacy	2,72.43	1,80.12	(-)92.31
(8) 2210-02-103-4760-Unani Hospital and Dispensary	8,27.41	5,54.68	(-)2,72.73

Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (7) during 2015-16 and 2014-15 and at serial no. (8) above during 2015-16, 2014-15 and 2013-14 also.

(9) 2210-02-103-0101-State Plan Schemes (Normal)- 8564-Bhopal Unani College-				
O.	7,93.16			
S.	2,45.00			
R.	(-)74.00	9,64.16	7,11.15	(-)2,53.01

Anticipated Saving of ₹ 74.00 lakh was the net effect of decrease of ₹ 84.40 lakh and increase of ₹ 10.40 lakh in the provision. The decrease was attributed to excess provision against actual requirement, while increase was attributed to inadequate provision against actual requirement. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(10) 2210-04-101-0101-State Plan Schemes (Normal)- 0465-Establishment of Ayurvedic and other Dispensaries-				
O.	2,06.00			
R.	(-)82.00	1,24.00	1,17.81	(-)6.19

Anticipated Saving of ₹ 82.00 lakh as re-appropriation was attributed to excess provision.

(11) 2210-05-101-0101-State Plan Schemes (Normal)- 0469-Ayurvedic College-				
O.	42,24.06			
R.	48.00	42,72.06	24,61.38	(-)18,10.68

Anticipated Saving of ₹ 48.00 lakh was net effect of decrease of ₹ 2,87.00 lakh and increase of ₹ 3,35.00 lakh in the provision. The decrease was attributed to non-filling of the vacant posts and excess provision, while increase was attributed to inadequate provision against actual requirement and increase in number of scholarships. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(12) 2210-05-101-0101-State Plan Schemes (Normal)- 6736-Post Graduation Course in Ayush College				
		1,00.00	49.29	(-)50.71

Grant No.38-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(13) 2210-05-102-0101-State Plan Schemes (Normal)- 8068-Government Homeopathic College- O.	7,96.58		
R.	9.00	8,05.58	2,33.44 (-)5,72.14

Anticipated Saving of ₹ 9.00 lakh was net effect of decrease of ₹ 34.40 lakh and increase of ₹ 43.40 lakh in the provision. The decrease was attributed to excess provision, while increase was attributed to inadequate provision. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

CAPITAL:

Voted-

(iv) Against the available provision of ₹ 25,98.69 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4210-02-101-0701-Centrally Sponsored Schemes Normal- 1277-National Mission of Ayush including Medicinal Plant Mission	27,12.20	7,45.00	(-)19,67.20
(2) 4210-02-101-0101- State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration	5,00.00	2,55.43	(-)2,44.57
(3) 4210-04-101-0101-State Plan Schemes (Normal)- 0465-Ayurvedic and Other Dispensaries	5,55.40	1,85.46	(-)3,69.94

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (September 2017). Saving had occurred under these heads during 2015-16 also.

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

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2408-FOOD, STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			

REVENUE:

Voted-

Original	11,36,52,70			
Supplementary	4,53,22,74	15,89,75,44	15,51,15,95	(-)38,59,49
Amount surrendered during the year (31 March 2017)				30,40,81
<i>Charged</i>		1,60	63	(-)97
Amount surrendered during the year (31 March 2017)				37

CAPITAL:

Voted-

Original	1,09,82,01			
Supplementary	2,61,27,00	3,71,09,01	3,57,68,57	(-)13,40,44
Amount surrendered during the year (31 March 2017)				8,61,28

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 38,59.49 lakh, supplementary grant of ₹ 2,66,08.74 lakh obtained in July 2016 was inadequate, while that of ₹ 1,87,14.00 lakh obtained in December 2016 proved excessive.

(ii) Against the available saving of ₹ 38,59.49 lakh, a sum of ₹ 30,40.81 lakh was surrendered on 31 March 2017.

(iii) Though overall saving of ₹ 38,59.49 lakh was less than five percent of total provision, remarkable variations have been noticed under following sub heads:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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[A] SAVING:-

(1) 2408-01-001-1471- District

Offices-

O.	33,55.80			
R.	(-)6,34.44	27,21.36	26,99.07	(-)22.29

Anticipated saving of ₹ 6,34.44 lakh was the net effect of decrease of ₹ 6,34.94 lakh (surrender ₹ 6,34.44 lakh + Re-appropriations ₹ 0.50 lakh) and increase of ₹ 0.50 lakh in the provision. The increase was attributed to inadequate provision under other allowance head. Reasons/specific reasons for decrease of ₹ 6,34.94 lakh as well as for final saving have not been intimated. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

Grant No.39-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2408-01-102-9087- Grant from State Government on Sugar Purchase by Open Tender Policy-			
O.	28,00.00		
S.	98,76.00		
R.	(-)49,61.48	77,14.52	77,14.52
			0.00
Anticipated saving of ₹ 49,61.48 lakh was attributed to decrease in cost price and increase in selling price of sugar. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(3) 2408-01-102-0701-Centrally Sponsored Schemes Normal-7367 Computerisation of Targeted Public Distribution System-			
O.	11,91.00		
R.	(-)8,32.43	3,58.57	3,58.01
			(-)0.56
Anticipated saving of ₹ 8,32.43 lakh was the net effect of decrease of ₹ 8,59.43 lakh and increase of ₹ 27.00 lakh in the provision. The decrease was partly attributed to economy cut (₹ 27.00 lakh), while the increase was stated to be due to requirement of funds for providing tablets to the officer in the districts. Reasons for remaining decrease of ₹ 8,32.43 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(4) 2408-01-102-0101- State Plan Schemes (Normal)-7165- Guarantee Scheme for Food Storage-			
O.	6,00.00		
S.	14,38.00		
R.	(-)5,35.46	15,02.54	13,73.53
			(-)1,29.01
Anticipated saving of ₹ 5,35.46 lakh (Re-appropriation ₹ 3,00.00 lakh + Surrender ₹ 2,35.46 lakh) was mainly due to economy cut (₹ 3,00.00 lakh). Reasons for remaining decrease for ₹ 2,35.46 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(5) 2408-01-102-0101- State Plan Schemes (Normal)-7723- Strengthening of Shops of Government Control Rate-			
O.	12,00.00		
R.	(-)3,75.26	8,24.74	6,71.87
			(-)1,52.87
Anticipated saving of ₹ 3,75.26 lakh was the net effect of decrease of ₹ 6,75.26 lakh and increase of ₹ 3,00.00 lakh in the provision. The decrease was partly attributed to non-drawal of funds by Drawing & Disbursing officer (₹ 1,15.50 lakh), while the increase was attributed to requirement of funds to provide weighing Machines at Government fair price shops. Reasons for remaining decrease of ₹ 5,59.76 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			

Grant No.39-concltd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
[B] EXCESS:-			
2408-01-102-1299- Re-imburement of Transport Commission Expenses under Targeted Public Distribution System-			
O.	4,70,00.00		
R.	49,61.48	5,19,61.48	0.00

Increase in the provision by re-appropriation of ₹ 49,61.48 lakh was reportedly attributed to requirements of funds for payment of commission to transporters and Payment of POS Machines.

Charged-

(iv) Against the available saving of ₹ 0.97 lakh, a sum of ₹ 0.37 lakh only was surrendered on 31 March 2017.

CAPITAL:**Voted-**

(v) In view of final saving of ₹ 13,40.44 lakh, supplementary grant of ₹ 6,45.00 lakh obtained in July 2016 was inadequate, while that of ₹ 2,54,82.00 lakh obtained in March 2017 proved excessive.

(vi) Against the available saving of ₹ 13,40.44 lakh, a sum of ₹ 8,61.28 lakh only was surrendered on 31 March 2017.

(vii) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
6408-02-190-1401- NABARD (NORMAL)-			
7272-Construction of Godowns			
O.	682.00		
R.	(-)682.00	0.00	0.00

Reasons for anticipated savings surrender of ₹ 6,82.00 lakh (entire provision) have not been intimated. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

REVENUE:

Voted-

Original	20,68,87,81			
Supplementary	2	20,68,87,83	16,29,72,22	(-)4,39,15,61
Amount surrendered during the year (31 March 2017)				13,22,18
<i>Charged</i>		<i>60,00</i>	<i>14,64</i>	<i>(-)45,36</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

CAPITAL:

Voted-

Original	1,23,50,00			
Supplementary	35,00,01	1,58,50,01	48,35,02	(-)1,10,14,99
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 4,39,15.61 lakh, a sum of ₹ 13,22.18 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-02-001-9230- Establishment of Joint Director Offices	15,94.54	12,58.47	(-)3,36.07
(2) 2202-02-001-0101- State Plan Schemes (Normal) 8808- Works related to Information Technology	8,50.00	0.00	(-)8,50.00

Reasons for saving under these heads have not been intimated. Saving had occurred under the head at serial no. (2) above during 2015-16 also.

GRANT NO.40-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-02-109-0581- Higher Secondary School-			
O.	12,66,95.82		
R.	(-),8,77.30	12,58,18.52	9,67,68.60 (-),2,90,49.92
Reasons for anticipated saving of ₹ 8,77.30 lakh (as re-appropriation) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(4) 2202-02-109-4193- 10+2 Education system in Government Higher Secondary School and Vocationalisation of Education	87,24.62	60,92.12	(-),26,32.50
(5) 2202-02-109-0101- State Plan Schemes (Normal) 2077- Renovation of Residential Sports Sehore and Govt. Physical College Shivpuri	3,00.00	0.00	(-),3,00.00
(6) 2202-02-109-0101- State Plan Schemes (Normal) 2078- Sitting Arrangement and Lab in High/Higher Secondary Schools	17,00.00	0.00	(-),17,00.00
(7) 2202-02-109-0101- State Plan Schemes (Normal) 2079- Retrofitting in School Buildings	6,00.00	0.00	(-),6,00.00
(8) 2202-02-109-0101- State Plan Schemes (Normal) 2267- Supply of Text Books Free of Cost	49,00.00	39,91.00	(-),9,09.00
(9) 2202-02-109-0101- State Plan Schemes (Normal) 5732- Grant to Sainik School, Rewa	8,00.00	0.00	(-),8,00.00

Reasons for saving under the heads at serial nos. (4) to (9) above have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (4) above during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.40-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2202-02-109-0101- State Plan Schemes (Normal)- 6007- Establishment and Operation of Model Schools-			
O.	31,45.00		
S.	0.02		
R.	(-)6,00.00	25,45.02	2,06.16 (-)23,38.86
Anticipated saving of ₹ 6,00.00 lakh was the net effect of decrease of ₹ 15,53.38 lakh (as re-appropriation) and increase of ₹ 9,53.38 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017).			
(11) 2202-02-109-0101- State Plan Schemes (Normal)- 6968- Upgradation of High Schools into Higher Secondary Schools-			
O.	36,44.21		
R.	4,28.25	40,72.46	20,74.11 (-)19,98.35
Augmentation of funds by re-appropriation of ₹ 4,28.25 lakh was attributed to payment of salaries of employees. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(12) 2202-02-800-0101- State Plan Schemes (Normal)- 1236- Subsidy to Central Schools-			
O.	8,50.00		
R.	(-)5,60.00	2,90.00	0.00 (-)2,90.00
Reasons for anticipated saving of ₹ 5,60.00 lakh (as re-appropriation) as well as for final saving have not been intimated (September 2017).			
(13) 2202-80-001-3858- Directorate of Public Education			
	25,40.63	21,01.94	(-)4,38.69
There is decrease and increase of the same amount (₹ 87.90 lakh each) by re-appropriation under this head. The increase was attributed to payment of pending bills of financial year 2015-16. Reasons for decrease as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(14) 2202-80-001-0101- State Plan Schemes (Normal)- 6813- Supply of Cycles-			
O.	90,00.00		
R.	(-)17,50.00	72,50.00	72,47.48 (-)2.52
Reasons for anticipated saving of ₹ 17,50.00 lakh (as re-appropriation) have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			

GRANT NO.40-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(15) 2202-80-107-5133- Other Scholarships	20,29.20	10,02.88	(-)10,26.32
(16) 2202-80-800-0101- State Plan Schemes (Normal) 6015- Grant to Excellent Schools at Block Development Level	8,50.00	5,34.28	(-)3,15.72

Reasons for saving under the heads at serial nos. (15) and (16) above have not been intimated (September 2017).

(17) 2204-102-3754- National Cadet Corps Junior Division				
O.	19,09.02			
R.	(-)3,70.41	15,38.61	9,79.76	(-)5,58.85

Anticipated saving of ₹ 3,70.41 lakh (as surrender) was attributed to voluntary retirement, less number of transfers and death of regular contingent employees, posts of Part-time N.C.C. officers remaining Vacant, non-participation in courses by Part time N.C.C. officers, non-participation in N.C.C. Camps by students, 10% cut in budget provision by Government and non-payment of daily wages for holidays. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(18) 2204-102-3755- National Cadet Corps Senior Division				
O.	35,17.07			
R.	(-)9,51.65	25,65.42	29,71.70	+4,06.28

Anticipated saving of ₹ 9,51.65 lakh was the net effect of decrease of ₹ 9,62.15 lakh (surrender ₹ 9,51.65 lakh + Re-appropriation ₹ 10.50 lakh) and increase of ₹ 10.50 lakh in the provision. The decrease was partly attributed to voluntary retirements, less number of transfers and death of some regular and contingent employees, posts remaining vacant of Part-time N.C.C. officers, outsourcing services from the month of September 2016, 10% cut in budget provision under office expenses head, ban on drawal from treasuries at the end of financial year, non-participation in N.C.C. camps by students, transfer of funds to P.W.D. for minor works in official building and non-payment of Daily Wages for holidays (₹ 9,51.65 lakh). Reasons for remaining decrease of ₹ 10.50 lakh and increase as well as for final excess have not been intimated (September 2017).

GRANT NO.40-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision mainly under:-

(1) 2202-02-001-0101- State Plan Schemes (Normal) 1265- Supply of Laptop to Meritorious Students-				
O.	25,50.00			
R.	23,50.00	49,00.00	48,89.29	(-)10.71

Reasons for augmentation of funds by re-appropriation of ₹ 23,50.00 lakh as well as final saving have not been intimated (September 2017).

(2) 2202-02-109-0701- Centrally Sponsored Schemes Normal 6005- Implementation of National Secondary Education Expedition				
	2,25,00.00	2,61,41.48		+36,41.48

Reasons for excess have not been intimated (September 2017).

(3) 2202-02-800-0101- State Plan Schemes (Normal) 5704- Strengthening of High Schools and Upgradation of Middle Schools into High Schools-				
O.	7,81.63			
R.	4,49.05	12,30.68	8,62.78	(-)3,67.90

Augmentation of funds by re-appropriation of ₹ 4,49.05 lakh was attributed to less budget provision under salaries head. Reasons for final saving have not been intimated (September 2017).

(4) 2204-800-1084- Expenditure on Sports and Activities-				
O.	2,00.00			
R.	5,00.00	7,00.00	5,92.78	(-)1,07.22

Reasons for augmentation of funds by re-appropriation of ₹ 5,00.00 lakh as well as for final saving have not been intimated (September 2017).

Charged-

(iv) Against the available saving of ₹ 45.36 lakh, no amount was surrendered during the year.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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2202-80-001-3858- Directorate of Public Education	60.00	14.64	(-)45.36
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Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.40-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
CAPTIAL:			
Voted-			
(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 35,00.01 lakh obtained in July 2016 (₹ 35,00.00 lakh) and in December 2016 (Token) proved unnecessary.			
(vii) Against the available huge saving of ₹ 1,10,14.99 lakh, no amount was surrendered during the year.			
(viii) Saving in the provision occurred mainly under:-			
Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-202-0101- State Plan Schemes (Normal)- 2079- Retrofitting in School Buildings	4,00.00	0.00	(-)4,00.00
(2) 4202-01-202-0101- State Plan Schemes (Normal)- 2080- Hostels/Infrastructure for class IX to XII C.W.N.S.- O. S.	8,00.00 Token	0.00	(-)8,00.00
(3) 4202-01-202-0101- State Plan Schemes (Normal)- 5542- Strengthening of Physical Education and Sports	8,50.00	3,00.08	(-)5,49.92
(4) 4202-01-202-0101- State Plan Schemes (Normal)- 6007- Establishment and Operation of Model Schools S.	35,00.00	35,00.00	5,20.08 (-)29,79.92
(5) 4202-01-202-0101- State Plan Schemes (Normal)- 6970- Construction of Buildings for Higher Secondary Schools O. S.	70,00.00 Token	70,00.01	18,76.84 (-)51,23.17
(6) 4202-01-202-0101- State Plan Schemes (Normal)- 7128- Construction of Office Buildings for Joint Director/ District Education Officers	15,00.00	3,90.63	(-)11,09.37

GRANT NO.40-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (3), (5) and (6) above during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4202-01-202-0101- State Plan Schemes (Normal)			
1498- Expenditure pertaining to incomplete works under National Middle Education			
S.	Token	Token	
		8,66.48	+8,66.48

Reasons for expenditure of ₹ 8,66.48 lakh against token provision without any re-appropriation have not been intimated (September 2017).

GRANT NO.41-TRIBAL AREAS SUB-PLAN**MAJOR HEADS-****2053-DISTRICT ADMINISTRATION****2055-POLICE****2059-PUBLIC WORKS****2202-GENERAL EDUCATION****2203-TECHNICAL EDUCATION****2204-SPORTS AND YOUTH SERVICES****2205-ART AND CULTURE****2210-MEDICAL AND PUBLIC HEALTH****2215-WATER SUPPLY AND SANITATION****2217-URBAN DEVELOPMENT****2220-INFORMATION AND PUBLICITY****2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES****2230-LABOUR AND EMPLOYMENT****2235-SOCIAL SECURITY AND WELFARE****2236-NUTRITION****2250-OTHER SOCIAL SERVICES****2401-CROP HUSBANDRY****2402-SOIL AND WATER CONSERVATION****2403-ANIMAL HUSBANDRY****2405-FISHERIES****2406-FORESTRY AND WILD LIFE****2408-FOOD, STORAGE AND WAREHOUSING****2415-AGRICULTURAL RESEARCH AND EDUCATION****2425-CO-OPERATION****2515-OTHER RURAL DEVELOPMENT PROGRAMMES****2801-POWER****2851-VILLAGE AND SMALL INDUSTRIES****3425-OTHER SCIENTIFIC RESEARCH****3451-SECRETARIAT ECONOMIC SERVICES****3452-TOURISM****4055-CAPITAL OUTLAY ON POLICE****4059-CAPITAL OUTLAY ON PUBLIC WORKS****4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE****4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH****4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION****4216-CAPITAL OUTLAY ON HOUSING****4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES****4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE****4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES****4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY****4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE****4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES****4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**

GRANT NO.41-contd.

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT				
4801-CAPITAL OUTLAY ON POWER PROJECTS				
6408-LOANS FOR FOOD, STORAGE AND WARE HOUSING				
6801-LOANS FOR POWER PROJECTS				
REVENUE:				
Voted-				
Original	57,51,76,93			
Supplementary	9,86,82,25	67,38,59,18	45,14,48,13	(-)22,24,11,05
Amount surrendered during the year (25 January, 25 February and 21-23-31 March 2017)				16,97,41,52
CAPITAL:				
Voted-				
Original	52,77,55,81			
Supplementary	6,83,91,85	59,61,47,66	33,30,52,00	(-)26,30,95,66
Amount surrendered during the year (31 March 2017)				23,93,43,96
<i>Charged</i>		15,00	8,32	(-)6,68
<i>Amount surrendered during the year</i>				<i>NIL</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,23,21.38 lakh and ₹ 1,63,60.87 lakh obtained in July 2016 and December 2016 respectively proved unnecessary.

(ii) Against the available saving of ₹ 22,24,11.05 lakh, a sum of ₹ 16,97,41.52 lakh was surrendered on 25 January, 25 February and 21-23-31 March 2017.

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

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
06-RELIGIOUS TRUSTS AND ENDOWMENTS DEPARTMENT			
(1) 2250-796-103-0102-Tribal Area Sub Plan- 2103-Restoration of Religions Cultural Other Worship Places	13,60.00	3,12.18	(-)10,47.82
Reasons for saving have not been intimated (September 2017).			
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT			
(2) 2401-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 7501-National Food Security Mission- O.	1,05,00.00		
R.	(-)85,28.67	19,71.33	19,71.33
			0.00
Anticipated saving of ₹ 85,28.67 lakh was mainly attributed to less receipt of Central Share from Government of India and non-acceptance of re-appropriation proposal for Soil Health Card Scheme (₹ 46,78.62 lakh). Adequate reasons for remaining saving of ₹ 38,50.05 lakh have not been intimated (September 2017).			
(3) 2401-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 7717-Prime Minister Agriculture Irrigation Scheme- O.	19,60.80		
R.	(-)17,51.52	2,09.28	2,09.28
			0.00
Anticipated saving as surrender of ₹ 17,51.52 lakh was partly attributed to less receipt of Central Share from Government of India (₹ 8,20.51 lakh). Reasons for remaining saving of ₹ 9,31.01 lakh have not been intimated (September 2017).			
(4) 2401-796-108-0702-Centrally Sponsored Schemes T.A.S.P.- 7500-National Oil Seed and Oil Palm Mission- O.	17,09.93		
S.	35.45		
R.	(-)10,71.80	6,73.58	6,73.58
			0.00
(5) 2401-796-113-0702-Centrally Sponsored Schemes T.A.S.P.- 7501-National Food Security Mission- O.	5,00.00		
S.	9,97.76		
R.	(-)13,50.64	1,47.12	1,47.12
			0.00

Reasons for anticipated saving as surrender of ₹ 10,71.80 lakh and ₹ 13,50.64 lakh under the heads at serial no. (4) and (5) above respectively have not been intimated (September 2017).

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
15-CO-OPERATIVE DEPARTMENT			
(6) 2425-796-107-0102- Tribal Area Sub Plan- 2091-Mukhya Mantri Krishak Sahakari Loan Assistance Scheme- O.	5,50.00		
S.	34,05.00	39,55.00	5,68.14
			(-)33,86.86
(7) 2425-796-107-0102- Tribal Area Sub Plan- 9134-Interest Grant on Conversion of Short Term Loan to Mid Term Loan for Farmers Effected by Natural Disaster- O.	5,50.00		
S.	55,03.00	60,53.00	3,75.45
			(-)56,77.55
(8) 2425-796-107-0102- Tribal Area Sub Plan- 9254-Interest Grant on Short Term Loans to Farmer through Co-operative Banks- O.	51,00.00		
S.	34,24.00	85,24.00	58,47.78
			(-)26,76.22
Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (September 2017).			
17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT			
(9) 2210-01-796-110-0702-Centrally Sponsored Schemes T.A.S.P.- 5724-National Rural Health Mission	4,82,05.00	3,16,38.05	(-)1,65,66.95
Reasons for saving have not been intimated (September 2017).			
20-SCHOOL EDUCATION DEPARTMENT			
(10) 2202-01-796-101-0102- Tribal Area Sub Plan- 5776-Completion of Incomplete School Buildings under Sarva Shiksha Abhiyan- O.	13,50.00		
R.	(-)13,50.00	0.00	0.00
			0.00
(11) 2202-01-796-101-0102- Tribal Area Sub Plan- 6484-Reimbursement of Tuition fees to Non-Government Schools Under R.T.E.- O.	85,00.00		
R.	(-)55,00.00	30,00.00	30,00.00
			0.00

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Adequate reasons for anticipated saving as surrender of ₹ 13,50.00 lakh (entire provision) and ₹ 55,00.00 lakh under the heads at serial nos. (10) and (11) above respectively have not been intimated (September 2017). Saving had occurred under the head at serial no. (10) above during 2015-16 and 2014-15 also.

(12) 2202-01-796-101-0702-Centrally Sponsored Schemes T.A.S.P.- 6809-Kasturba Gandhi Gram Balika Vidyalaya-				
O.	31,50.00			
R.	(-)14,50.00	17,00.00	20,00.00	+3,00.00

Anticipated saving as surrender of ₹ 14,50.00 lakh was attributed to non-receipt of Central Share. Reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(13) 2202-01-796-101-0702-Centrally Sponsored Schemes T.A.S.P.- 8810-Sarva Shikha Abhiyan-				
O.	9,71,99.00			
R.	(-)4,87,39.49	4,84,59.51	4,81,59.51	(-)3,00.00

Anticipated saving as surrender of ₹ 4,87,39.49 lakh was attributed to non-receipt of Central Share. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(14) 2202-02-796-109-0102- Tribal Area Sub Plan- 6007-Establishment and Operation of Model Schools-				
O.	50,00.00			
S.	0.02			
R.	(-)26,95.00	23,05.02	3,01.95	(-)20,03.07

Anticipated saving as re-appropriation of ₹ 26,95.00 lakh was the net effect of decrease of ₹ 50,54.61 lakh and increase of ₹ 23,59.61 lakh in the provision. The increase was attributed to requirement of funds under object head 11, 21, 22, 31, 33 and 34. Reasons for decrease as well as for final saving have not been intimated (September 2017).

25-TRIBAL WELFARE DEPARTMENT

(15) 2202-01-796-101-0102- Tribal Area Sub Plan- 2773-Primary Schools-				
O.	1,43,38.65			
R.	(-)14,55.38	1,28,83.27	1,15,47.38	(-)13,35.89
(16) 2202-01-796-101-0102- Tribal Area Sub Plan- 3496-Middle Schools-				
O.	1,29,39.98			
R.	(-)31,04.28	98,35.70	84,76.30	(-)13,59.40

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(17) 2202-02-796-109-0102- Tribal Area Sub Plan- 0581-Higher Secondary School-			
O.	1,28,49.66		
R.	(-)29,90.49	98,59.17	88,04.39
			(-)10,54.78

Anticipated saving of ₹ 14,55.38 lakh, ₹ 31,04.28 lakh and ₹ 29,90.49 lakh under the heads at serial no. (15) to (17) above respectively was attributed to non-implementation of 7th Pay Commission Pay Scales, retirement of teachers/other employees, non-filling of vacant posts and non-drawal by district offices. Reasons for final saving under these heads have not been intimated (September 2017). Saving had occurred under the head at serial no. (15) during 2015-16, 2014-15 and 2013-14 and at serial no. (17) during 2015-16 and 2014-15 also.

(18) 2202-02-796-109-0102- Tribal Area Sub Plan- 5216-High School-				
O.	49,12.16			
S.	18,48.42			
R.	(-)23,33.62	44,26.96	42,66.75	(-)1,60.21

Anticipated saving of ₹ 23,33.62 lakh was the net effect of decrease of ₹ 26,33.62 lakh (Surrender ₹ 23,33.62 lakh+Re-appropriation ₹ 3,00.00 lakh) and increase of ₹ 3,00.00 lakh in the provision. The decrease was attributed to saving under salary, allowances due to non-implementation of 7th Pay Commission Pay Scales, retirement of teachers/other employees, non-filling of vacant posts and non-drawal by district offices. The increase was attributed to requirement of funds due to inadequate provision. Reasons for final saving have not been intimated (September 2017).

(19) 2225-02-796-001-0802-Central Sector Schemes T.A.S.P.- 5155-Monitoring and Evaluation of Schemes Article 275(1)-				
O.	52,50.00			
R.	(-)51,50.05	99.95	83.27	(-)16.68

Anticipated saving as surrender of ₹ 51,50.05 lakh was partly attributed to non-drawal of funds by Drawing & Disbursing Officers (₹ 42.74 lakh). Reasons for remaining saving of ₹ 51,07.31 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(20) 2225-02-796-102-0802-Central Sector Schemes T.A.S.P.- 1215-Van Bandhu Kalyan Yojna-				
O.	30,00.00			
R.	(-)13,56.87	16,43.13	16,34.76	(-)8.37

Reasons for anticipated saving as surrender of ₹ 13,56.87 lakh have not been intimated (September 2017).

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(21) 2225-02-796-277-0102- Tribal Area Sub Plan- 2676-Scholarship-Post Metrical- O.	1,45,42.30		
R.	(-)16,65.92	1,28,73.38	1,28,64.52 (-)11.86
Anticipated saving of ₹ 16,65.92 lakh was partly attributed to non-receipt of demand from the districts and non-utilisation of funds by Lok Shikshan (Public Instruction) (₹ 5,66.40 lakh). Adequate reasons for remaining saving ₹ 10,99.52 lakh as well as reasons for final saving have not been intimated (September 2017).			
(22) 2225-02-796-277-0102- Tribal Area Sub Plan- 8832-Strengthening of Ashrams/Hostels- O.	80,99.40		
R.	(-)10,99.69	69,99.71	69,99.71 0.00
Anticipated saving as surrender of ₹ 10,99.69 lakh was attributed to non-drawal of funds by the district offices. Saving had occurred under this head during 2015-16 also.			
(23) 2225-02-796-277-0802-Central Sector Schemes T.A.S.P.- 2676-Scholarship-Post Metric- O.	1,00,00.00		
R.	(-)69,07.46	30,92.54	30,92.54 0.00
Anticipated saving as surrender of ₹ 69,07.46 lakh was attributed to non-receipt of funds from the Government of India. Saving had occurred under this head during 2015-16 and 2014-15 also.			
(24) 2225-02-794-794-0602-Schemes Financed out of additive funds from Government of India for Tribal Area Sub Plan- 5211-Local Development Programme under Integrated Tribal Development Project/ Mada Pocket/Cluster- O.	1,31,55.80		
S.	1,40,09.16		
R.	(-)91,94.33	1,79,70.63	1,37,30.92 (-)42,39.71
Anticipated saving of ₹ 91,94.33 lakh was the net effect of decrease of ₹ 1,27,94.33 lakh (Surrender ₹ 1,27,09.40 lakh+Re-appropriation ₹ 84.93 lakh) and increase of ₹ 36,00.00 lakh in the provision. The decrease was partly attributed to restriction imposed on drawal by the Finance Department and receipt of funds at the end of March 2017 from Tribal Area Development Scheme (₹ 84.93 lakh). The increase was attributed to expenditure on nutrition and health of scheduled tribes farmers. Reasons of remaining saving of ₹ 1,27,09.40 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(25) 2225-02-794-794-0602-Schemes Financed out of additive funds from Government of India for Tribal Area Sub Plan- 9819-Special Primitive tribes agencies-			
O.	13,04.39		
R.	(-)12,48.53	55.86	55.85
			(-)0.01
Anticipated saving as surrender of ₹ 12,48.53 lakh was attributed to non-implementation of 7th Pay Commission Pay Scales, retirement of teachers/other employees, non-filling of vacant posts and non-drawal by district offices and ten percent deduction in provision.			
(26) 2225-02-794-800-0602-Schemes Financed out of additive funds from Government of India for Tribal Area Sub Plan- 7745-Community Leadership Training Scheme-			
O.	14,00.00		
R.	(-)9,00.00	5,00.00	2,73.87
			(-)2,26.13
Reasons for anticipated saving as surrender of ₹ 9,00.00 lakh as well as for final saving have not been intimated (September 2017).			
(27) 2225-02-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 7748-Umbrella Scheme-			
O.	59,16.46		
R.	(-)59,16.46	0.00	0.00
			0.00
Anticipated saving as surrender of ₹ 59,16.46 lakh (entire provision) was attributed to non-receipt of central share from the Government of India and non-receipt of Government sanction for the scheme.			
(28) 2225-02-796-800-0802-Central Sector Schemes T.A.S.P.- 6500-Development of Special Backward Tribes-			
O.	66,00.00		
R.	(-)49,59.89	16,40.11	13,96.91
			(-)2,43.20
Anticipated saving as surrender of ₹ 49,59.89 lakh was attributed to less-receipt of funds from the Government of India. Reasons for final saving have not been intimated (September 2017).			
(29) 2801-06-796-800-0102- Tribal Area Sub Plan- 7211-Electrification Scheme for Scheduled Caste/Scheduled Tribe-			
O.	82,00.00		
R.	(-)55,72.64	26,27.36	26,27.36
			0.00

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving as surrender of ₹ 55,72.64 lakh was partly attributed to non-drawal of funds by district offices (₹ 2,48.16 lakh). Reasons for remaining saving of ₹ 53,24.48 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

26-SOCIAL JUSTICE DEPARTMENT

(30) 2235-02-796-800-0102- Tribal Area Sub Plan- 6710-Financial Assistance to Deen Dayal Antyoday Mission- O.	47,87.91			
R.	(-)17,45.53	30,42.38	30,44.01	+1.63
(31) 2235-60-796-193-0702-Centrally Sponsored Schemes T.A.S.P.- 8786-Indira Gandhi National Old Age Pension- O.	20,00.00			
R.	(-)15,35.95	4,64.05	3,83.83	(-)80.22

Anticipated saving as surrender of ₹ 17,45.53 lakh and ₹ 15,35.95 lakh under the heads at serial nos. (30) and (31) above respectively was partly attributed to less number of beneficiaries. Reasons for final saving under the head at serial no. (31) have not been intimated (September 2017). Saving had occurred under the head at serial no. (30) above during 2015-16 and 2014-15 also.

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(32) 2215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 1194-Maintainance of Rural water Supply Schemes- O.	27,20.27			
R.	(-)18,05.00	9,15.27	7,14.32	(-)2,00.95
(33) 2215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 8415-Grant to maintenance of Rural Water Supply Schemes- O.	23,97.45			
R.	(-)15,55.17	8,42.28	6,39.86	(-)2,02.42

Reasons for anticipated saving as surrender of ₹ 18,05.00 lakh and ₹ 15,55.17 lakh under these heads as well as reasons for final saving have not been intimated (September 2017).

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT			
(34) 2235-02-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 0658-Intergrated Child Development Service Scheme- O.	1,36,16.49		
R.	(-)20,49.17	1,15,67.32	1,14,92.38 (-)74.94

Reasons for anticipated saving as surrender of ₹ 20,49.17 lakh as well as reasons for final saving have not been intimated (September 2017).

52-RURAL INDUSTRIES DEPARTMENT

(35) 2851-796-107-0102- Tribal Area Sub Plan- 6328-Motivation Development Programme- O.	20,49.60			
R.	(-)20,49.60	0.00.	0.00	0.00

Anticipated saving as surrender of ₹ 20,49.60 lakh (entire provision) was attributed to ten percent economy cut and adverse weather for sericulture industry.

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(36) 2401-796-119-0102- Tribal Area Sub Plan- 5153-Scheme for Development of Food Processing Industries under Industry Promotion Policy- O.	12,07.21			
R.	(-)12,07.21	0.00	0.00	0.00

Anticipated saving as surrender of ₹ 12,07.21 lakh (entire provision) was attributed to closure of the scheme.

(37) 2401-796-119-0702-Centrally Sponsored Schemes T.A.S.P.- 1288-National Stable Agriculture Mission- O.	42,00.00			
S.	44,71.90			
R.	(-)26,13.62	60,58.28	60,58.28	0.00

Anticipated saving as surrender of ₹ 26,13.62 lakh was attributed to less receipt of Central Share from Government of India.

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(38) 2401-796-119-0702-Centrally Sponsored Schemes T.A.S.P.- 5116-National Horticulture Mission-			
O.	17,38.00		
S.	4,48.96		
R.	(-)15,47.30	6,39.66	6,39.66 0.00

Anticipated saving as surrender of ₹ 15,47.30 lakh was attributed to receipt of lesser number of applications. Saving had occurred under this head during 2015-16 also.

(39) 2401-796-119-0702-Centrally Sponsored Schemes T.A.S.P.- 5626-National Agriculture Development Scheme-			
O.	15,75.00		
R.	(-)12,16.85	3,58.15	3,58.15 0.00

Anticipated saving as surrender of ₹ 12,16.85 lakh was attributed to lesser receipt of Central Share from Government of India.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(1) 2401-796-113-0702-Centrally Sponsored Schemes T.A.S.P.- 7450-Grant on Tractor and Agriculture Equipments (S.M.A.M.)-			
O.	5,00.00		
R.	1,30.13	6,30.13	6,30.13 0.00

Augmentation of funds by re-appropriation of ₹ 1,30.13 lakh was the net effect of increase of ₹ 2,98.52 lakh and decrease of ₹ 1,68.39 lakh (surrender) in the provision. The increase was attributed to more receipt of central share from the Government of India. Reasons for decrease have not been intimated (September 2017).

20-SCHOOL EDUCATION DEPARTMENT

(2) 2202-02-796-109-0702-Centrally Sponsored Schemes T.A.S.P.- 6005-Implementation of National Secondary Education Expedition-			
O.	1,50,00.00		
R.	32,53.00	1,82,53.00	1,82,53.00 0.00

Augmentation of funds by re-appropriation of ₹ 32,53.00 lakh was stated to be due to as requirement of additional fund.

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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25-TRIBLE WELFARE DEPARTMENT

(3) 2225-02-796-277-0102- Tribal

Area Sub Plan-

0671-Grant to Voluntary

Organisations for Education and
Development-

O. 15,06.75

R. 3,03.38 18,10.13 16,87.74 (-)1,22.39

Augmentation of funds by re-appropriation of ₹ 3,03.38 lakh was the net effect of increase of ₹ 3,05.63 lakh and decrease of ₹ 2.25 lakh (surrender) in the provision. The increase was attributed to requirement of additional funds for implementation of 5th Pay Commission Pay Scales for the employee of non-government organisation. The decrease was attributed to non-drawal of funds by district offices. Reasons for final saving have not been intimated (September 2017).

(4) 2225-02-796-277-0102- Tribal

Area Sub Plan-

8842-Scholarship to SC/ST

Candidates for studying Abroad-

O. 1,10.00

R. 95.02 2,05.02 1,94.02 (-)11.00

Augmentation of funds by re-appropriation of ₹ 95.02 lakh was the net effect of increase of ₹ 1,06.00 lakh and decrease of ₹ 10.98 lakh in the provision. The increase was attributed to requirement of additional funds for foreign study scholarships to fifty students instead of ten students. The decrease was attributed to non-drawal of funds by district offices. Reasons for final saving have not been intimated (September 2017).

(5) 2225-02-796-800-0102- Tribal

Area Sub Plan-

8011-Incentive to Students

(Boys and Girls) Passed in the
Civil Services Examination-

O. 1,00.00

R. 1,90.53 2,90.53 2,81.35 (-)9.18

Augmentation of funds by re-appropriation of ₹ 1,90.53 lakh was the net effect of increase of ₹ 1,99.00 lakh and decrease of ₹ 8.47 lakh in the provision. The increase was attributed to demand for additional funds by district offices. The decrease was attributed to non-drawal of funds by district offices.

(6) 2225-02-796-800-0702-Centrally

Sponsored Schemes T.A.S.P.-

5191-Assistance Rehabilitation

/Assistance under Atrocity

Prevention Act for SC/ST-

O. 8,00.00

S. 7,00.00

R. 1,67.42 16,67.42 16,67.42 0.00

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 1,67.42 lakh was the net effect of increase of ₹ 1,70.00 lakh and decrease of ₹ 2.58 lakh in the provision. The increase was attributed to hundred percent expenditure under the scheme. The decrease was attributed to non-drawal of funds by district offices.

26-SOCIAL JUSTICE DEPARTMENT

(7) 2235-60-796-193-0702-Centrally Sponsored Schemes T.A.S.P.- 5859-Indira Gandhi National Disabled Pension-				
O.	2,40.00			
R.	(-)1,87.12	52.88	3,13.34	+2,60.46

Anticipated saving as surrender of ₹ 1,87.12 lakh was attributed to less number of beneficiaries. Reasons for final excess have not been intimated (September 2017).

29-FOOD AND CIVIL SUPPLIES DEPARTMENT

(8) 2408-01-796-101-0102- Tribal Area Sub Plan- 7566-Food Grain Supply to Students on Concessional Rate-				
O.	9,20.00			
R.	2,76.94	11,96.94	11,96.94	0.00

Increase in provision by re-appropriation of ₹ 2,76.94 lakh was attributed to requirement of funds for the remaining months of financial year to provide food-grains at concessional rates to the students.

35-ANIMAL HUSBANDRY DEPARTMENT

(9) 2403-796-101-0102- Tribal Area Sub Plan- 2686-Publication and Publicity-				
O.	10.00			
R.	50.45	60.45	60.45	0.00

Augmentation of funds by re-appropriation of ₹ 50.45 lakh was the net effect of increase of ₹ 50.81 lakh and decrease of ₹ 0.36 lakh in the provision. The increase was attributed to requirement of funds for publicity and advertisement. The decrease was attributed to saving after implementation of the scheme.

38-HIGHER EDUCATION DEPARTMENT

(10) 2202-03-796-103-0102- Tribal Area Sub Plan- 7173-Transportation Facilities to Girl Students				
		65.00	1,20.72	+55.72

Reasons for excess have not been intimated (September 2017).

GRANT NO.41-contd.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,58,46.24 lakh and ₹ 3,25,45.61 lakh obtained in July 2016 and December 2016 respectively proved unnecessary.

(vi) Against the available saving of ₹ 26,30,95.66 lakh, a sum of ₹ 23,93,43.96 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
10-FOREST DEPARTMENT			
(1) 4406-01-796-101-0102- Tribal Area Sub Plan- 7882- Implementation of work plans conservation group	2,18,59.10	1,65,51.80	(-)53,07.30
Reasons for saving have not been intimated (September 2017).			

13-ENERGY DEPARTMENT

(2) 4801-05-796-190-0102- Tribal Area Sub Plan- 2051-Conversion in Share Capital of Amount Granted Recurring Loans to Power Distribution Companies- O.	15,00,00.00			
R.	(-)15,00,00.00	0.00	0.00	0.00

Anticipated saving as surrender of ₹ 15,00,00.00 lakh (entire provision) was attributed to conversion of continuous s loan of ₹ 35,57.00 Crore into share capital as per decision of the Finance Department.

(3) 4801-05-796-190-0102- Tribal Area Sub Plan- 6929-Strengthening of Transmission System- O.	1,00,00.00			
R.	(-)90,50.00	9,50.00	9,50.00	0.00
(4) 6801-796-190-0102- Tribal Area Sub Plan- 7900-Strengthening of Sub-Transmission and Distribution System- O.	1,16,05.00			
R.	(-)28,45.60	87,59.40	87,59.40	0.00

Anticipated saving as surrender of ₹ 90,50.00 lakh and ₹ 28,45.60 lakh under the heads at serial nos. (3) and (4) above respectively was attributed to non-receipt of consent on the proposal by the Finance Department. Saving had occurred under the heads at serial nos. (3) and (4) above during 2015-16 and 2014-15 also.

GRANT NO.41-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 6801-796-190-1202- Externally Aided Project (Tribal Sub-Plan)- 1284-Strengthening of Distribution System(ADB-3)- O.	60,00.00			
R.	(-)60,00.00	0.00	0.00	0.00

Anticipated saving as surrender of ₹ 60,00.00 lakh (entire provision) was attributed to non-receipt of proposal for release of funds from companies. Saving had occurred under this head during 2015-16 also.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(6) 4210-03-796-105-0420- Mineral Area Development Fund- 1492-Khandava Medical College- S.	50,00.00	50,00.00	32,38.97	(-)17,61.03
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Reasons for saving have not been intimated (September 2017).

20-SCHOOL EDUCATION DEPARTMENT

(7) 4202-01-796-201-0702-Centrally Sponsored Schemes T.A.S.P.- 8810-Sarva Shiksha Abhiyan- O.	99,90.00			
R.	(-)33,93.65	65,96.35	65,96.35	0.00

Anticipated saving as surrender of ₹ 33,93.65 lakh was attributed to non-receipt of Central Share.

23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(8) 4515-796-103-0102- Tribal Area Sub Plan- 8817-Public Participation Scheme- O.	96,40.00			
R.	(-)15,29.64	81,10.36	79,29.89	(-)1,80.47

Anticipated saving as surrender of ₹ 15,29.64 lakh was partly attributed to non-drawal of funds by D.D.Os. (₹ 42.87 lakh). Reasons for remaining saving of ₹ 14,86.77 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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25-TRIBAL WELFARE DEPARTMENT

(9) 4225-02-796-102-0802-Central Sector Schemes T.A.S.P.- 7881-Miscellaneous Development Works in Tribal Sub-plan Area, Article 275(1)-				
O.	1,43,85.00			
S.	1,07,06.79			
R.	(-)1,77,61.33	73,30.46	99,33.72	+26,03.26

Anticipated saving as surrender of ₹ 1,77,61.33 lakh was attributed to non-drawal of funds by D.D.Os. (₹ 29,79.06 lakh). Reasons for remaining saving of ₹ 1,47,82.27 lakh as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(10) 4225-02-796-277-0102- Tribal Area Sub Plan- 0762-Girls Educational Complex-				
O.	30,00.00			
R.	(-)24,80.21	5,19.79	4,80.31	(-)39.48

Anticipated saving as surrender of ₹ 24,80.21 lakh was partly attributed to refund of amount by P.I.U.(P.W.D.). Saving had occurred under this head during 2015-16 and 2014-15 also.

(11) 4225-02-796-277-0102- Tribal Area Sub Plan- 0978-Sports Complex-				
O.	10,00.00			
S.	40,00.00			
R.	(-)35,28.24	14,71.76	14,71.76	0.00

Anticipated saving as surrender of ₹ 35,28.24 lakh was partly attributed to refund of amount by P.I.U.(P.W.D.) (₹ 10,61.54 lakh). Reasons for remaining saving of ₹ 24,66.70 lakh have not been intimated (September 2017).

(12) 4225-02-794-800-0602-Schemes Financed Out of Additive Funds from Government of India for Tribal Sub Plan- 5211-Local Development Programme under Integrated Tribal Development Project/ Mada Pocket/Cluster-				
O.	56,38.20			
S.	45,72.69			
R.	(-)80,51.58	21,59.31	23,06.46	+1,47.15

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving as surrender of ₹ 80,51.58 lakh was partly attributed to non-receipt of order for exemption from restriction on drawal from the Finance Department in due time and receipt of funds at the end of March 2017 under Tribal Area Development Scheme and non-drawal of funds by D.D.Os.(₹ 1,78.64 lakh). Reasons for remaining saving of ₹ 78,72.94 lakh as well as reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(13) 4225-02-796-800-0102- Tribal Area Sub Plan- 4722-Development of Scheduled Castes/Scheduled Tribes Colonies-				
O.	78,00.81			
R.	(-)14,97.50	63,03.31	62,71.00	(-)32.31

Anticipated saving as surrender of ₹ 14,97.50 lakh was attributed to non-drawal of funds by district offices. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(14) 4700-43-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 2884-Canal and Appurtenant Construction Works		81,41.66	52,54.65	(-)28,87.01
(15) 4700-43-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 6534-Indira Sagar C.A.D. Plan-				
O.	7,40.00			
S.	20,94.00	28,34.00	9,97.00	(-)18,37.00
(16) 4700-45-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 7369-Command Area Development		32,50.00	9,75.00	(-)22,75.00

Reasons for saving under the heads at serial nos. (14) to (16) above have not been intimated (September 2017).

(17) 4700-66-796-800-0102- Tribal Area Sub Plan- 5091-Lower Goi Project-				
O.	46,69.74			
R.	(-)1,67.84	45,01.90	19,78.34	(-)25,23.56

Anticipated saving as surrender of ₹ 1,67.84 lakh was attributed to slow progress of construction work. Reasons for final saving have not been intimated (September 2017).

(18) 4700-80-796-800-0102- Tribal Area Sub Plan- 1250-Alirajpur Lift Irrigation Project		30,00.00	2.34	(-)29,97.66
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GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(19) 4700-80-796-800-0102- Tribal Area Sub Plan- 2085-Balawada Micro Irrigation project	32,78.00	1,75.00	(-)31,03.00

Reasons for saving under the heads at serial nos. (18) and (19) above have not been intimated (September 2017). Saving had occurred under the head at serial no. at (18) above during 2015-16 also.

31-WATER RESOURCES DEPARTMENT

(20) 4701-25-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 3366-Construction of Medium Projects- O.	65,25.00			
R.	(-)24,07.00	41,18.00	40,33.19	(-)84.81
(21) 4701-95-796-800-0102- Tribal Area Sub Plan- 3366-Construction of Medium Projects- O.	40,00.00			
R.	(-)28,90.00	11,10.00	11,08.92	(-)1.08
(22) 4701-96-796-800-0102- Tribal Area Sub Plan- 3366-Construction of Medium Projects- O.	46,00.00			
R.	(-)22,81.00	23,19.00	23,18.08	(-)0.92
(23) 4702-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 6708-A.I.B.P. Scheme- O.	97,37.00			
R.	(-)24,37.00	73,00.00	72,81.13	(-)18.87

Anticipated saving of ₹ 24,07.00 lakh, ₹ 28,90.00 lakh, ₹ 22,81.00 lakh and ₹ 24,37.00 lakh under the heads at serial nos. (20) to (23) above respectively was attributed to the progress of construction work not being as per expectation.

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(24) 4215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 2580-Rural Piped Water Supply Scheme- O.	1,23,37.20			
R.	(-)89,62.44	33,74.76	33,20.79	(-)53.97

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(25) 4215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 4379-Dirnking Water Scheme in Problem Riveted Villages-			
O.	67,86.86		
R.	(-)45,20.76	22,66.10	22,60.26
(26) 4215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 5350-Drinking Water Arrangement and Sanitary work in Hostels/Ashrams-			
O.	16,71.55		
R.	(-)15,46.55	1,25.00	0.00
(27) 4215-01-796-800-1202- Externally Aided Project (Tribal Sub-Plan)- 1323- Construction of water project from loans obtained from Jaika -			
O.	48,00.00		
R.	(-)48,00.00	0.00	0.00
(28) 4215-01-796-800-1402-Nabard Scheduled Tribe Sub-Plan- 7301-Implementation of Water Supply Scheme through Water Corporations-			
O.	1,64,00.00		
R.	(-)82,00.00	82,00.00	81,88.31

Reasons/Specific reasons for anticipated saving of ₹ 89,62.44 lakh, ₹ 45,20.76 lakh, ₹ 15,46.55 lakh, ₹ 48,00.00 lakh (entire provision) and ₹ 82,00.00 lakh under the heads at serial nos. (24) to (28) above respectively as well as reasons for final saving under the head at serial no. (26) have not been intimated (September 2017). Saving had occurred under the head at serial no. at (26) during 2015-16 and 2014-15 and at serial no. (28) above during 2015-16 also.

38-HIGHER EDUCATION DEPARTMENT

(29) 4202-01-796-203-1202- Externally Aided Project (Tribal Sub-Plan)- 7464-Improvement in Madhya Pradesh Higher Education-				
O.	20,00.00			
R.	(-)20,00.00	0.00	0.00	0.00

Anticipated saving as surrender of ₹ 20,00.00 lakh (entire provision) was attributed to non-receipt of administrative approval.

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
42-TECHNICAL EDUCATION & SKILL DEVELOPMENT DEPARTMENT			
(30) 4250-796-201-0102- Tribal Area			
Sub Plan-			
6952-Construction of Building for Industrial Training Institutes-			
O.	67,85.00		
R.	(-)32,03.79	35,81.21	42,71.29
			+6,90.08

Specific reasons for anticipated saving of ₹ 32,03.79 lakh as well as reasons for final excess have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
09-SPORTS AND YOUTH WELFARE DEPARTMENT			
(1) 4202-03-796-800-0102- Tribal Area Sub Plan-			
5159-Establishment of Sports Academies	4,81.00	6,55.90	+1,74.90

Reasons for excess have not been intimated (September 2017).

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(2) 4210-01-796-110-0102- Tribal Area Sub Plan-			
1320-Up-gradation and Strengthening of Nursing Infrastructure	1,00.00	3,99.53	+2,99.53

Reasons for excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.

(3) 4210-03-796-105-0420-Mineral Area Development Fund-			
9076-Shahdol Medical College-			
S.	30,00.00		
R.	24,66.70	54,66.70	54,66.70
			0.00

Augmentation of funds by re-appropriation of ₹ 24,66.70 lakh was attributed to requirement of additional fund.

27-NARMADA VALLY DEVELOPMENT DEPARTMENT

(4) 4700-65-796-800-0102- Tribal Area Sub Plan-			
5090-Upper Veda Project	3,03.41	4,03.89	+1,00.48

Reasons for excess have not been intimated (September 2017).

GRANT NO.41-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 4701-11-796-001-0102- Tribal Area Sub Plan- 4653-Establishment (Man Project)-			
O.	2,36.86		
R.	2,22.96	4,59.82	4,21.98
			(-)37.84
Augmentation of funds by re-appropriation of ₹ 2,22.96 lakh was attributed to requirement of additional fund for payment of Pay & Allowances and wages to regular, work charged and daily wages employees.			
(6) 4701-45-796-800-0102- Tribal Area Sub Plan- 5152-Halon Project-			
O.	48,49.32		
R.	22,50.68	71,00.00	71,00.12
			+0.12
Augmentation of funds by re-appropriation of ₹ 22,50.68 lakh was attributed to requirement of additional funds for payment of land-acquisition.			
(7) 4701-48-796-800-0102- Tribal Area Sub Plan- 3366-Construction works of Medium Projects-			
S.	Token		
R.	24,60.00	24,60.00	24,60.00
			0.00
Augmentation of funds by re-appropriation of ₹ 24,60.00 lakh was attributed to requirement of funds for payment of land-acquisition.			
(8) 4701-97-796-800-0102- Tribal Area Sub Plan- 3366-Construction works of Medium Projects-			
S.	Token		
R.	26,90.00	26,90.00	26,90.00
			0.00
Augmentation of funds by re-appropriation of ₹ 26,90.00 lakh was attributed to requirement of funds for payment of land-acquisition and construction work.			
31-WATER RESOURCES DEPARTMENT			
(9) 4702-796-800-0102- Tribal Area Sub Plan- 3828-Mirror Irrigation Scheme-			
O.	1,76,30.00		
S.	55,31.13		
R.	40,41.00	2,72,02.13	2,79,79.62
			+7,77.49
Augmentation of funds by re-appropriation of ₹ 40,41.00 lakh was the net effect of increase of ₹ 44,16.00 lakh and decrease of ₹ 3,75.00 lakh in the provision. The increase was attributed to requirement of funds for payment of land-acquisition and construction work. The decrease was attributed to the progress of construction work not being as per expectation. Reasons for final excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.			

GRANT NO.41-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(10) 4705-796-217-0702-Centrally Sponsored Schemes T.A.S.P.- 2823-Construction of field channels, Correction of System Deficiency Drain and Other Work-			
O.	5,00.00		
R.	1,50.00	6,50.00	0.00

Reasons for augmentation of funds by re-appropriation of ₹ 1,50.00 lakh have not been intimated (September 2017).

42-TECHNICAL EDUCATION & SKILL DEVELOPMENT DEPARTMENT

(11) 4202-02-796-104-0102- Tribal Area Sub Plan- 9236- Eklavya Polytechnic Institutes-			
O.	13,00.00		
R.	2,19.89	15,19.89	(-)40.25

Augmentation of funds by re-appropriation of ₹ 2,19.89 lakh was attributed to requirement of funds for payment of liabilities related to construction work of main building and other works of Government Polytechnic college, Harsood. Reasons for final saving have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.

(12) 4250-796-201-0102- Tribal Area Sub Plan- 6477-Strengthening and Extension of Vocational Training-			
O.	2,00.00		
R.	31,87.85	33,87.85	(-)2,13.22

Augmentation of funds by re-appropriation of ₹ 31,87.85 lakh was the net effect of increase of ₹ 31,88.00 lakh and decrease of ₹ 0.15 lakh in the provision. The increase was attributed to requirement of funds for payment of construction of 26 buildings of I.T.I. Reasons for final saving have not been intimated (September 2017).

58-RURAL DEVELOPMENT DEPARTMENT

(13) 4515-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 7467-Prime Minister Gram Sadak Yojana-			
O.	6,00,05.00		
S.	1,55,00.00		
R.	1,50,00.00	9,05,05.00	0.00

Augmentation of funds by re-appropriation of ₹ 1,50,00.00 lakh was attributed to more receipt of Central Share from the Government of India.

Charged-

(ix) Against the available saving of ₹ 6.68 lakh, no amount was surrendered during the year.

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-
ROADS AND BRIDGES
(All Voted)**

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Original	11,19,97,16			
Supplementary	Token	11,19,97,17	6,70,66,77	(-)4,49,30,40
Amount surrendered during the year				NIL

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 4,49,30.40 lakh, no amount was surrendered during the year.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
19-PUBLIC WORKS DEPARTMENT				
(1) 5054-03-796-101-1402- NABARD (TRIBAL AREA SUB PLAN)- 5225-Construction of Bridges (NABARD)		30,00.00	22,38.48	(-)7,61.52
(2) 5054-03-796-101-0102-Tribal Area Sub Plan- 4149-Construction Work of Major Bridges		70,00.00	26,68.87	(-)43,31.13
(3) 5054-03-796-337-0802-Central sector schemes T.A.S.P.- 0948-Central Road Fund		1,13,30.00	8,37.65	(-)1,04,92.35
(4) 5054-03-796-337-0102-Tribal Area Sub Plan- 5139-Upgradation of Main District Roads		1,34,50.00	4,54.51	(-)1,29,95.49
(5) 5054-04-796-800-1402- NABARD (Tribal Area Sub Plan)- 5226-Construction of Rural Roads (NABARD)		1,75,00.00	45,73.63	(-)1,29,26.37

GRANT NO.42-concl.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 5054-04-796-800-0420-Mineral Area development fund- 2457-Minimum Need Programme (Including Rural Roads)	2,60,00.00	2,09,46.84	(-)50,53.16
(7) 5054-04-796-800-0102-Tribal Area Sub Plan- 4416-Survey	5,00.00	2.36	(-)4,97.64
(8) 5054-80-796-800-0102- Tribal Area Sub-plan- 3115- Compensation for Acquisition	35,00.00	21,00.00	(-) 14,00.00
(9) 5054-80-796-800-0102- Tribal Area Sub-Plan- 5701- Development and Supervision of B.O.T. Roads	40,50.00	26,29.06	(-)14,20.94

Reasons for saving under the heads at serial nos. (1) to (9) have not been intimated (September 2017). Saving had occurred under the head at serial nos. (1), (2), (4), (5) and (8) during 2015-16 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
5054-04-796-800-0102-Tribal Area Sub Plan- 2457-Minimum Need Programme (Including Rural Roads)	4,62.16	54,11.39	+49,49.23

Reasons for excess under this head have not been intimated (September 2017).

GRANT NO.43-SPORTS AND YOUTH WELFARE

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2204-SPORTS AND YOUTH SERVICES				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	79,50,25			
Supplementary Amount surrendered during the year	Token	79,50,25	68,89,90	(-)10,60,35 NIL
<i>Charged</i>		2	00	(-)2 NIL
<i>Amount surrendered during the year</i>				
CAPITAL:				
Voted				
Amount surrendered during the year (31 March 2017)		36,45,00	32,58,24	(-)3,86,76 21,91

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant (Token) obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 10,60.35 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2204-800-0701-Centrally Sponsored Schemes Normal- 7567-Rajiv Gandhi Khel Abhiyan-			
O.	5,00.00		
R.	(-)2,50.00	2,50.00	0.00
			(-)2,50.00

Anticipated saving of ₹ 2,50.00 lakh as re-appropriation was attributed to unspent state share due to launching of new scheme Khelo India in-place of existing scheme Rajiv Gandhi Khel Abhiyan. The new scheme was 100 percent aided by Government of India. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.43-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2204-800-0101- State Plan Schemes (Normal)- 1079-Training to Sportsmen	2,67.62	1,10.47	(-),57.15

Reasons for saving under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(3) 2204-800-0101-State Plan Schemes (Normal)- 7116-Organisation of Bhopal Lake Festival-			
O.	1,00.00		
R.	(-)90.00	10.00	0.00
			(-)10.00

Anticipated saving of ₹ 90.00 lakh as re-appropriation was attributed to non-organisation of Bhopal Lake Festival. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(4) 2204-800-0101- State Plan Schemes (Normal)- 7269-Hockey Synthetic Turf	2,50.00	0.00	(-)2,50.00
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Reasons for non-utilisation of entire provision have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2204-800-0101-State Plan Schemes (Normal)- 7455-District Olympic Youth Olympic-			
O.	2,25.00		
R.	(-)2,02.50	22.50	0.00
			(-)22.50

Anticipated saving of ₹ 2,02.50 lakh as re-appropriation was attributed to non-receipt of approval from competent Financial Committee. Reasons for final saving have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2204-800-0101-State Plan Schemes (Normal)- 8840-Incentive to Sportsmen-			
O.	3,83.53		
R.	5,02.50	8,86.03	8,86.00
			(-)0.03

GRANT NO.43-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Augmentation of funds by re-appropriation of ₹ 5,02.50 lakh was attributed to requirement of additional funds to reward winners of RIO Olympic and in various sports tournaments of national and International Level. Saving had occurred under this head during 2015-16 and 2014-15 also.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 3,86.76 lakh, a sum of ₹ 21.91 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4202-03-102-0101-State Plan Schemes (Normal)- 2050-Swami Vivekanand Sports and Fitness Centre- O.	4,00.00		
R.	(-)1,00.00	3,00.00	0.00
			(-)3,00.00

Anticipated saving as re-appropriation of ₹ 1,00.00 lakh was attributed to non-receipt of approval from competent Financial Committee. Reasons for final saving have not been intimated (September 2017).

(vii) Saving in note (vi) above was partly counter-balanced by excess over provision under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4202-01-800-0101-State Plan Schemes (Normal)- 6703-Construction of Stadium and Sports Infrastructure- O.	17,50.00		
R.	(-)21.91	17,28.09	17,66.56
			+38.47

Reasons for anticipated saving of ₹ 21.91 lakh (as surrender) as well as for final excess have not been intimated (September 2017).

GRANT NO.44-HIGHER EDUCATION

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE			

REVENUE:

Voted-				
Original	22,10,62,91			
Supplementary	13,00	22,10,75,91	16,41,55,59	(-)5,69,20,32
Amount surrendered during the year (31 March 2017)				4,84,91,09
<i>Charged</i>		20,00	25	(-)19,75
<i>Amount surrendered during the year (31 March 2017)</i>				18,00

CAPITAL:

Voted-				
Original	1,20,29,01			
Supplementary	38,64,00	1,58,93,01	1,07,69,73	(-)51,23,28
Amount surrendered during the year (31 March 2017)				51,79,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13.00 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 5,69,20.32 lakh, a sum of ₹ 4,84,91.09 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2202-03-001-3443-Directorate of Collegiate Education-			
O.	16,83.49		
R.	(-)2,40.40	14,43.09	14,12.42
			(-)30.67

Anticipated saving of ₹ 2,40.40 lakh was the net effect of decrease of ₹ 2,50.40 lakh (Surrender ₹ 2,40.40 lakh + Re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh in the provision. The decrease was attributed to reduction in expenditure mainly under salaries and allowances. The increase was stated due to increase in dearness allowance. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.44-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2202-03-001-0701-Centrally Sponsored Schemes Normal- 3753-National Service Scheme-				
O.	6,79.88			
R.	(-)6,30.20	49.68	48.43	(-)1.25
Anticipated saving of ₹ 6,30.20 lakh as surrender was attributed to grant-in-aid from Central Government for this scheme and saving in salaries and allowances.				
(3) 2202-03-001-0701-Centrally Sponsored Schemes Normal- 7599-Establishment of Directorate of National Higher Education Campaign-				
O.	2,00.00			
R.	(-)1,95.00	5.00	4.69	(-)0.31
Anticipated saving of ₹ 1,95.00 lakh as Surrender was attributed to non-drawal of pay and allowances.				
(4) 2202-03-102-0101-State Plan Schemes (Normal)- 6938-Grant for Establishment of Hindi University-				
O.	27,00.00			
R.	(-)9,13.64	17,86.36	15,66.36	(-)2,20.00
Reasons for anticipated saving of ₹ 9,13.64 lakh (as surrender) as well as final saving have not been intimated (September 2017).				
(5) 2202-03-103-0798-Arts, Science and Commerce Colleges-				
O.	12,73,08.66			
R.	(-)1,79,17.35	10,93,91.31	10,56,87.88	(-)37,03.43
Anticipated saving of ₹ 1,79,17.35 lakh was the net effect of decrease of ₹ 1,83,06.35 lakh (Surrender ₹ 1,66,17.35 lakh+Re-appropriation ₹ 16,89.00 lakh) and increase of ₹ 3,89.00 lakh in the provision. The decrease was attributed reduction of expenditure in salaries and allowances and non-requirement of funds. The increase was due to less budget provision, organisation of youth summit and Vidhyarthi Panchayat, increasing serious disease cases and beginning of new college. Reasons for final saving have not been intimated (September 2017).				
(6) 2202-03-103-6283-Payment of Arrears Under University Grants Commission-				
O.	2,26,50.00			
R.	(-)96,56.52	1,29,93.48	1,25,77.43	(-)4,16.05

GRANT NO.44-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving of ₹ 96,56.52 lakh (Surrender ₹ 85,00.00 lakh+Re-appropriation ₹ 11,56.52 lakh) was attributed to reduction in expected expenditure, payment of two installment of arrears to university in previous year and budget provision more than requirement. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.</p>			
(7) 2202-03-103-1201-Externally Aided Project (Normal)- 7464-Improvement in M.P. Higher Education-			
O.	1,39,00.00		
R.	(-)1,39,00.00	0.00	0.00
<p>Anticipated saving of ₹ 1,39,00.00 lakh (entire provision) as surrender was attributed to non-receipt of administrative approval.</p>			
(8) 2202-03-103-0101-State Plan Schemes (Normal)- 7134-Grant to open New College-			
O.	5,00.00		
R.	(-)2,71.50	2,28.50	2,19.27
<p>Anticipated saving of ₹ 2,71.50 lakh as surrender was attributed payment of salaries and allowances to newly opened colleges under scheme head 0798 instead of 7134. Reasons for final saving have not been intimated (September 2017).</p>			
(9) 2202-03-103-0101-State Plan Schemes (Normal)- 7601-Incentives for Government Colleges of State evaluated by NAIK-			
O.	2,00.00		
R.	(-)49.00	1,51.00	94.63
<p>Anticipated saving of ₹ 49.00 lakh as surrender was attributed to refund of funds by Colleges. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.</p>			
(10)2202-03-104-3444-Maintenance Grants to Colleges-			
O.	2,65,00.00		
R.	(-)65,68.85	1,99,31.15	1,66,17.39

GRANT NO.44-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Anticipated saving of ₹ 65,68.85 lakh (Surrender ₹ 60,00.00 lakh+Re-appropriation ₹ 5,68.85 lakh) was attributed to expenditure according to reduction in demand and two installments of arrears paid during previous year. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			

(11) 2202-03-800-0701-Centrally Sponsored Schemes Normal-7600-Implementation of National Higher Education Campaign Scheme-				
O.	74,00.00			
R.	(-)5,00.00	69,00.00	65,43.77	(-)3,56.23

Specific reasons for anticipated saving of ₹ 5,00.00 lakh (as surrender) as well as final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(12) 2202-05-103-6066-Sanskrit College-				
O.	15,76.20			
R.	(-)4,70.00	11,06.20	9,95.64	(-)1,10.56

Anticipated saving of ₹ 4,70.00 lakh as surrender was attributed to reduction in expenditure under salaries and allowances head. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)	
(1) 2202-03-102-0298-Awdhesh Pratap Singh University, Rewa-				
O.	3,46.00			
R.	82.29	4,28.29	4,28.29	0.00
(2) 2202-03-102-1437-Jabalpur University-				
O.	9,02.00			
R.	1,73.97	10,75.97	10,75.97	0.00
(3) 2202-03-102-1561-Indore University-				
O.	8,95.00			
R.	2,19.71	11,14.71	11,14.71	0.00
(4) 2202-03-102-1562-Jiwaji University, Gwalior-				
O.	4,18.00			
R.	1,51.49	5,69.49	5,69.49	0.00

GRANT NO.44-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2202-03-102-1565-Chitrakut Gramodaya University-				
O.	3,50.01			
R.	1,80.25	5,30.26	5,30.25	(-)0.01
(6) 2202-03-102-3178-Bhopal University-				
O.	5,69.00			
R.	1,35.34	7,04.34	7,04.34	0.00
(7) 2202-03-102-3939-Vikram University, Ujjain-				
O.	10,86.00			
R.	2,13.47	12,99.47	12,98.47	(-)1.00
(8) 2202-03-103-0101-State Plan Schemes (Normal)- 6916-Gaon Ki Beti Yojana-				
O.	13,00.00			
R.	13,00.00	26,00.00	25,60.16	(-)39.84

Augmentation of funds by re-appropriation of ₹ 82.29 lakh, ₹ 1,73.97 lakh, ₹ 2,19.71 lakh, ₹ 1,51.49 lakh, ₹ 1,80.25 lakh and ₹ 1,35.34 lakh under the heads at serial nos. (1) to (6) above respectively was stated due to payment of third installment of arrears of U.G.C. VI Pay Commission Scales.

Augmentation of funds by re-appropriation of ₹ 2,13.47 lakh and ₹ 13,00.00 lakh under the heads at serial nos. (7) and (8) above respectively was stated to be due to increase in number of girl students and less budget provision. Reasons for final saving under the head at serial no. (8) above have not been intimated (September 2017).

Charged-

(v) Against the available saving of ₹ 19.75 lakh, a sum of ₹ 18.00 lakh was surrendered on 31 March 2017.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 38,64.00 lakh obtained in July 2016 (₹ 18,64.00 lakh) and in December 2016 (₹ 20,00.00 lakh) proved unnecessary.

(vii) Surrender of ₹ 51,79.00 lakh on 31 March 2017 was in excess of available saving of ₹ 51,23.28 lakh.

GRANT NO.44-conclld.**(viii) Saving in the provision occurred mainly under:-**

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4202-01-203-1201-Externally Aided Project (Normal)- 7464-Improvement in M.P. Higher Education-				
O.	54,00.00			
R.	(-)54,00.00	0.00	0.00	0.00

Anticipated saving of ₹ 54,00.00 lakh (entire provision) (Surrender ₹ 45,00.00 lakh+Re-appropriation ₹ 9,00.00 lakh) was attributed to non-receipt administrative sanction and suitable proposal under M.P. Higher Education Scheme.

(2) 4202-01-203-0101-State Plan Schemes(Normal)- 5870-Higher Education Excellency Oriented State Institute, Bhopal-				
O.	5,19.00			
R.	(-)5,04.00	15.00	0.00	(-)15.00

Anticipated saving of ₹ 5,04.00 lakh as surrender was attributed to non-disposal of case regarding payment of rent of Institute and non-receipt of S.F.C. construction related works.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
6202-01-203-5449-Non-Government College Pension Payment Scheme-				
O.	1,00.00			
S.	34,80.00			
R.	9,00.00	44,80.00	44,80.00	0.00

Augmentation of funds by re-appropriation of ₹ 9,00.00 lakh was attributed to payment of pension to employees of private aided colleges.

GRANT NO.45-MINOR IRRIGATION WORKS

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2702-MINOR IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
REVENUE:			
Voted	1,60,70,00	1,37,89,03	(-)22,80,97
Amount surrendered during the year (31 March 2017)			21,70,53
CAPITAL:			
Voted-			
Original	6,87,06,96		
Supplementary	1,00,00,15	7,87,07,11	7,35,72,56
Amount surrendered during the year (31 March 2017)			(-)51,34,55 32,45,00
<i>Charged</i>	<i>10,00</i>	<i>6,55</i>	<i>(-)3,45</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 22,80.97 lakh, a sum of ₹ 21,70.53 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2702-80-800-0207-Other Small Irrigation Construction Works-			
O.	1,46,12.00		
R.	(-)18,12.53	1,27,99.47	1,27,51.17
			(-)48.30

Anticipated saving of ₹ 18,12.53 lakh (as surrender) was partly attributed to withholding ten percent of the provision by the Government and restrictions imposed on expenditure by the Finance Department. Reasons for remaining anticipated saving as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.45-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2702-80-800-6360- Arrangement of funds for Elected Farmers Institutions-				
O.	14,52.00			
R.	(-3,52.00	11,00.00	10,37.85	(-)62.15

Reasons for anticipated saving as surrender of ₹ 3,52.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

CAPITAL:

Voted-

(iii) In view of final saving of ₹ 51,34.55 lakh, Supplementary grant of ₹ 1,00,00.15 lakh obtained in July 2016 (₹ 0.08 lakh) was inadequate, while that of ₹ 1,00,00.07 lakh obtained in December 2016 proved excessive and in March 2017 (Token) proved unnecessary.

(iv) Against the available saving of ₹ 51,34.55 lakh, a sum of ₹ 32,45.00 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4702-101-0701-Centrally Sponsored Schemes Normal- 6079-Reform, Re- enforcement, Re- establishment (R.R.R)-				
O.	60,00.00			
S.	0.01			
R.	(-)25,45.00	34,55.01	34,09.99	(-)45.02

Anticipated saving of ₹ 25,45.00 lakh (as surrender) was attributed to delay in construction work. Reasons for final saving have not been intimated (September 2017).

(2) 4702-101-0101-State Plan
Schemes (Normal)-
3803-Minor and Micro
Minor Irrigation Schemes-

O.	4,04,71.21			
S.	1,00,00.06			
R.	(-)6,76.00	4,97,95.27	4,83,98.90	(-)13,96.37

Anticipated saving of ₹ 6,76.00 lakh was attributed to non-requirement of survey (₹ 2,57.00 lakh) and delay in construction work (₹ 4,19.00 lakh). Reasons for final saving have not been intimated (September 2017).

GRANT NO.45-concltd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 4702-102-0101-State Plan Schemes (Normal)- 6070-Organisational Establishment (Ground Water)-			
O.	3,42.75		
R.	(-)24.00	3,18.75	2,30.56 (-)88.19

Reasons for anticipated saving of ₹ 24.00 lakh (as surrender) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

CAPITAL:

Charged-

(vi) Against the available saving of ₹ 3.45 lakh, no amount was surrendered during the year.

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

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
3425-OTHER SCIENTIFIC RESEARCH				
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH				
REVENUE:				
Original	1,69,32,08			
Supplementary	62,21,62	2,31,53,70	2,17,37,77	(-)14,15,93
Amount surrendered during the year (27-31 March 2017)				6,84,07
CAPITAL		5,00,00	5,00,00	00
Amount Surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 14,15.93 lakh, supplementary grant of ₹ 62,21.62 lakh obtained in July 2016 (₹ 49,97.62 lakh) was inadequate while that of ₹ 12,24.00 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 14,15.93 lakh, a sum of ₹ 6,84.07 lakh only was surrendered on 27-31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 0144-Research, Planning and Developmental Activities- O.	5,00.00			
R.	(-)1,30.00	3,70.00	3,20.00	(-)50.00
(2) 3425-60-200-0101-State Plan Schemes (Normal)- 3950-Assistance for Popularisation and Publicity of Science- O.	2,17.00			
R.	(-)90.00	1,27.00	1,05.30	(-)21.70
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6634-Bio-Technology Utility Centres- O.	2,63.00			
R.	(-)1,30.70	1,32.30	1,06.00	(-)26.30

GRANT NO.46-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 3425-60-200-0101-State Plan Schemes (Normal)- 7270-Use of Geo-stationary Technology for Village demarcation and State Residence Map-			
O.	1,00.00		
R.	(-)90.00	10.00	0.00
			(-)10.00

Anticipated saving of ₹ 1,30.00 lakh, ₹ 90.00 lakh, ₹ 1,30.70 lakh and ₹ 90.00 lakh as surrender under respective heads was attributed to non-utilisation of funds due to non-receipt of sanction of drawal of funds in due time. Reasons for final saving under these heads have not been intimated (September 2017).

(5) 3425-60-600-0101-State Plan Schemes (Normal)- 7609-Re-designing Re-development of Government Websites and its operation and maintenance (I.T./E- Governance)	5,92.00	2,77.00	(-)3,15.00
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Reasons for saving have not been intimated (September 2017).

GRANT NO.47-TECHNICAL EDUCATION AND SKILL DEVELOPMENT
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2203-TECHNICAL EDUCATION				
2230-LABOUR AND EMPLOYMENT				
4202-CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE				
REVENUE:				
Original	5,71,19,24			
Supplementary	10,51,65	5,81,70,89	4,70,76,94	(-)1,10,93,95
Amount surrendered during the year (31 March 2017)				53,36,13
CAPITAL:				
Original	90,02,66			
Supplementary	10,83,38	1,00,86,04	96,64,92	(-)4,21,12
Amount surrendered during the year (31 March 2017)				2,24,28

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than original provision, supplementary grant of ₹ 10,51.65 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 1,10,93.95 lakh, a sum of ₹ 53,36.13 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2203-001-0101-State Plan Schemes (Normal)- 1869-Directorate of Technical Education		12,30.64	5,70.74	(-)6,59.90
Reasons for saving under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.				
(2) 2203-001-0101-State Plan Schemes (Normal)- 7469-National Higher Education Mission- O.	10,07.50			
R.	(-)10,07.50	0.00	0.00	0.00

GRANT NO.47-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Reasons for anticipated saving of ₹ 10,07.50 lakh (entire provision) was attributed to non-receipt of sanction from competent authority. Saving had occurred under this head during 2015-16 also.

(3) 2203-104-0101- State Plan Schemes (Normal)- 7385-Establishment of Smart Class Room-				
O.	3,00.00			
R.	(-)21.00	2,79.00	1,05.97	(-)1,73.03

Anticipated saving of ₹ 21.00 lakh was attributed to receipt of less demand from the institution. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(4) 2203-105-0801-Central Sector Schemes Normal- 2667-Polytechnic Institutes-				
S.		3,64.70	11.71	(-)3,52.99

Reasons for saving have not been intimated (September 2017).

(5) 2203-105-0101- State Plan Schemes (Normal)- 2667-Polytechnic Institutes-				
O.	1,50,91.64			
R.	(-)7,79.00	1,43,12.64	1,26,65.84	(-)16,46.80

Anticipated saving of ₹ 7,79.00 lakh was the net effect of decrease of ₹ 8,00.00 lakh as re-appropriation and increase of ₹ 21.00 lakh in the provision. The decrease was attributed to posts remaining vacant while the increase was attributed to payment to I.S.M. Dhanbad for establishment of Mining Engineering College Singroli. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(6) 2203-112-0503-Engineering Colleges		50,05.29	36,68.86	(-)13,36.43
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Reasons for saving under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(7) 2230-03-001-0801-Central Sector Schemes Normal- 7490-Skill Development Mission Modular Employable-				
O.	3,20.00			
R.	(-)1,91.97	1,28.03	1,28.03	0.00

Anticipated saving of ₹ 1,91.97 lakh (as surrender) was attributed to late-receipt of sanction from Finance Department, restrictions imposed by Finance Department and payments of pending bills of previous year only.

GRANT NO.47-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2230-03-001-0101- State Plan Schemes (Normal)- 7491-Developent Centre S.D.C.-				
O.	5,40.00			
R.	(-)4,36.00	1,04.00	0.00	(-)1,04.00
Anticipated saving of ₹ 4,36.00 lakh (Surrender ₹ 3,86.00 lakh+Re-appropriation ₹ 50.00 lakh) was attributed to scheme not approved by the directorate and transfer of ₹ 50.00 lakh to technical education department by directorate of skill development and non receipt of sanction from competent authority. Reasons for final saving have not been intimated (September 2017).				
(9) 2230-03-001-0101- State Plan Schemes (Normal)- 9148-Directorate of Training-				
O.	5,08.29			
R.	(-)1,22.33	3,85.96	3,69.18	(-)16.78
Anticipated saving of ₹ 1,22.33 lakh (as surrender) was attributed to late-receipt of sanction of release for unspent amount from Finance Department and restriction imposed by Finance Department. Reasons for final saving have not been intimated (September 2017).				
(10) 2230-03-003-0701-Centrally Sponsored Schemes Normal- 1232-Upgradation of I.T.I. as Model I.T.I.-				
O.	0.01			
S.	1,50.00			
R.	(-)1,50.01	0.00	0.00	0.00
Anticipated saving of entire provision of ₹ 1,50.01 lakh (as surrender) was attributed to collaboration and upgradation of three ITIs into model ITIs. Budget provision was made under 42-008 instead of 63-001 and due to delay in administrative proceedings.				
(11) 2230-03-003-0701-Centrally Sponsored Schemes Normal- 6640-Establishment of Instructors Training Wing under World Bank Aided Vocational Training Improvement Project-				
O.	1,77.88			
R.	(-)1,20.95	56.93	56.93	0.00

GRANT NO.47-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 1,20.95 lakh (as surrender) was attributed to late-receipt of sanction for release of unspent amount from Finance Department, restriction imposed by Finance Department and due to non-approval of proposals. Saving had occurred under this head during 2015-16 also.

(12) 2230-03-003-0701-Centrally

Sponsored Schemes

Normal-

6951-Development of Government Industrial Training Institutes in to Excellent Institutes-

O. 1,75.00

R. (-)1,68.27 6.73 6.73 0.00

Anticipated saving of ₹ 1,68.27 lakh (as surrender) was attributed to purchase not done and non-receipt of sanction for re-appropriation from Finance Department.

(13) 2230-03-003-0101- State

Plan Schemes (Normal)-

0717-Industrial Training Institutes-

O. 1,74,64.39

R. (-)25,60.83 1,49,03.56 1,46,74.12 (-)2,29.44

Anticipated saving of ₹ 25,60.83 lakh was the net effect of decrease of ₹ 27,83.83 lakh and increase of ₹ 2,23.00 lakh in the budget provision (Surrender ₹ 24,29.98 lakh+Re-appropriation ₹ 3,53.85 lakh). The decrease was partly attributed to posts of training officer remaining vacant, late-receipt of approval to release unspent amount and restriction imposed (₹ 3,41.64 lakh). Increase was attributed to no receipt of budget provision in supplementary budget. Specific reasons for remaining decrease of ₹ 24,42.19 lakh as well as final saving have not been intimated (September 2017).

(14) 2230-03-003-0101- State

Plan Schemes (Normal)-

6475-Establishment of Skill Development Centers in Blocks-

O. 9,90.00

R. (-)3,24.89 6,65.11 5,66.11 (-)99.00

Anticipated saving of ₹ 3,24.89 lakh (as surrender) was attributed to late-receipt of approval from Finance Department and restriction imposed under object heads. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.47-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(15) 2230-03-003-0101- State Plan Schemes (Normal)- 7708-Establishment of Madhya Pradesh Council of Vocational Education and Training-			
O.	3,82.38		
R.	(-)1,62.64	2,19.74	1,82.80
			(-)36.94

Anticipated saving of ₹ 1,62.64 lakh was the net effect of decrease of ₹ 1,81.79 lakh as surrender and increase of ₹ 19.15 lakh in the provision. The decrease was partly attributed to postponement of National Level Skill Summit (₹ 1,65.00 lakh) while the increase was reportedly due to no provision for additional funds in supplementary budget. Reasons for remaining decrease of ₹ 16.79 lakh as well as for final saving have not been intimated (September 2017).

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2055-POLICE			
2401-CROP HUSBANDRY			
2405-FISHERIES			
2801-POWER			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
REVENUE:			
Voted	28,33,81	20,04,55	(-)8,29,26
Amount surrendered during the year			NIL
CAPITAL:			
Voted-			
Original	15,49,55,08		
Supplementary	3,59,11,56	19,08,66,64	15,81,42,37
Amount surrendered during the year			(-)3,27,24,27 NIL
<i>Charged</i>		20,00	00
<i>Amount surrendered during the year</i>			(-)20,00 NIL

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 8,29.26 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2055-104-0101- State Plan Schemes (Normal)- 4492-Normal Expenditure (Special Polices)	11,20.65	7,88.06	(-)3,32.59
There was decrease and increase of same amount (₹ 8.20 lakh each) by re-appropriation under this head. The increase was attributed to payment of grade pay and other allowances. Reasons for decrease as well as for final saving have not been intimated (September 2017).			
(2) 2401-800-0701-Centrally Sponsored Schemes Normal - 5626-National Agriculture Development Scheme	10,60.06	6,61.33	(-)3,98.73

GRANT NO.48-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2801-01-001-0101-State Plan Schemes (Normal)- 5018-Operation and Maintenance Expenditure of Bargi Canal Bedpower House	1,50.00	54.38	(-)95.62

Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (2) during 2015-16, 2014-15 and 2013-14 and at serial no. (3) above during 2015-16 also.

CAPITAL:

Voted-

(iii) In view of final saving of ₹ 3,27,24.27 lakh, supplementary grant of ₹ 2,59,11.55 lakh obtained in July 2016 was excessive, while that of ₹ 1,00,00.01 lakh obtained in December 2016 proved unnecessary.

(iv) Against the available saving of ₹ 3,27,24.27 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4700-41-800-0701- Centrally Sponsored Schemes Normal- 2872-Bargi Canal Diversion Project- O. 1,88,89.00 R. (-)1,61,76.62	27,12.38	15,80.76	(-)11,31.62

Anticipated saving of ₹ 1,61,76.62 lakh was attributed to delay in construction work of tunnel due to technical reasons. Reasons for final saving have not been intimated (September 2017).

(2) 4700-43-800-0701- Centrally Sponsored Schemes Normal- 2884-Canal and Appurtenant Construction Work- O. 1,83,24.00 R. (-)3,53.74	1,79,70.26	75,00.38	(-)1,04,69.88
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Anticipated saving of ₹ 3,53.74 lakh was attributed to non-approval of project. Reasons for final saving have not been intimated (September 2017).

(3) 4700-43-800-0701-Centrally Sponsored Schemes Normal- 6534-Indira Sagar C.A.D. Plan- O. 3,20.00 S. 8,69.00	11,89.00	4,88.49	(-)7,00.51
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GRANT NO.48-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 4700-45-001-9091-Onkareshwar Project-				
O.	15,00.00			
S.	34,00.00	49,00.00	40,67.96	(-)8,32.04
Reasons for saving under the heads at serial nos. (3) and (4) have not been intimated (September 2017). Saving had occurred under the head at serial no. (3) during 2015-16 and 2014-15 and serial no. (4) above during 2015-16 also.				
(5) 4700-45-800-0701-Centrally Sponsored Schemes Normal-9091-Onkareshwar Project-				
O.	1,83,59.00			
S.	(-)24.41	1,83,34.59	1,26,62.93	(-)56,71.66
Adequate reasons for decrease in provision by re-appropriation of ₹ 24.41 lakh as well as Reasons for final saving have not been intimated (September 2017).				
(6) 4700-51-001-0101-State Plan Scheme (Normal)-2428-Executive Establishment (Unit I & Unit II)-				
O.	21,59.88			
S.	30.30			
R.	1,47.64	23,37.82	16,91.48	(-)6,46.34
Augmentation of funds by re-appropriation of ₹ 1,47.64 lakh was attributed to additional requirement of funds for payment of pay of working staff, dearness allowance and reimbursement of medical bills. Reasons for final saving have not been intimated (September 2017).				
(7) 4700-51-800-0101-State Plan Scheme (Normal)-2428-Executive Establishment (Unit I & Unit II)-				
O.	7,16.50			
R.	(-)1,25.95	5,90.55	2,84.48	(-)3,06.07
Adequate reasons for decrease in provision by re-appropriation of ₹ 1,25.95 lakh as well as for final saving have not been intimated (September 2017).				
(8) 4700-80-001-0101-State Plan Scheme (Normal)-2046-Chinki Micro Irrigation Project-				
O.	30,00.00			
R.	(-)27,00.00	3,00.00	0.69	(-)2,99.31
(9) 4700-80-800-0101-State Plan Scheme (Normal)-1406-Kali Sindh Link Project-				
S.	10,00.00			
R.	(-)9,00.00	1,00.00	0.00	(-)1,00.00

GRANT NO.48-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 4700-80-800-0101-State Plan Scheme (Normal)- 7574-Sihada Lift Irrigation Project-				
O.	10,00.00			
R.	(-)9,00.00	1,00.00	0.51	(-)99.49

Anticipated saving of ₹ 27,00.00 lakh, ₹ 9,00.00 lakh and ₹ 9,00.00 lakh under the head at serial nos. (8) to (10) above respectively was attributed to non-assignment of agency for the work. Reasons for final saving under these heads have not been intimated (September 2017). Saving had occurred under the head at serial no. (10) above during 2015-16 also.

(11) 4701-80-001-0101-State Plan Schemes (Normal)- 5869-Medium and Minor Irrigation Projects for Development of Narmada Basin		5,45.50	0.00	(-)5,45.50
(12) 4801-01-206-0101-State Plan Schemes (Normal)- 4654-Establishment (Forest Cell)		9,79.88	6,70.40	(-)3,09.48

Reasons for non-utilisation of entire provision/ saving under the heads at serial nos. (11) and (12) above have not been intimated (September 2017).

(13) 4801-01-206-0101-State Plan Scheme (Normal)- 6797-Catchment Area Treatment-				
O.	17,28.19			
R.	(-)3,70.10	13,58.09	1,38.25	(-)12,19.84

Anticipated saving of ₹ 3,70.10 lakh was mainly attributed to non-receipt of sanction from NHDC (₹ 3,10.10 lakh). Adequate reasons for remaining saving of ₹ 60.00 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(14) 4801-01-235-0101-State Plan Scheme (Normal)- 9091-Onkareshwar Project		47,51.50	18,29.99	(-)29,21.51
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Reasons for saving have not been intimated (September 2017).

(15) 4801-80-800-0101-State Plan Scheme (Normal)- 3561-Headquarter Establishment-				
O.	25,44.19			
R.	45.95	25,90.14	16,48.17	(-)9,41.97

GRANT NO.48-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 45.95 lakh was the net effect of increase of ₹ 46.91 lakh and decrease of ₹ 0.96 lakh in the provision. The increase was attributed to requirement of funds for payment of house rent allowances, purchase of vehicles and purchase of four vehicles as per sanction of Finance Department, while the decrease was attributed to non-requirement of funds under head 025. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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(1) 4700-43-800-0101-State Plan scheme (Normal)- 7444-Garlanding Scheme	0.10	1,76.74	+1,76.64
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Reasons for excess have not been intimated (September 2017).

(2) 4700-51-800-0101-State Plan scheme (Normal)- 9000-Rani Awanti Bai Sagar Project Jabalpur, Unit-II-			
O.	30,55.46		
R.	22,76.62	53,32.08	53,43.10
			+11.02

Augmentation of funds by re-appropriation of ₹ 22,76.62 lakh was attributed to requirements of additional funds for ongoing work under the project.

(3) 4700-80-800-0101- State Plan Schemes (Normal)- 1408-Bistan Lift Irrigation Project-			
S.	10.00		
R.	18,00.00	18,10.00	4,77.67
			(-)13,32.33

Augmentation of funds by re-appropriation of ₹ 18,00.00 lakh was attributed to payment of machinery and running bills of the scheme. Reasons for final saving have not been intimated (September 2017).

(4) 4700-80-800-0101- State Plan Schemes (Normal)- 6399-Indira Sagar Project (Unit-I)-			
O.	25,00.00		
R.	1,00,00.00	1,25,00.00	1,38,48.24
			+13,48.24

Augmentation of funds by re-appropriation of ₹ 1,00,00.00 lakh was attributed to payment of special rehabilitation grant to Omkareshwar project N.H.D.C. Reasons for final excess have not been intimated (September 2017).

GRANT NO.48-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 4801-80-800-0101- State Plan Schemes (Normal)- 2422-Executive Establishment (Chief Engineer Lower Narmada Project)- O. 3,00.00 R. 4,00.00	7,00.00	7,00.00	0.00

Augmentation of funds by re-appropriation of ₹ 4,00.00 lakh was attributed to payment of share of M.P. State to Narmada Control Authority.

(6) 4801-80-800-0101- State Plan Schemes (Normal)- 4406-Expenditure of Land Acquisition and Other Work in Submerged Area of Sardar Sarovar- O. 96,40.76 R. 36,78.55	1,33,19.31	1,24,03.81	(-)9,15.50
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Augmentation of funds by re-appropriation of ₹ 36,78.55 lakh was the net effect of increase of ₹ 37,37.10 lakh and decrease of ₹ 58.55 lakh in the provision. The increase was attributed to amount deposited in court as per decision of the Honorable Court under Sardar Sarovar Project, payment of regular pay & arrears, purchase of office equipments and 10 Split Air Conditioners. Specific reasons for decrease of ₹ 58.55 lakh as well as for final saving have not been intimated (September 2017).

(vii) Suspense transactions:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2016-17. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (iii) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2016-17 is given together with the opening and closing balances under the different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2016 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2017 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(1) Stock	+13.47	0.00	0.00	+13.47
(2) Miscellaneous Work Advances	(-)3.82	0.00	0.00	(-)3.82
Total	+9.65	0.00	0.00	+9.65

GRANT NO.48-conclld.

4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(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
Total	(-)25,28.14	0.00	0.00	(-)25,28.14
4801-CAPITAL OUTLAY ON POWER PROJECTS-				
(1) Stock	+67.09	0.00	0.00	+67.09
(2) Miscellaneous Works Advances	(-)2,37.78	0.00	0.00	(-)2,37.78
Total	(-)1,70.69	0.00	0.00	(-)1,70.69

Charged-

(viii) Against the available saving of ₹ 20.00 lakh, no amount was surrendered during the year.

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4700-43-001-0101-State Plan Schemes (Normal)- 4641-Establishment	10.00	0.00	(-)10.00
(2) 4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment	10.00	0.00	(-)10.00

Reasons for non-utilisation of entire provision under the heads at serial no. (1) and (2) have not been intimated (September 2017).

GRANT NO.49-SCHEDULED CASTE WELFARE

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Voted	1,00,13,19	77,54,44	(-)22,58,75
Amount surrendered during the year (31 March 2017)			22,36,03
<i>Charged</i>	<i>1</i>	<i>00</i>	<i>(-)1</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>1</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 22,58.75 lakh, a sum of ₹ 22,36.03 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-01-001-1474-District and Project Administration-			
O.	16,13.96		
R.	(-)3,86.53	12,27.43	(-)4.74
(2) 2225-01-001-2294- Direction-			
O	6,34.38		
R	(-)2,21.26	4,13.12	(-)2.53
(3) 2225-01-102-2741- Training cum Production Centre-			
O	1,68.23		
R	(-)45.20	1,23.03	(-)0.08
(4) 2225-01-277-0150- Pre- examination training centre for Schedule Caste and Schedule Tribe-			
O	51.03		
R	(-)40.07	10.96	(-)0.08

Anticipated saving as surrender of ₹ 3,86.53 lakh, ₹ 2,21.26 lakh, ₹ 45.20 lakh and ₹ 40.07 lakh under the heads at serial nos. (1) to (4) above respectively was mainly attributed to posts remaining vacant and restriction imposed on expenditure by Finance Department. Saving had occurred under the head at serial no. (1) during 2015-16, 2014-15 and 2013-14 and at serial no. (2) during 2015-16 also.

GRANT NO.49-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2225-01-277-1398- Management of Hostel/ Ashram-			
O.	68,84.81		
R.	(-)14,40.19	54,44.62	54,35.02 (-)9.60

Anticipated saving of ₹ 14,40.19 lakh was the net effect of decrease of ₹ 16,40.19 lakh (Surrender ₹ 14,40.19 lakh + Re-appropriation ₹ 2,00.00 lakh) and increase of ₹ 2,00.00 lakh in the provision. The decrease was attributed to posts remaining vacant and restriction imposed on expenditure by Finance Department. The increase was attributed to additional demand of funds for wages by District offices. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(6) 2225-01-277-5903-Postmatric Education-			
O.	5,00.00		
R.	(-)52.80	4,47.20	4,44.72 (-)2.48

Specific reasons for anticipated saving of ₹ 52.80 lakh (as surrender) have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(7) 2225-01-800-5762-Formation of Scheduled Caste Welfare Commission-			
O.	1,58.26		
R.	(-)48.09	1,10.17	1,07.13 (-)3.04

Anticipated saving of ₹ 48.09 (as surrender) was attributed to posts remaining vacant and restrictions imposed on expenditure by Finance Department. Saving had occurred under this head during 2015-16 also.

GRANT NO.50-HORTICULTURE AND FOOD PROCESSING

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2401-CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	5,02,52,17		
Supplementary	1,81,54,21	6,84,06,38	4,98,63,85
Amount surrendered during the year (31 March 2017)			(-),85,42,53 1,84,32,83
Charged			
Amount surrendered during the year (31 March 2017)	1,00	00	(-),1,00 1,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,81,54.21 lakh obtained in July 2016 (₹ 69,53.61 lakh) and in December 2016 (₹ 1,12,00.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,85,42.53 lakh a sum of ₹ 1,84,32.83 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2401-119-0655- Directorate and Subordinate Offices-			
O.	79,98.82		
S.	Token		
R.	(-),12,96.02	67,02.80	67,02.80
			0.00

Anticipated saving of ₹ 12,96.02 lakh was the net effect of decrease of ₹ 13,14.77 lakh (Surrender ₹ 12,96.02 lakh+Re-appropriation ₹ 18.75 lakh) and increase of ₹ 18.75 lakh in the provision. The increase was attributed to payment of HRA to Director, additional activities for monitoring and field verification at the level of Directorate/Division and Districts and utilisation of Information Technology. Specific reasons for decrease have not been intimated. Saving had occurred under this head during 2015-16 also.

(2) 2401-119-3902-Nursery and

Garden-

O.	83,67.53		
R.	(-),18,24.34	65,43.19	65,42.11
			(-),1.08

GRANT NO.50-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 18,24.34 lakh (as surrender) was partly attributed to non-drawal of funds by the Drawing and Disbursing Officer (₹ 0.10 lakh). Reasons for remaining anticipated saving of ₹ 18,24.24 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2401-119-5153-Scheme for Development of Food Processing Industries under Industries Promotion Policy-				
S.	16,96.00			
R.	(-)8,15.00	8,81.00	8,81.00	0.00

Specific reasons for anticipated saving of ₹ 8,15.00 lakh (as re-appropriation) have not been intimated (September 2017).

(4) 2401-119-0701- Centrally Sponsored Schemes Normal- 1288-National Stable Agriculture Mission-				
O.	1,26,00.00			
S.	81,01.60			
R.	(-)62,12.12	1,44,89.48	1,46,02.06	+1,12.58

Anticipated saving of ₹ 62,12.12 lakh (Surrender ₹ 53,66.12 lakh+Re-appropriation ₹ 8,46.00 lakh) was mainly attributed to less receipt of central share from Government of India (₹ 53,66.12 lakh). Specific reasons for remaining anticipated saving of ₹ 8,46.00 lakh as well as for final excess have not been intimated (September 2017).

(5) 2401-119-0701- Centrally Sponsored Schemes Normal- 5626-National Agriculture Development Scheme-				
O.	34,25.00			
S.	69,53.61			
R.	(-)42,95.60	60,83.01	60,83.01	0.00

Anticipated saving of ₹ 42,95.60 lakh (as surrender) was attributed to less receipt of central share from Government of India.

(6) 2401-119-0101- State Plan Schemes (Normal)- 2816-Crop Insurance Scheme-				
O.	31,65.81			
R.	(-)3,16.66	28,49.15	28,49.15	0.00

Anticipated saving of ₹ 3,16.66 lakh (as surrender) was attributed to receipt of less demand for state share by Insurance Companies.

GRANT NO.50-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2401-119-0101- State Plan Schemes (Normal)- 6499-Establishment of Multipurpose Analysis Laboratory-			
O.	2,00.00		
R.	(-)2,00.00	0.00	0.00
Anticipated saving of ₹ 2,00.00 lakh (Surrender ₹ 20.00 lakh+Re-appropriation ₹ 1,80.00 lakh) was partly attributed to non-commencement of schemes (₹ 20.00 lakh). Reasons for remaining anticipated saving of ₹ 1,80.00 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(8) 2401-119-0101- State Plan Schemes (Normal)- 6520-Green Vegetable Area Extension Scheme-			
O.	20,21.83		
R.	(-)16,41.08	3,80.75	3,79.85
Anticipated saving of ₹ 16,41.08 lakh (Surrender ₹ 5,00.45 lakh+Re-appropriation ₹ 11,40.63 lakh) was partly attributed to newly implemented online process and changes in guiding instructions (₹ 5,00.45 lakh). Specific reasons for the remaining anticipated saving of ₹ 11,40.63 lakh have not been intimated (September 2017).			
(9) 2401-119-0101- State Plan Schemes (Normal)- 6522-Spice Area Extension Scheme-			
O.	18,59.77		
R.	(-)15,98.72	2,61.05	2,61.05
Anticipated saving of ₹ 15,98.72 lakh (Surrender ₹ 6,42.17 lakh+Re-appropriation ₹ 9,56.55 lakh) was partly attributed to newly implemented online process and changes in guiding instructions (₹ 6,42.17 lakh). Specific reasons for remaining anticipated saving of ₹ 9,56.55 lakh have not been intimated (September 2017).			
(10) 2401-119-0101-State Plan Schemes (Normal)- 7370-Strengthening of Training Centres in Government Nurseries-			
O.	11,77.92		
R.	(-)11,41.37	36.55	36.55
Anticipated saving of ₹ 11,41.37 lakh (Surrender ₹ 3,41.37 lakh+Re-appropriation ₹ 8,00.00 lakh) was partly attributed to non-drawal of funds by Drawing and Disbursing Officers and non-incurring of expenditure was due to approval of scheme in last quarter of the financial year (₹ 3,41.37 lakh). Specific reasons for the remaining anticipated saving of ₹ 8,00.00 lakh have not been intimated (September 2017).			

GRANT NO.50- conold.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2401-119-0101- State Plan				
Schemes (Normal)-				
6495-Minikits Demonstration				
Scheme-				
O.	0.01			
R.	9,90.15	9,90.16	9,90.16	0.00

Augmentation of funds by re-appropriation of ₹ 9,90.15 lakh was the net effect of increase of ₹ 11,06.19 lakh and decrease of ₹ 1,16.04 lakh (as surrender) in the provision. Decrease was attributed to non-incurring of expected expenditure by districts. Reasons for increase have not been intimated (September 2017).

(2) 2401-119-0101- State Plan				
Schemes (Normal)-				
6497-Incentive Scheme of				
Protected Farming of				
Commercial Horticulture				
Crops-				
O.	12,99.88			
R.	7,04.15	20,04.03	20,04.03	0.00

Augmentation of funds by re-appropriation of ₹ 7,04.15 lakh was the net effect of increase of ₹ 9,00.00 lakh and decrease of ₹ 1,95.85 lakh (as surrender) in the provision. Increase was partly attributed to receipt of more demand from farmers (₹ 4,00.00 lakh) while the decrease was attributed to non-implementation of scheme. Reasons for remaining increase of ₹ 5,00.00 lakh have not been intimated (September 2017).

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2250-OTHER SOCIAL SERVICES				
REVENUE:				
Voted-				
Original	1,54,67,45			
Supplementary	1,25,91	1,55,93,36	1,41,29,27	(-)14,64,09
Amount surrendered during the year (31 March 2017)				2,60,54
<i>Charged</i>		30	00	(-)30
<i>Amount surrendered during the year</i>				NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,25.91 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 14,64.09 lakh, a sum of ₹ 2,60.54 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2250-800-1477- Establishment of Religious Trust and Endowment-			
S.	1,25.91		
R.	(-)27.54	98.37	0.00
			(-)98.37

Anticipated saving of ₹ 27.54 lakh (as re-appropriation) was attributed to expenditure not as per estimation and posts remaining vacant. Reasons for final saving have not been intimated (September 2017).

(2) 2250-800-3611-Muafi

Department-

O.	1,41.34			
R.	0.37	1,41.71	97.68	(-)44.03

Augmentation of fund of ₹ 0.37 lakh by re-appropriation was attributed to payment of medical bills. Reasons for final saving have not been intimated. (September 2017)

GRANT NO.51-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 2250-800-5805-Construction of Dharmshalas etc. near Temples & the Religious Places-			
O.	1,00.00		
R.	(-)31.97	68.03	19.30 (-)48.73

Anticipated saving of ₹ 31.97 lakh (Surrender ₹ 9.01 lakh + Re-appropriation ₹ 22.96 lakh) was attributed to expenditure not as per estimation and non-drawal of funds by Drawing and Disbursing officers. Reason for final saving have not been intimated (September 2017). Saving has occurred under this head during 2015-16 and 2014-15 also.

(4) 2250-800-6225-Increase of Honorarium of Sewadars and Nemnuk	10,00.00	7,67.15	(-)2,32.85
(5) 2250-800-6273-Establishment of Pilgrim Places and Fair Authority	3,00.00	1,00.00	(-)2,00.00

Reasons for saving under these heads have not been intimated (September 2017). Saving had occurred under these heads during 2015-16, 2014-15 and 2013-14 also.

(6) 2250-800-6292-Renovation of Government Temples-			
O.	12,00.00		
R.	(-)2,51.53	9,48.47	4,25.62 (-)5,22.85

Anticipated saving of ₹ 2,51.53 lakh as surrender was attributed to non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2250-800-6921- Grant for Journey to Angkorvat and Sitamaiya - Shri Lanka			
O	50.00		
R	50.00	100.00	99.37 (-)0.63

Augmentation of funds by Re-appropriation of ₹ 50.00 lakh was stated to be due to payment of pending amount of pilgrimage.

**GRANT NO.52-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-THREE TIER
PANCHAYATI RAJ INSTITUTIONS
(All Voted)**

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	38,69,85,79		
Supplementary	14,18,73,09	52,88,58,88	43,68,95,64
Amount surrendered during the year (08-31 March 2017)			(-)9,19,63,24 8,39,15,98
CAPITAL	64,85,00	1,47,85	(-)63,37,15
Amount surrendered during the year (31 March 2017)			9,21,28

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 9,19,63.24 lakh, supplementary grant of ₹ 14,18,73.09 lakh obtained in July 2016 (₹ 4,13,40.46 lakh) was inadequate, while that of ₹ 10,05,32.63 lakh obtained in December 2016 proved excessive.

(ii) Against the available saving of ₹ 9,19,63.24 lakh, a sum of ₹ 8,39,15.98 lakh was surrendered on 08-31 March 2017.

GRANT NO.52-contd.**(iii) Saving in the provision occurred mainly under:-**

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT				
(1) 2702-02-796-196-0102-Tribal Area Sub Plan- 2791-Assistance for Successful digging of Tubewells in the Fields of farmers through Private Agencies, Contractors- O.	12,51.25			
R.	(-)2,86.80	9,64.45	8,39.32	(-)1,25.13
Anticipated saving of ₹ 2,86.80 lakh as surrender was partly attributed to non-utilisation of funds by the districts (₹ 2,80.00 lakh). Reasons for remaining anticipated saving of ₹ 6.80 lakh as well as for final saving have not been intimated (September 2017).				
22-PANCHAYAT DEPARTMENT				
(2) 2515-796-198-0702-Centrally Sponsored Schemes T.S.P.- 1213-Prime Minister Adarsh Gram Yojna		11,80.00	0.00	(-)11,80.00
(3) 3604-796-198-0102-Tribal Area Sub Plan- 7668-Lump-Sum Grant for Basic Services of Local Bodies (Share in State Taxes)		1,91,62.88	1,72,46.59	(-)19,16.29
Reasons for saving under the head at serial no. (3) and non-utilisation of entire provision under the head at serial no. (2) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (3) during 2015-16 and 2014-15 also.				
25-TRIBAL WELFARE DEPARTMENT				
(4) 2225-02-796-196-0102-Tribal Area Sub Plan- 0494-Ashram- O.	42,00.00			
R.	(-)4,65.07	37,34.93	33,16.45	(-)4,18.48
(5) 2225-02-796-196-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipends- O.	18,00.00			
R.	(-)10,08.41	7,91.59	6,11.68	(-)1,79.91

GRANT NO.52-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2225-02-796-196-0102-Tribal Area Sub Plan- 1398-Operation of Hostels/Ashrams- O.	44,50.00			
R.	(-)4,11.39	40,38.61	35,93.61	(-)4,45.00
(7) 2225-02-796-196-0102-Tribal Area Sub Plan- 2949-Supply of Uniforms- O.	6,00.00			
R.	(-)1,57.17	4,42.83	3,82.83	(-)60.00
(8) 2225-02-796-196-0102-Tribal Area Sub Plan- 8805-Scholarships to Girls and Boys at Primary Level- O.	8,20.00			
R.	(-)2,79.43	5,40.57	4,58.57	(-)82.00
(9) 2225-02-796-197-0102-Tribal Area Sub Plan- 0494-Ashram- O.	11,90.00			
R.	(-)3,01.78	8,88.22	7,69.12	(-)1,19.10
(10) 2225-02-796-197-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipends- O.	15,00.00			
R.	(-)8,86.24	6,13.76	4,63.76	(-)1,50.00
(11) 2225-02-796-197-0102-Tribal Area Sub Plan- 1398-Operation of Hostels/Ashrams- O.	13,55.00			
R.	(-)1,83.49	11,71.51	10,36.00	(-)1,35.51
(12) 2225-02-796-197-0102-Tribal Area Sub Plan- 2949-Supply of Uniforms- O.	4,50.00			
R.	(-)1,67.69	2,82.31	2,37.31	(-)45.00

GRANT NO.52-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2225-02-796-197-0102-Tribal Area Sub Plan- 8805-Scholarships to Girls and Boys at Primary Level-				
O.	7,50.00			
R.	(-)2,83.04	4,66.96	3,91.96	(-)75.00
(14) 2225-02-796-198-0102-Tribal Area Sub Plan- 0494-Ashram-				
O.	44,40.00			
R.	(-)4,14.06	40,25.94	35,82.41	(-)4,43.53
(15) 2225-02-796-198-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipend-				
O.	85,13.82			
R.	(-)50,44.07	34,69.75	26,18.52	(-)8,51.23
(16) 2225-02-796-198-0102-Tribal Area Sub Plan- 1398-Operation of Hostels/ Ashrams-				
O.	51,80.00			
R.	(-)12,94.03	38,85.97	33,48.10	(-)5,37.87
(17) 2225-02-796-198-0102-Tribal Area Sub Plan- 2949-Supply of Uniforms-				
O.	4,25.45			
R.	(-)1,90.48	2,34.97	1,92.43	(-)42.54
(18) 2225-02-796-198-0102-Tribal Area Sub Plan- 8805-Scholarships to Girls and Boys at Primary Level-				
O.	13,41.50			
R.	(-)5,04.71	8,36.79	7,02.64	(-)1,34.15
(19) 2225-02-796-198-0102-Tribal Area Sub Plan- 8844-Incentive Schemes for Education to Girls (Class XI th)-				
O.	11,18.77			
R.	(-)88.79	10,29.98	9,18.10	(-)1,11.88

GRANT NO.52-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>Anticipated saving of ₹ 4,65.07 lakh, ₹ 4,11.39 lakh, ₹ 1,57.17 lakh, ₹ 3,01.78 lakh, ₹ 1,83.49 lakh, ₹ 1,67.69 lakh, ₹ 4,14.06 lakh, ₹ 12,94.03 lakh and ₹ 1,90.48 lakh under the heads at serial nos. (4), (6), (7), (9), (11), (12), (14), (16) and (17) above respectively as surrender was attributed to non-drawal of funds by districts officers. Reasons for remaining anticipated saving of ₹ 10,08.41 lakh, ₹ 2,79.43 lakh, ₹ 8,86.24 lakh, ₹ 2,83.04 lakh, ₹ 50,44.07 lakh, ₹ 5,04.71 lakh, and ₹ 88.79 lakh under the heads at serial nos. (5), (8), (10), (13), (15), (18) and (19) above respectively as surrender as well as for final saving have not been intimated (September 2017). Saving had occurred under the heads at serial nos. (4), (6) and (9) above during 2015-16 and at serial no. (14) during 2015-16 and 2014-15 and at serial no. (15) and (16) above during 2015-16, 2014-15 and 2013-14 also.</p>			

58-RURAL DEVELOPMENT DEPARTMENT

(20) 2215-02-796-198-0702-

Centrally Sponsored Schemes

T.S.P.-

5206-Nirmal Bharat Abhiyan-

O. 2,55,35.81

S. 5,20,40.00

R. (-)1,50,85.37 6,24,90.44 6,24,90.44 0.00

Anticipated saving of ₹ 1,50,85.37 lakh as surrender was attributed to less receipt of central share from Government of India.

(21) 2216-03-796-198-0102-Tribal

Area Sub Plan-

5131-Mukhya Mantri

Antyoday Awas Yojna-

O. 10,84.30

R. (-)5,42.11 5,42.19 4,33.76 (-)1,08.43

Anticipated saving of ₹ 5,42.11 lakh as surrender was attributed to non-receipt of demand for funds from officer-in-charge. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

(22) 2501-02-796-198-0702-

Centrally Sponsored Schemes

T.S.P.-

5770-Prime Minister

Agriculture Irrigation Scheme

(Watershed Development)-

O. 80,00.00

R. (-)10,96.53 69,03.47 69,03.47 0.00

Anticipated saving of ₹ 10,96.53 lakh as surrender was attributed to less receipt of central share from Government of India.

GRANT NO.52-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(23) 2505-01-796-198-0702- Centrally Sponsored Schemes T.S.P.- 6923-National Rural Employment Guarantee Scheme-				
O.	11,34,18.08			
S.	2,00,00.00			
R.	(-)5,09,12.13	8,25,05.95	8,25,05.95	0.00

Anticipated saving of ₹ 5,09,12.13 lakh as (Surrender ₹ 4,74,39.63 lakh+Re-appropriation ₹ 34,72.50 lakh) was attributed to less receipt of demand for funds from officer-in-charge and less receipt of central share from Government of India. Saving had occurred under this head during 2015-16 also.

(24) 2515-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6931- Mid-day Meal Programme-				
O.	1,86,46.81			
S.	1,38,35.13			
R.	(-)33,79.15	2,91,02.79	2,91,02.79	0.00
(25) 2515-796-800-0802-Central Sector Schemes T.S.P.- 7886-Transporation of Mid- day Meal Material-				
O.	30,00.00			
S.	8,40.07			
R.	(-)25,18.32	13,21.75	13,21.75	0.00

Anticipated saving of ₹ 33,79.15 lakh and ₹ 25,18.32 lakh under the heads at serial nos. (24) and (25) respectively as surrender was attributed to less receipt of central share from Government of India. Saving had occurred under the head at serial no. (24) above during 2015-16 and 2014-15 also.

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(26) 2401-796-196-0102-Tribal Area Sub Plan- 4326-Intensive Fruit Horticulture Development Scheme-				
O.	4,68.26			
R.	(-)3,16.21	1,52.05	1,51.32	(-)0.73

Anticipated saving of ₹ 3,16.21 lakh (as surrender) was attributed to delay implementation of revised process. Reasons for final saving have not been intimated (September 2017).

GRANT NO.52-concl'd.

58-RURAL DEVELOPMENT DEPARTMENT

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2216-03-796-198-0102-Tribal Area Sub Plan- 6255-Mukhya Mantri Awas Mission- O.	51,30.24			
R.	25,00.00	76,30.24	76,30.24	0.00
(2) 2501-06-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6836-National Rural Livelihood Mission- O.	51,90.52			
S.	21,47.16			
R.	9,72.50	83,10.18	83,10.18	0.00

Augmentation of funds by re-appropriation of ₹ 25,00.00 lakh and ₹ 9,72.50 lakh under the heads at serial nos. (1) and (2) above was attributed to receipt of demand for additional funds from officer-in-charge.

CAPITAL:

(v) Against the available saving of ₹ 63,37.15 lakh, a sum of ₹ 9,21.28 lakh was surrendered on 31 March 2017.

(vi) Saving in the provision occurred under:-

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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22-PANCHAYAT DEPARTMENT

4515-796-800-0420-Mineral Area Development Fund- 6084-Mukhya Mantri Gram Sadak and Avsanrachana Yojana- O.	64,85.00			
R.	(-)9,21.28	55,63.72	1,47.85	(-)54,15.87

Anticipated saving of ₹ 9,21.28 lakh as surrender was attributed to non-drawal of funds by Drawing and Disbursing Officers. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES
UNDER SCHEDULED CASTES SUB-PLAN
(All Voted)**

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2217-URBAN DEVELOPMENT				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Original	9,28,53,71			
Supplementary	1,18,87,07	10,47,40,78	6,67,89,38	(-)3,79,51,40
Amount surrendered during the year (31 March 2017)				3,78,63,09
CAPITAL		2,01,46,56	00	(-)2,01,46,56
Amount surrendered during the year (31 March 2017)				2,01,46,56

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,18,87.07 lakh obtained in March 2017 proved unnecessary.

(ii) Against the available saving of ₹ 3,79,51.40 lakh, a sum of ₹ 3,78,63.09 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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18-URBAN DEVELOPMENT AND ENVIRONMENT DEPARTMENT

(1) 2217-05-789-191-0103- Scheduled

Castes Sub-Plan-

6221-Infrastructure Development

Scheme for Small and Medium

Towns-

O. 70,00.00

R. (-)70,00.00 0.00 0.00 0.00

Anticipated saving of ₹ 70,00.00 lakh (Surrender ₹ 36,10.00 lakh+Re-appropriation ₹ 33,90.00 lakh) was mainly attributed to non-commencement of work (₹ 36,10.00 lakh). Reasons for remaining saving of ₹ 33,90.00 lakh have not been intimated (September 2017).

(2) 2217-05-789-191-0103- Scheduled

Castes Sub-Plan-

6440-Strengthening of Urban

Transport Arrangements-

O. 4,60.00

R. (-)4,60.00 0.00 0.00 0.00

GRANT NO.53-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Anticipated saving as surrender of entire provision of ₹ 4,60.00 lakh was attributed to non-commencement of work.				
(3) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 7144-Chief Minister Cleanliness Programme-				
O.	5,00.00			
R.	(-1,22.00	3,78.00	3,78.00	0.00
(4) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 7145-Chief Minister Drinking Water Programme-				
O.	29,00.00			
R.	(-)2,90.00	26,10.00	26,10.00	0.00
(5) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 7146-Chief Minister Infrastructure Development Programme-				
O.	76,61.20			
R.	(-)7,66.12	68,95.08	68,95.08	0.00
(6) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 7358-Urban Heritage Protection and Fostering Scheme-				
O.	60.00			
R.	(-)30.00	30.00	0.00	(-)30.00
Specific reasons for anticipated saving as surrender of ₹ 1,22.00 lakh, ₹ 2,90.00 lakh, ₹ 7,66.12 lakh and ₹ 30.00 lakh under the heads at serial nos. (3) to (6) above respectively have not been intimated (September 2017). Saving had occurred under the head at serial no. (5) above during 2015-16 also.				
(7) 2217-05-789-192-0103-Scheduled Castes Sub-Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	40,00.00			
R.	(-)35,70.98	4,29.02	4,29.02	0.00

Anticipated saving of ₹ 35,70.98 lakh (Surrender ₹ 23,92.98 lakh+Re-appropriation ₹ 11,78.00 lakh) was mainly attributed to non-commencement of work (₹ 23,92.98 lakh). Reasons for remaining saving of ₹ 11,78.00 lakh have not been intimated (September 2017).

GRANT NO.53-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(8) 2217-05-789-193-0103-Scheduled Castes Sub-Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	40,00.00			
R.	(-)26,68.81	13,31.19	13,31.19	0.00
Anticipated saving as surrender of ₹ 26,68.81 lakh was attributed to non-commencement of work.				
(9) 2217-05-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 1238-Atal Mission for Rejuvenation and Urban Transformation-				
O.	2,25,00.00			
R.	(-)1,34,46.02	90,53.98	90,53.98	0.00
Anticipated saving as surrender of ₹ 1,34,46.02 lakh was attributed to non-receipt of central share from Government of India.				
(10) 2217-05-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 7705-Smart City-				
O.	55,00.00			
S.	50,00.00			
R.	(-)50,00.00	55,00.00	55,00.00	0.00
(11) 2217-05-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 7706-Swachh Bharat Abhiyan-				
O.	2,00,00.00			
S.	68,87.07			
R.	(-)88,58.83	1,80,28.24	1,80,28.24	0.00
Specific reasons for anticipated saving as surrender under the heads at serial nos. (10) and (11) have not been intimated (September 2017).				

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2217-05-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 1237-Housing for All-				
O.	1,00,00.00			
R.	44,87.36	1,44,87.36	1,44,87.36	0.00

GRANT NO.53-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Augmentation of funds by re-appropriation of ₹ 44,87.36 lakh was stated to be due to requirement of funds for fulfillment of targets.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 1262-M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) - O. 1,00.00 R. (-)1,00.00	0.00	0.00	0.00
(2) 4217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 2043-Metro Rail- O. 10,00.00 R. (-)10,00.00	0.00	0.00	0.00
Anticipated savings as surrender of entire provision under the heads at serial nos. (1) and (2) above were attributed to non-commencement of work.			
(3) 4217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 7336- M.P. Urban Services Improvement Programme (A.D.B.) - O. 27,43.97 R. (-)27,43.97	0.00	0.00	0.00
Anticipated saving as surrender of entire provision of ₹ 27,43.97 lakh was attributed to non-appointment of Financial Advisors.			
(4) 6217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 1262-M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) - O. 9,00.00 R. (-)9,00.00	0.00	0.00	0.00

GRANT NO.53-concl.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 6217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 2043-Metro Rail-				
O.	90,00.00			
R.	(-90,00.00	0.00	0.00	0.00

Anticipated savings as surrender of entire provision under the heads at serial no. (4) and (5) above were attributed to non-commencement of work.

(6) 6217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 7336- M.P. Urban Services Improvement Programme (A.D.B.) -				
O.	64,02.59			
R.	(-64,02.59	0.00	0.00	0.00

Anticipated saving as surrender of entire provision of ₹ 64,02.59 lakh was attributed to non-appointment of Financial Advisors.

GRANT NO.54-AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2415- AGRICULTURAL RESEARCH AND EDUCATION				
REVENUE:				
Original	91,50,02			
Supplementary	72,63,00	1,64,13,02	1,63,63,00	(-) 50,02
Amount surrendered during the year (08-31 March 2017)				45,02

Notes and Comments

Revenue :

(i) In view of final saving of ₹ 50.02 lakh, supplementary grant of ₹ 32,83.00 lakh obtained in July 2016 was inadequate and supplementary grant of ₹ 39,80.00 lakh obtained in December 2016 proved excessive.

(ii) Against the available saving of ₹ 50.02 lakh, a sum of ₹ 45.02 lakh was surrendered on 08-31 March, 2017.

GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2210-MEDICAL AND PUBLIC HEALTH				
2235-SOCIAL SECURITY AND WELFARE				
2236-NUTRITION				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	25,88,69,57			
Supplementary	30,11,69	26,18,81,26	25,00,79,98	(-)1,18,01,28
Amount surrendered during the year (31 March 2017)				1,16,53,88
<i>Charged</i>				
		16,51	1,60	(-)14,91
Amount surrendered during the year (31 March 2017)				13,88
CAPITAL:				
Voted-				
Original	1,18,23,96			
Supplementary	96,90,50	2,15,14,46	2,03,81,27	(-)11,33,19
Amount surrendered during the year (31 March 2017)				10,87,70

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,11.69 lakh obtained in July 2016 (₹ 19,99.70 lakh), December 2016 (₹ 7,75.24 lakh) and March 2017 (₹ 2,36.75 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,18,01.28 lakh, a sum of ₹ 1,16,53.88 lakh only was surrendered on 31 March 2017.

(iii) Though overall saving of ₹ 1,18,01.28 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

GRANT NO.55-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
[A] SAVING:-			
(1) 2059-01-053-5508-Maintenance of Buildings of Women and Child Development-			
O.	3,70.00		
R.	(-1,01.51	2,68.49	2,36.58 (-)31.91
Anticipated saving as surrender of ₹ 1,01.51 lakh was partly attributed to non-drawal of funds by Drawing and Disbursing Officers (₹ 0.01 lakh). Reasons for remaining saving of ₹ 1,01.50 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 2235-02-0801-Central Sector Schemes Normal- 9248-Kishori Shakti Yojana-			
O.	3,30.00		
R.	(-3,30.00	0.00	0.00 0.00
Anticipated saving as surrender of ₹ 3,30.00 lakh (entire provision) was attributed to change of scheme from Central Sector to Centrally Sponsored Scheme of the Government of India.			
(3) 2235-02-102-0101-State Plan Schemes (Normal)- 6442-Atal Bal Arogya Mission-			
O.	41,35.00		
R.	(-11,44.67	29,90.33	29,92.25 +1.92
Reasons for anticipated saving as surrender of ₹ 11,44.67 lakh have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(4) 2235-02-102-0101-State Plan Schemes (Normal)- 7700-Chief Minister Community Leadership Ability Development Scheme-			
O.	10,71.65		
R.	(-9,03.23	1,68.42	1,68.42 0.00
Anticipated saving of ₹ 9,03.23 lakh (Surrender ₹ 1,23.48 lakh+Re-appropriation ₹ 7,79.75 lakh) was mainly attributed to restriction on drawal, and transfer of scheme to Directorate of Women Empowerment. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(5) 2235-02-103-0801-Central Sector Schemes Normal- 1422-Village Convergence and Facility Services-			
S.	2,84.04		
R.	(-2,84.04	0.00	0.00 0.00

GRANT NO.55-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(6) 2236-02-101-9050-Minimum Needs Programme for Special Nutrition Food Scheme-			
O.	3,37.62		
R.	(-1,58.33)	1,79.29	2,02.66 +23.37

Reasons for anticipated saving as surrender of ₹ 2,84.04 lakh (entire provision) and ₹ 1,58.33 lakh under the heads at serial nos. (5) and (6) above respectively as well as reasons for final excess under the heads at serial no. (6) have not been intimated (September 2017).

(7) 2236-02-102-0701-Centrally Sponsored Schemes Normal-1292-Multi Sector Nutrition Programme-				
O.	1,67,77.00			
R.	(-1,67,77.00)	0.00	0.00	0.00

Anticipated saving of entire provision of ₹ 1,67,77.00 lakh (Re-appropriation ₹ 1,67,76.96 lakh+Surrender ₹ 0.04 lakh) was attributed to non-issuance of instructions regarding expenditure and non-receipt of sanction for acquiring material from the Government of India.

[B] EXCESS:-

(1) 2235-02-103-0101-State Plan Schemes (Normal)-1405-Udita Yojana-				
S.	0.01			
R.	3,41.79	3,41.80	3,30.65	(-11.15)

Augmentation of funds by re-appropriation of ₹ 3,41.79 lakh was the net effect of increase of ₹ 4,43.85 lakh and decrease of ₹ 1,02.06 lakh in the provision. The increase was attributed to requirement of additional fund for operation of Udita Yojana. Reasons for decrease as well as for final saving have not been intimated (September 2017).

(2) 2236-02-101-0701-Centrally Sponsored Schemes Normal-6392-Rajiv Gandhi Kishori Balika Sashaktikaran Yojana (SABLA)-				
O.	45,35.60			
R.	78,45.16	1,23,80.76	1,23,80.76	0.00

Augmentation of funds by re-appropriation of ₹ 78,45.16 lakh was the net effect of increase of ₹ 80,00.00 lakh and decrease of ₹ 1,54.84 lakh in the provision. The increase was attributed to insufficient budget provision. Reasons for decrease have not been intimated (September 2017).

GRANT NO.55-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 2236-02-101-0701-Centrally Sponsored Schemes Normal-9050-Minimum Needs Programme for special Nutrition Food Scheme-			
O.	7,19,49.02		
R.	85,75.75	8,05,24.77	8,05,22.84 (-)1.93

Augmentation of funds by re-appropriation of ₹ 85,75.75 lakh was the net effect of increase of ₹ 91,78.66 lakh and decrease of ₹ 6,02.91 lakh in the provision. The increase was attributed to requirement of additional fund as per prescribed norms by the Government of India. Reasons for decrease have not been intimated (September 2017).

Charged:-

(iv) Against the available saving of ₹ 14.91 lakh, a sum of ₹ 13.88 lakh was surrendered on 31 March 2017.

CAPITAL:

Voted-

(v) In view of final saving of ₹ 11,33.19 lakh, supplementary grant of ₹ 96,90.50 lakh obtained in July 2016 (₹ 47,42.50 lakh) was inadequate while that of ₹ 49,48.00 lakh obtained in December 2016 proved excessive.

(vi) Against the available saving of ₹ 11,33.19 lakh, a sum of ₹ 10,87.70 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4235-02-102-0701-Centrally Sponsored Schemes Normal-5360-Construction of Buildings for Anganwadi Centres-			
O.	1,60.00		
R.	(-1,60.00)	0.00	0.00 0.00

Anticipated saving as surrender of ₹ 1,60.00 lakh (entire provision) was attributed to non-releasement of grant by the Government of India.

GRANT NO.55-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4235-02-102-0101-State Plan Schemes (Normal)- 5360-Construction of Buildings for Anganwadi Centres-				
O.	1,14,63.90			
R.	(-)1,00,58.89	14,05.01	14,05.01	0.00

Adequate reasons for anticipated saving of ₹ 1,00,58.89 lakh (Surrender ₹ 11.89 lakh+Re-appropriation ₹ 1,00,47.00 lakh) have not been intimated (September 2017).

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4235-02-102-1401-Nabard (Normal)- 7046-Construction of Anganwadi Buildings with Pre-Feb Technique under NABARD-				
O.	0.01			
R.	1,29.08	1,29.09	1,29.09	0.00

Augmentation of funds by re-appropriation of ₹ 1,29.08 lakh was the net effect of increase of ₹ 1,30.00 lakh and decrease of ₹ 0.92 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for payment to agencies for construction of buildings for Anganwadi Centers (₹ 1,30.00 lakh). Reasons for decrease of ₹ 0.92 lakh have not been intimated (September 2017).

(2) 4235-02-102-1301-Central Finance Commission (Normal)- 5360-Construction of Buildings for Anganwadi Centres-				
O.	0.01			
S.	17,75.00			
R.	5,02.16	22,77.17	22,31.67	(-)45.50

GRANT NO.55-concl'd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Augmentation of funds by re-appropriation of ₹ 5,02.16 lakh was the net effect of increase of ₹ 14,17.00 lakh and decrease of ₹ 9,14.84 lakh in the provision. The increase was attributed to requirement of funds for construction of buildings for Anganwadi centres. The decrease was partly attributed to non-drawal of funds by Drawing and Disbursing Officer (₹ 4,04.97 lakh). Reasons for remaining decrease of ₹ 5,09.87 lakh as well as for final saving have not been intimated (September 2017).

(3) 4235-02-102-0701-Centrally

Sponsored Schemes Normal-
0658-Integrated Child
Development Service
Scheme-

O.	0.01			
S.	77,00.00			
R.	84,99.99	1,62,00.00	1,62,00.00	0.00

Augmentation of funds by re-appropriation of ₹ 84,99.99 lakh was the net effect of increase of ₹ 85,00.00 lakh and decrease of ₹ 0.01 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for construction of buildings for Anganwadi centres under ICDS Mission.

GRANT NO.56-RURAL INDUSTRY
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Original	2,71,04,31			
Supplementary	3,05,80	2,74,10,11	1,82,82,15	(-)91,27,96
Amount surrendered during the year (31 March 2017)				75,82,83
CAPITAL		5,18,24	1,49,97	(-)3,68,27
Amount surrendered during the year (31 March 2017)				3,41,85

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant obtained in July 2016 (₹ 3,05.80 lakh) and December 2016 (Token) proved unnecessary.

(ii) Against the available saving of ₹ 91,27.96 lakh, a sum of ₹ 75,82.83 lakh surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2851-103-2542-Supervisory Staff (Regional Office)-				
O.	9,44.00			
R.	2.80	9,46.80	6,90.74	(-)2,56.06
Augmentation of funds by re-appropriation of ₹ 2.80 lakh was attributed to requirement of funds for purchase of new furniture/repairing of furniture, computer, electrical equipments, purchase of Toner and payment to C.A. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(2) 2851-103-0101- State Plan Schemes (Normal)-				
7571- Chief Minister Self Employments/Economical Welfare Schemes-				
O.	76,82.54			
R.	(-)46,18.43	30,64.11	28,48.31	(-)2,15.80

GRANT NO.56-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 46,18.43 lakh was the net effect of decrease of ₹ 46,42.28 lakh (Re-appropriation ₹ 37,91.76 lakh + Surrender ₹ 8,50.52 lakh) and increase of ₹ 23.85 lakh in the provision. The decrease was mainly attributed to budget allotment more than requirement, non receipt of appropriate proposal, Ten percent economy cut and restriction imposed on purchase (₹ 43,10.12 lakh). The increase was attributed to requirement of funds for implementation of schemes (₹ 23.85 lakh). Specific reasons for remaining decrease of (₹ 3,32.16 lakh) as well as reasons for final saving have not been intimated (September 2017).

(3) 2851-105-0101-State Plan

Schemes (Normal)-

1068- Grant for Establishment

Expenditure of Khadi Board-

O.

14,67.64

R.

(-)1,50.00

13,17.64

9,56.34

(-)3,61.30

Anticipated saving of ₹ 1,50.00 lakh was stated to be due to excess budget allotment under the scheme. Reasons for final saving have not been intimated (September 2017).

(4) 2851-107-3778- Implementation

of Sericulture Industry

Schemes-

20,68.71

16,83.99

(-)3,84.72

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2851-107-0101- State Plan

Schemes (Normal)-

2731- Training and Research-

O.

5,76.05

R.

(-)3,84.33

1,91.72

1,80.68

(-)11.04

Anticipated saving of ₹ 3,84.33 lakh was attributed to imposition of ten percent economy cut and non-achievement of the targets fixed for the scheme. Saving had occurred under this head during 2015-16 also.

(6) 2851-107-0101- State Plan

Schemes (Normal)-

3777-Development Work of

Sericulture Industries-

O.

32,95.76

R.

(-)14,92.87

18,02.89

17,57.63

(-)45.26

Anticipated saving as surrender of ₹ 14,92.87 lakh was due to excessive frost adversely effecting the sericulture, ten percent economy cut and non achieving the targets. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(7) 2851-107-0101- State Plan

Schemes (Normal)-

6328- Motivation

Development Programme-

O.

40,32.75

R.

(-) 40,32.75

0.00

0.00

0.00

GRANT NO.56-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving as surrender of ₹ 40,32.75 lakh (entire provision) was attributed to non-receipt of sanction from the State Government under C.D.P. Scheme during financial 2016-17. Saving had occurred under this head during 2015-16 and 2014-15 also.

(8) 2851-107-0101- State Plan Schemes (Normal)-

6794- Co-operation to Industries / Self Assistance Groups and Non-Government Institutions-

O.	5,08.70			
R.	(-)4,86.55	22.15	22.15	0.00

Anticipated saving as surrender of ₹ 4,86.55 lakh was attributed to non-commencement of activities under the scheme during the financial year 2016-17 and ten percent of economy cut. Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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(1)2851-103-4765-Handloom (Cotton) Schemes training Centres-

O.	1,33.25			
R.	1,27.20	2,60.45	2,27.23	(-)33.22

Augmentation of funds by re-appropriation of ₹ 1,27.20 lakh was partly attributed to requirement of funds for purchase of furniture/repairing of furniture, electrical equipments, purchase of computer, toner and payment to C.A. Reasons for final saving have not been intimated (September 2017).

(2) 2851-104-0101- State Plan schemes (Normal)-

4750-Rebate on sales of Handicrafts-

O.	50.00			
R.	1,05.00	1,55.00	1,55.00	0.00

Augmentation of funds by re-appropriation of ₹ 1,05.00 lakh was attributed to receipt of various proposals for requirement of additional funds.

(3) 2851-104-0101- State Plan schemes (Normal)-

6524- Kaleen Park Scheme	1,00.00	3,13.00	+2,13.00
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Reasons for excess have not been intimated (September 2017).

GRANT NO.56-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2851-104-0101- State Plan Schemes (Normal)- 8110- Establishment of Development Cum Collection Centres-			
O.	4,85.00		
R.	1,00.00	5,85.00	5,85.00
			0.00
Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to payment of salary arrears and receipt of proposals for requirements of additional funds. Excess had occurred under this head during 2015-16 also.			
(5) 2851-104-0101- State Plan Schemes (Normal)- 9062- Grant for Establishment to Handicraft and Handloom Corporation-			
O.	2,54.85		
R.	2,00.00	4,54.85	4,54.85
			0.00
Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to payment of salary arrears and receipt of proposals for requirement of additional funds.			
(6) 2851-104-0101- State Plan Schemes (Normal)- 9201- Exhibition, Publicity and Expansion-			
O.	80.00		
R.	50.75	1,30.75	1,30.75
			0.00
Augmentation of funds by re-appropriation of ₹ 50.75 lakh was attributed to receipt of proposals for requirement of additional funds.			
(7) 2851-105-0101- State Plan Schemes (Normal)- 7571- Chief Minister Self- Employment Economical Welfare Scheme-			
O.	7,00.00		
R.	29,80.00	36,80.00	36,80.00
			0.00
Augmentation of funds by re-appropriation of ₹ 29,80.00 lakh was attributed to requirements of additional funds and receipt of proposals for requirement of additional funds. Excess had occurred under this head during 2015-16 and 2014-15 also.			
(8) 2851-106-0101- State Plan Schemes (Normal)- 6279- Maati Kala Publicity- Expansion Scheme-			
O.	8.00		
R.	1,39.20	1,47.20	1,47.20
			0.00

GRANT NO.56-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 1,39.20 lakh was the net effect of increase of ₹ 1,40.00 lakh and decrease of ₹ 0.80 lakh as surrender in the provision. The increase was due to the requirements of funds for expenditure on organization of Maati Shilp Panchayat. Reasons for decrease have not been intimated.

(9) 2851-106-0101- State Plan

Schemes (Normal)-
7571- Chief Minister Self-
Employment /Financial
Welfare Scheme-

O.	3,67.79			
R.	1,50.00	5,17.79	4,81.01	(-)36.78

Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh was attributed to requirements of additional funds. Reasons for final saving have not been intimated (September 2017).

CAPITAL :

(v) Against the available saving of ₹ 3,68.27 lakh, a sum of ₹ 3,41.85 lakh was surrendered on 31 March 2017.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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4851-107-0101- State Plan

Schemes (Normal)-
6336- Irrigation Facilities and
other Construction Works at
Sericulture Centres-

O.	4,68.24			
R.	(-)3,31.09	1,37.15	1,09.88	(-)27.27

Anticipated saving as surrender of ₹ 3,31.09 lakh was attributed to non drawal of funds by D.D.O. and non-completion of construction work under this scheme. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO
WATER RESOURCES DEPARTMENT
(All Voted)**

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
CAPITAL:				
Original	23,04,02			
Supplementary	12,50,00	35,54,02	22,12,71	(-)13,41,31
Amount surrendered during the year (31 March 2017)				10,66,50

The expenditure (₹ 22,12,70,761) shown in capital (voted) section include an amount of ₹ 7,79,59,286 spent out of an advance from the contingency fund sanctioned on 23.04.2016. It has been recouped to the fund during the year.

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,50.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 13,41.31 lakh a sum of ₹ 10,66.50 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4700-01-800-1201- Externally Aided Project (Normal)- 6258- Dam Rehabilitation Improvement Project-				
O.	19,04.00			
R.	(-)12,27.52	6,76.48	5,98.63	(-)77.85
(2) 4700-57-800-1201- Externally Aided Project (Normal)- 2344- Construction Work-				
O.	3,00.00			
R.	(-)2,35.00	65.00	63.27	(-)1.73

Anticipated saving of ₹ 12,27.52 lakh (Surrender ₹ 7,76.00 lakh + Re-appropriation ₹ 4,51.52 lakh) and ₹ 2,35.00 lakh (Surrender) under the heads at serial nos. (1) and (2) above respectively were attributed to non-completion of construction works as per expectations. Reasons for final saving under these heads have not been intimated (September 2017).

GRANT NO.57-conclld.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4700-64-800-1201- Externally Aided Project (Normal)- 6831- Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-			
O.	50.00		
S.	12,50.00		
R.	4,04.59	17,04.59	15,14.38 (-)1,90.21

Augmentation of funds by re-appropriation of ₹ 4,04.59 lakh was the net effect of increase of ₹ 4,51.52 lakh and decrease of ₹ 46.93 lakh (as surrender) in the provision. The increase was attributed to payment of pending bills of construction works and payments as per Honorable Court's decision regarding M.P. Water Sector Restructuring Project. The decrease was attributed to non-receipt of demand regarding construction work. Reasons for final saving have not been intimated (September 2017).

(v) 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 thereof have been explained in Note (iii) below the Appropriation Account of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2016-17 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 01 April 2016 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2017 Debit + Credit (-)
1	2	3	4	5
(₹ in lakh)				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
(1) Stock	(-)0.27	0.00	0.00	(-)0.27
(2) Miscellaneous works advances	+2.21	0.00	0.00	+2.21
Total	+1.94	0.00	0.00	+1.94
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
(1) Purchase	(-)1,94.83	0.00	0.00	(-)1,94.83
(2) Stock	+11,80.11	0.00	0.00	+11,80.11
(3) Miscellaneous work advances	+8,01.70	0.00	0.00	+8,01.70
(4) Workshop suspense	+49.66	0.00	0.00	+49.66
Total	+18,36.64	0.00	0.00	+18,36.64

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF
NATURAL CALAMITIES AND SCARCITY**

(All Voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Original	23,99,24,66		
Supplementary	18,75,85,00	42,75,09,66	38,93,77,00
Amount surrendered during the year (31 March 2017)			(-)3,81,32,66 2,37,49,48
CAPITAL	3,00,00	00	(-)3,00,00
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 3,81,32.66 lakh, supplementary grant of ₹ 18,75,85.00 lakh obtained in July 2016 proved excessive.

(ii) Against the available saving of ₹ 3,81,32.66 lakh, a sum of ₹ 2,37,49.48 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2245-01-101-0096-Relief to Sufferers by fire-			
O.	40,00.00		
R.	(-)17,35.51	22,64.49	26,66.66
			+4,02.17
Specific reasons for anticipated saving of ₹ 17,35.51 lakh (as surrender) as well as for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 2245-01-101-8874-Additional Provision for Drought Relief and Employment-			
O.	38,50.00		
R.	(-)34,65.00	3,85.00	2.63
			(-)3,82.37

GRANT NO.58-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 2245-01-102-2661- Transportation of Drinking Water in Urban Areas-				
O.	44,00.00			
R.	(-)24,33.97	19,66.03	15,26.02	(-)4,40.01
(4) 2245-01-102-6434- Transportation of Drinking Water in Rural Areas-				
O.	38,50.00			
R.	(-)30,08.75	8,41.25	4,57.24	(-)3,84.01
(5) 2245-01-103-5496-Nutritions in Drought Affected Areas-				
O.	3,30.00			
R.	(-)2,31.00	99.00	0.00	(-)99.00
(6) 2245-01-800-5497-Other works in Drought Affected Areas-				
O.	3,30.00			
R.	(-)81.00	2,49.00	0.00	(-)2,49.00
(7) 2245-02-101-2018-Cash Donation-				
O.	2,75,00.00			
R.	(-)39,63.74	2,35,36.26	2,12,24.82	(-)23,11.44
(8) 2245-02-193-5498-Assistance to Local Bodies and Other Non Government Bodies/ Institution in Flood Affected Areas-				
O.	22,00.00			
R.	(-)15,39.59	6,60.41	0.41	(-)6,60.00
(9) 2245-80-102-6436-Training relating to Calamity and purchase of Equipments-				
O.	10,00.00			
R.	(-)5,35.70	4,64.30	14.98	(-)4,49.32
Adequate/specific reasons for anticipated saving (as re-appropriation) of ₹ 34,65.00 lakh, ₹ 24,33.97 lakh, ₹ 30,08.75 lakh, ₹ 2,31.00 lakh, ₹ 81.00 lakh, ₹ 39,63.74 lakh, ₹ 15,39.59 lakh and ₹ 5,35.70 lakh under the heads at serial nos. (2) to (9) above respectively as well as reasons for final saving have not been intimated. Saving head occurred under the heads at serial no. (2), (3), (4) and (7) above during 2015-16, 2014-15 and 2013-14 also.				
(10) 2245-80-102-1301-Central Finance Commission (Normal)- 2065-14 th Finance Commission Capacity Building-				
O.	46,00.00			
R.	(-)22,20.29	23,79.71	26,13.59	+2,33.88

GRANT NO.58-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving as surrender of ₹ 22,20.29 lakh was attributed to non-receipt of administrative sanction for purchase of equipments, ten percent economy cut, postponement of purchase of heavy/rescue vehicles, purchase of less numbers of liveries and conduction of less number of training programmes as per available strength. Reasons for final excess have not been intimated (September 2017).

(11) 2245-80-800-5504-Financial

Assistance during Calamities
under Revenue Book 6-4-

O. 55,00.00

R. (-)99.26 54,00.74 33,57.77 (-)20,42.97

Specific reasons for anticipated saving as surrender of ₹ 99.26 lakh as well as for final saving have not been intimated (September 2017).

(12) 2245-80-800-7021-Relief

Assistance for Loss due to

Pala-

O. 2,75,00.00

R. (-)2,47,34.79 27,65.21 15.21 (-)27,50.00

Adequate/Specific reasons for anticipated saving of ₹ 2,47,34.79 lakh (Surrender of ₹ 7,34.79 lakh+Re-appropriation ₹ 2,40,00.00 lakh) as well as reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(13) 2245-80-800-7249-Loss of

Crops from Insect Disease-

O. 77,00.00

R. (-)64,52.27 12,47.73 4,77.73 (-)7,70.00

Adequate reasons for anticipated saving of ₹ 64,52.27 lakh (Surrender of ₹ 52.27 lakh+Re-appropriation ₹ 64,00.00 lakh) as well as reasons for final saving have not been intimated (September 2017).

(14) 2245-80-800-7250-Loss of

Crops by Wild Animals-

O. 8,80.00

R. (-)6,88.99 1,91.01 1,13.89 (-)77.12

Adequate/specific reasons for anticipated saving of ₹ 6,88.99 lakh (Surrender of ₹ 88.99 lakh+Re-appropriation ₹ 6,00.00 lakh) as well as reasons for final saving have not been intimated (September 2017).

(15) 2245-80-800-8030-

Assistance for restoration
and other Works-

O. 3,00,00.00

R. (-)2,69,91.55 30,08.45 8.44 (-)30,00.01

Adequate/specific reasons for anticipated saving of ₹ 2,69,91.55 lakh (Surrender of ₹ 91.55 lakh+Re-appropriation ₹ 2,69,00.00 lakh) as well as reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.58-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2245-01-101-6422-Grant Assistance for Loss of Crops due to drought-			
O.	66,00.00		
R.	4,95,82.21	5,61,82.21	5,59,44.75
			(-)2,37.46

Increase in provision by re-appropriation of ₹ 4,95,82.21 lakh was the net effect of increase of ₹ 5,20,00.00 lakh and decrease of ₹ 24,17.79 lakh in the provision. The increase was attributed to fulfillment of pending demand for loss of crops by draught and current demand under drought scheme. The decrease was mainly attributed to fulfillment of urgent demand for relief to hailstorm sufferers (₹ 12,00.00 lakh). Specific reasons for remaining saving of ₹ 12,17.79 lakh as well as for final saving have not been intimated (September 2017).

(2) 2245-02-101-0747-Relief to Hailstorm Sufferers-				
O.	1,59,50.00			
R.	49,10.06	2,08,60.06	1,88,80.85	(-)19,79.21

Augmentation of funds by re-appropriation of ₹ 49,10.06 lakh was the net effect of increase of ₹ 1,64,00.00 lakh and decrease of ₹ 1,14,89.94 lakh in the provision. The increase was attributed to fulfillment of pending demand for loss of crops by draught and relief to hailstorm sufferers (₹ 1,64,00.00 lakh). Specific reasons for decrease of ₹ 1,14,89.94 lakh as well as for final saving have not been intimated (September 2017). Excess had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2245-80-800-6097-Financial Assistance for Snakebite-				
O.	12,00.00			
R.	2,05.74	14,05.74	22,51.65	+8,45.91

Augmentation of funds by re-appropriation of ₹ 2,05.74 lakh was the net effect of increase of ₹ 4,00.00 lakh and decrease of ₹ 1,94.26 lakh in the provision. The increase was attributed to fulfillment of demand for death cases due to poisonous insect bites. Specific reasons for decrease of ₹ 1,94.26 lakh as well as for final excess have not been intimated (September 2017).

(v) Famine Relief Fund

2245-05-101-0474-Famine Relief Fund transfer to Reserve Funds and Deposit Account	0.01	0.00	0.00	(-) 0.01
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GRANT NO.58-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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This Fund is created by transfer of fund from the Consolidated Fund for affording relief to people, affected by floods, famine or other natural calamities. Interest realised from the investments made out of the Fund is also credited to the Fund Account.

During the year 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.

The position of balances on 31st March 2017 was as under:-

Particular	Opening Balance as on 1 April 2016 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2017 Debit + Credit (-)
(1) 101- Famine Relief Fund	(-)5,92.81	0.00	0.00	(-)5,92.81
(2) 102- Famine Relief Fund- Investment account	(-)5.34	0.00	0.00	(-)5.34
Total	(-)5,98.15	0.00	0.00	(-)5,98.15

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 2016-17.

(vi) State Disaster Response Fund:

This Fund (with revised administrative instruction) recommended by the 13th Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstone, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2016-17 fixed by the Government of India for State of Madhya Pradesh was ₹ 9,21,00.00 lakh seventy-five per cent of which (₹ 6,90,75.00 lakh) was contributed by the Central Government in the form of Non-Plan grant, credited initially under the head "1601-Grant-in-aid from the Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund" and the balance twenty-five per cent (₹ 2,30,25.00 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Fund-115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State

GRANT NO.58-concl'd.

from 1 November 2000, the closing balance of ₹ 1,02,46.44 lakh as on 31 October 2000 under Major Head "8235-General and Other Reserve Funds-122-State Disaster of India. This amount has been transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and other Reserve Funds-111-Calamity Relief Fund" because the Calamity Relief Fund is not in existence since 14 December 2010 and has been shown in bold font in Statement No.21 of Finance Accounts 2016-17. Credit balance under the head 8121-General and Other Reserve Funds-122-State Disaster Response Fund was ₹ 6,68,00.00 lakh as on 1 April 2016. During the year a sum of ₹ 27,96,80.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debiting an amount of ₹ 9,21,00.00 lakh to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposit Accounts Famine Relief Fund and ₹ 18,75,80.00 lakh to major head 2245-80-103-6949-National Calamity Redemption Fund*.

An expenditure of ₹ 27,96,80.00 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was a ₹ 6,68,00.00 lakh Credit balance in the account of the fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2017. 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 2016-17.

CAPITAL:

(vii) Against the available saving as entire provision of ₹ 3,00.00 lakh, no amount was surrendered during the year.

(viii) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
6245-01-800-2750-Loans			
Redressal of Water Scarcity arising out of Natural Calamities	3,00.00	0.00	(-)3,00.00

Reasons for non-utilisation of entire provision have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

*₹ 10,11,99.00 lakh were sanctioned and provided to the State Government from National Disaster Response Fund by Finance Department, Government of India during 2015-16. As per information received from State Government, this amount was received at the fag end of 2015-16. Hence it was not possible to transfer this amount during 2015-16. Therefore a total provision of ₹ 18,75,80.00 lakh was made during 2016-17 for this amount and for ₹ 8,63,81.00 lakh sanctioned to State Government during 2016-17.

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO
RURAL DEVELOPMENT DEPARTMENT
(All Voted)**

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	1	00	(-)1
Amount surrendered during the year (31 March 2017)			1

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
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MAJOR HEADS-**2515-OTHER RURAL DEVELOPMENT PROGRAMMES****4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES****REVENUE:**

Original	18,48,00			
Supplementary	16,49,86	34,97,86	34,66,81	(-)31,05
Amount surrendered during the year (31 March 2017)				27,53

CAPITAL:

Original	2,26,03,84			
Supplementary	1,99,93,63	4,25,97,47	3,34,22,28	(-)91,75,19
Amount surrendered during the year (31 March 2017)				1,18,43,56

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 31.05 lakh, a sum of ₹ 27.53 lakh was surrendered on 31 March 2017.

CAPITAL:

(ii) In view of final saving of ₹ 91,75.19 lakh, supplementary grant of ₹ 1,99,93.63 lakh obtained in July 2016 proved excessive.

(iii) Surrender of ₹ 1,18,43.56 lakh on 31 March 2017 was in excess and unrealistic of available saving of ₹ 91,75.19 lakh.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4515-101-0101-State Plan Schemes (Normal)-			
5111-Incentive to Navachar	3,00.00	1.39	(-)2,98.61

Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.60-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4515-101-0101-State Plan Schemes (Normal)- 8284-Madhya Pradesh Assembly Constituency Area Development Scheme- S.	1,99,93.63		
R.	(-)6,92.58	1,93,01.05	1,35,24.41 (-)57,76.64

Anticipated saving of ₹ 6,92.58 lakh (as surrender) was mainly attributed to non-drawal of funds by the Drawing and Disbursing Officer (₹ 6,83.67 lakh). Reasons for remaining anticipated saving of ₹ 8.91 lakh as well as final saving have not been intimated (September 2017).

(3) 4515-800-0101-State Plan Schemes (Normal)- 6378-Government Contribution in District Plan Schemes Implemented with Public Participation- O.	92,32.00		
R.	(-)32,21.59	60,10.41	63,76.87 +3,66.46

Anticipated saving of ₹ 32,21.59 lakh (as surrender) was partly attributed to non-drawal of funds by the Drawing and Disbursing Officer (₹ 71.23 lakh). Reasons for remaining anticipated saving of ₹ 31,50.36 lakh as well as final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4515-800-0101-State Plan Schemes (Normal)- 8284-Madhya Pradesh Assembly Constituency Area Development Scheme- O.	1,14,73.00		
R.	(-)78,53.43	36,19.57	1,19,87.25 +83,67.68

Anticipated saving of ₹ 78,53.43 lakh (as surrender) was partly attributed to non-drawal of funds by Drawing and Disbursing Officer (₹ 1,28.02 lakh). Reasons for remaining anticipated saving of ₹ 77,25.41 lakh as well as for final excess have not been intimated (September 2017).

GRANT NO.61-EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE
(All Voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2401- CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2700-MAJOR IRRIGATION			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
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			

REVENUE:

Original	12			
Supplementary	72,38,00	72,38,12	71,96,89	(-)41,23
Amount surrendered during the year (31 March 2017)				40,98

CAPITAL:

Original	72,00,12			
Supplementary	68,40,00	1,40,40,12	1,19,61,56	(-)20,78,56
Amount surrendered during the year (25 January and 31 March 2017)				20,84,69

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 41.23 lakh, a sum of ₹ 40.98 lakh was surrendered on 31 March 2017.

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CAPITAL:

(ii) In view of final saving of ₹ 20,78.56 lakh, supplementary grant of ₹ 68,40.00 lakh obtained in July 2016 proved excessive.

(iii) Surrender of ₹ 20,84.69 lakh on 25 January and 31 March 2017 was in excess of available saving of ₹ 20,78.56 lakh.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4401-102-0701-Centrally Sponsored Schemes Normal-6080-Store and Marketing-			
S.	48,40.00		
R.	(-)12,88.16	35,51.84	35,58.06
			+6.22

Anticipated saving of ₹ 12,88.16 lakh as surrender was partly attributed to less receipt of funds from Government of India (₹ 9,86.90 lakh). Reasons for remaining anticipated saving of ₹ 3,01.26 lakh as well as for final excess under the scheme have not been intimated (September 2017).

(2) 4406-01-070-0101-State Plan Schemes (Normal)-5110-Development of Bundelkhand Area-			
O.	20,00.00		
R.	(-)7,96.49	12,03.51	12,03.50
			(-)0.01

Reasons for anticipated saving of ₹ 7,96.49 lakh (as surrender) have not been intimated (September 2017).

GRANT NO.62-PANCHAYAT

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Voted	1,80,02,12	1,38,11,10	(-)41,91,02
Amount surrendered during the year			NIL
<i>Charged</i>	2,40	00	(-)2,40
<i>Amount surrendered during the year</i>			NIL

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 41,91.02 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2515-101-2468-Government Institute for Training of Panchayat Secretaries	1,08.18	67.68	(-)40.50
(2) 2515-101-2474-Charges related with Panchayati Raj Institutions	1,73,62.85	1,32,71.27	(-)40,91.58
(3) 2515-101-0101-State Plan Schemes (Normal)- 2467-Directorate of Panchayat	1,74.34	1,12.16	(-)62.18

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (September 2017). Saving had occurred under the heads at serial no. (2) and (3) above during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2515-101-2467-Directorate of Panchayat	3,09.75	3,12.99	+3.24

Reasons for excess have not been intimated (September 2017).

GRANT NO.63-MINORITY WELFARE
(All Voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:	25,01,82	16,88,59	(-)8,13,23
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 8,13.23 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2225-03-800-6609-Post Metric Minority Girls Hostel	78.63	32.96	(-)45.67
Reasons for saving have not been intimated (September 2017).			
(2) 2225-03-800-8244-Minority Commission	1,56.94	74.01	(-)82.93
There is decrease and increase of the same amount (₹ 1.00 lakh each) by re-appropriation in the provision. Decrease was attributed non-posting of officers in commission during the financial year 2016-17. Increase was attributed to expenditure on repairing of furniture. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 also.			
(3) 2225-03-800-0801-Central Sector Schemes Normal- 2082-Provide Education/Madarsa to Minorities	3,30.00	0.00	(-)3,30.00
(4) 2225-03-800-0801-Central Sector Schemes Normal- 5617-Development Programmes in Mass Minority Districts	5,50.00	4,71.35	(-)78.65
(5) 2225-03-800-0801-Central Sector Schemes Normal- 8808-Works related to Information Technology	50.00	0.00	(-)50.00

GRANT NO.63-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2225-03-800-0101-State Plan Schemes (Normal)- 6626-Minority Services State Award	53.00	0.00	(-)53.00
(7) 2225-03-800-0101-State Plan Schemes (Normal)- 6629-Chief Minister Minority Self Employment Scheme	4,00.00	3,60.00	(-)40.00

Reasons for saving under the heads at serial nos. (3) to (7) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (4) above during 2015-16 and 2014-15 also.

GRANT NO.64-SCHEDULED CASTES SUB-PLAN
(All Voted)

MAJOR HEADS-

2053-DISTRICT ADMINISTRATION

2055-POLICE

2059-PUBLIC WORKS

2202-GENERAL EDUCATION

2203-TECHNICAL EDUCATION

2204-SPORTS AND YOUTH SERVICES

2205-ART AND CULTURE

2210-MEDICAL AND PUBLIC HEALTH

2215-WATER SUPPLY AND SANITATION

2220-INFORMATION AND PUBLICITY

**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES**

2230-LABOUR AND EMPLOYMENT

2235-SOCIAL SECURITY AND WELFARE

2236-NUTRITION

2250-OTHER SOCIAL SERVICE

2401-CROP HUSBANDRY

2403-ANIMAL HUSBANDRY

2405-FISHERIES

2406-FORESTRY AND WILD LIFE

2408-FOOD, STORAGE AND WAREHOUSING

2415-AGRICULTURAL RESEARCH AND EDUCATION

2425-CO-OPERATION

2515-OTHER RURAL DEVELOPMENT PROGRAMMES

2801-POWER

2851-VILLAGE AND SMALL INDUSTRIES

3425-OTHER SCIENTIFIC RESEARCH

3451-SECRETARIAT ECONOMIC SERVICES

3454-CENSUS SURVEY AND STATISTICS

4055-CAPITAL OUTLAY ON POLICE

4059-CAPITAL OUTLAY ON PUBLIC WORKS

4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE

4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

4216-CAPITAL OUTLAY ON HOUSING

GRANT NO.64-contd.

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			
6801-LOANS FOR POWER PROJECTS			

REVENUE:

Original	42,01,74,55			
Supplementary	5,13,17,40	47,14,91,95	36,86,76,75	(-)10,28,15,20
Amount surrendered during the year (25 January, 08-21-31 March 2017)				6,69,26,17

CAPITAL:

Original	43,90,52,18			
Supplementary	3,11,33,50	47,01,85,68	26,92,22,05	(-)20,09,63,63
Amount surrendered during the year (31 March 2017)				18,14,67,75

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,13,17.40 lakh obtained in July 2016 (₹ 4,61,11.72 lakh) and December 2016 (₹ 52,05.68 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 10,28,15.20 lakh, a sum of ₹ 6,69,26.17 lakh was surrendered on 25 January and 08-21-31 March 2017.

GRANT NO.64-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
02-HOME DEPARTMENT			
(1) 2055-789-109-0703-Centrally Sponsored Schemes S.C.S.P. - 5172-Establishment of Police Stations for Scheduled Caste/Scheduled Tribe-			
O.	53,46.30		
R.	(-)13,36.23	40,10.07	39,57.62 (-)52.45

Anticipated saving of ₹ 13,36.23 lakh (as surrender) was attributed to posts remaining vacant, non-payment of rewards in absence of eligible officials, delay supply of furniture/equipments and ban on drawal. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

06-RELIGIOUS TRUSTS AND ENDOWMENT DEPARTMENT

(2) 2250-789-103-0103-Scheduled Caste Sub Plan- 2103- Renovation of Religious Cultural Belief Places-			
O.	13,60.00		
R.	(-)9,00.00	4,60.00	3,24.00 (-)1,36.00

Anticipated saving of ₹ 9,00.00 lakh (as re-appropriation) was attributed to more budget provision than required. Reasons for final saving have not been intimated (September 2017).

09-SPORTS AND YOUTH WELFARE DEPARTMENT

(3) 2204-789-800-0103-Scheduled Caste Sub Plan- 2050- Swami Vivekanand Sports and Fitness Centre-			
O.	12,60.00		
R.	(-)3,59.80	9,00.20	0.00 (-)9,00.20

Anticipated saving of ₹ 3,59.80 lakh (as re-appropriation) was attributed to non-approval of proposal by competent Financial Expenditure Committee. Reasons for final saving have not been intimated (September 2017).

14-FARMER WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(4) 2401-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 7501-National Food Security Mission-			
O.	97,12.27		
R.	(-)85,29.50	11,82.77	11,82.77 0.00

Anticipated saving of ₹ 85,29.50 lakh (as surrender) was attributed to non-approval of re-appropriation proposal for Soil Health Card Scheme (₹ 15,00.00 lakh). Reasons for remaining anticipated saving of ₹ 70,29.50 lakh have not been intimated (September 2017).

GRANT NO.64-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2401-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 7717-Prime Minister Agriculture Irrigation Scheme-				
O.	18,89.20			
R.	(-)17,70.68	1,18.52	1,18.52	0.00
(6) 2401-789-108-0703-Centrally Sponsored Schemes S.C.S.P.- 7500-National Oil Seed and Oil Palm Mission-				
O.	14,22.80			
S.	3,16.23			
R.	(-)12,91.54	4,47.49	4,47.49	0.00
(7) 2401-789-113-0703-Centrally Sponsored Schemes S.C.S.P.- 7501-National Food Security Mission-				
O.	5,00.00			
S.	5,69.83			
R.	(-)9,96.90	72.93	72.93	0.00

Reasons for anticipated saving of ₹ 17,70.68 lakh, ₹ 12,91.54 lakh and ₹ 9,96.90 lakh (as surrender) under the heads at serial no. (5) to (7) above respectively have not been intimated (September 2017).

15-CO-OPERATION DEPARTMENT

(8) 2425-789-107-0103-Scheduled Caste Sub Plan- 2091- Chief Minister Farmers Co-operative Loan Aid Scheme -				
O.	2,00.00			
S.	15,20.00	17,20.00	7,21.65	(-)9,98.35
(9) 2425-789-107-0103-Scheduled Caste Sub Plan- 9134- Interest Grant for conversion of Short term loan to mid-term loan of farmers effected by National Calamities-				
O.	2,00.00			
S.	17,91.00	19,91.00	1,30.64	(-)18,60.36
(10) 2425-789-107-0103-Scheduled Caste Sub Plan- 9254-Interest Grant to Farmers on Short term Loan through Co- operative Banks-				
O.	5,00.00			
S.	31,89.00	36,89.00	11,80.51	(-)25,08.49

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Reasons for saving under the heads at serial no. (8) to (10) have not been intimated (September 2017). Saving had occurred under the head at serial no. (10) above during 2014-15 and 2013-14 also.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(11) 2210-01-789-110-0703-Centrally Sponsored Schemes S.C.S.P.- 5724-National Rural Health Mission	4,82,22.00	3,38,72.63	(-),43,49.37
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Reasons for saving have not been intimated (September 2017).

20-SCHOOL EDUCATION DEPARTMENT

(12) 2202-01-789-101-0103- Scheduled Caste Sub Plan- 5776-Completion of Incomplete School Buildings under Sarva Shikha Abhiyan- O.	11,50.00			
R.	(-),11,50.00	0.00	0.00	0.00
(13) 2202-01-789-101-0103- Scheduled Caste Sub Plan- 6484-Reimbursement of Tuition Fees to Non-Government School under R.T.E.- O.	75,00.00			
R.	(-),45,00.00	30,00.00	30,31.35	+31.35

Reasons for anticipated saving of ₹ 11,50.00 lakh and ₹ 45,00.00 lakh (as surrender) under the heads at serial no. (12) and (13) above respectively as well as for final excess under the head at serial no. (13) above have not been intimated (September 2017).

(14) 2202-02-789-109-0103- Scheduled Caste Sub Plan- 6007- Establishment and Management of Model Schools- O.	40,00.00			
S.	0.02			
R.	(-),32,15.69	7,84.33	3,30.71	(-),4,53.62

Anticipated saving of ₹ 32,15.69 lakh was the net effect of decrease of ₹ 46,93.42 lakh (Surrender ₹ 8,98.69 lakh+Re-appropriation ₹ 37,94.73 lakh) and increase of ₹ 14,77.73 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017).

21-LAW AND LEGISLATIVE AFFAIRS DEPARTMENT

(15) 2225-01-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 5171-Establishment of Special Court	35,24.00	20,67.44	(-),14,56.56
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GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Reasons for saving have not been intimated (September 2017).			
26-SOCIAL JUSTICE DEPARTMENT			
(16) 2235-02-789-800-0103-Scheduled Caste Sub Plan- 6710-Financial Assistance to Deen Dayal Antyodaya Mission- O.	35,59.40		
R.	(-)13,74.30	21,85.10	21,97.02 +11.92

Anticipated saving of ₹ 13,74.30 lakh (as surrender) was attributed to less number of marriages. Reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

29-FOOD AND CIVIL SUPPLY DEPARTMENT

(17) 2408-01-789-800-0103-Scheduled Caste Sub Plan- 7749-Scheme of ascertaining availability of five liter kuppi to the beneficiaries of Scheduled caste/Scheduled Tribe- O.	10,70.00			
R.	(-)10,70.00	0.00	0.00	0.00

Anticipated saving of ₹ 10,70.00 lakh (Surrender ₹ 1,98.00 lakh+Re-appropriation ₹ 8,72.00 lakh) was mainly attributed to economy measures, non-fixing of price for purchase of kuppi by small industries corporation and non-approval of proposal by Financial Expenditure Committee (₹ 8,72.00 lakh). Reasons for remaining anticipated saving of ₹ 1,98.00 lakh have not been intimated (September 2017).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(18) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 1194-Maintenance of Rural Water Supply Schemes- O.	17,60.71			
R.	(-)10,44.00	7,16.71	6,15.87	(-)1,00.84
(19) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 8415-Maintenance of Rural Piped Water Supply Scheme- O.	15,02.28			
R.	(-)10,04.38	4,97.90	3,94.18	(-)1,03.72

Reasons for anticipated saving of ₹ 10,44.00 lakh and ₹ 10,04.38 lakh (as surrender) under the heads at serial no. (18) and (19) above respectively as well as for final saving have not been intimated (September 2017).

GRANT NO.64-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
38-HIGHER EDUCATION DEPARTMENT				
(20) 2202-03-789-103-1203-Externally Aided Projects (S.C.S.P.)- 7464-Improvement in Madhya Pradesh Higher Education-				
O.	10,00.00			
R.	(-)10,00.00	0.00	0.00	0.00

Anticipated saving of entire provision of ₹ 10,00.00 lakh (as surrender) was attributed to non-completion of process of administrative approval under the scheme. Saving had occurred under this head during 2015-16 and 2014-15 also.

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(21) 2235-02-789-102-0103-Scheduled Caste Sub Plan- 5643-Additional Honorarium to Anganwadi Workers and Assistants-				
O.	78,95.96			
R.	(-)14,95.49	64,00.47	64,03.16	+2.69

Reasons for anticipated saving of ₹ 14,95.49 lakh (as surrender) have not been intimated (September 2017).

(22) 2235-02-789-103-0103-Scheduled Caste Sub Plan- 5033-Prostitution Eradication Scheme-				
O.	31,57.40			
R.	(-)30,50.07	1,07.33	1,07.33	0.00

Anticipated saving of ₹ 30,50.07 lakh (as surrender) was attributed to late receipt of sanction from Finance Department for release of unspent fund during the quarter, restriction imposed on expenditure and non-utilisation of funds due to delay in process of sanction by Competent Financial Committee.

52-RURAL INDUSTRIES DEPARTMENT

(23) 2851-789-107-0103-Scheduled Caste Sub Plan- 6328-Development Programme for Motivation-				
O.	9,79.75			
R.	(-)9,79.75	0.00	0.00	0.00

Reasons for anticipated saving of entire provision of ₹ 9,79.75 lakh (as surrender) have not been intimated (September 2017).

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
55-SCHEDULED CASTE WELFARE DEPARTMENT			
(24) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 7764-Post Metric Scholarships (College and Other)- O.	1,80,00.00		
R.	(-)47,09.65	1,32,90.35	1,29,56.78 (-)3,33.57
Anticipated saving of ₹ 47,09.65 lakh (Surrender ₹ 7,76.07 lakh+Re-appropriation ₹ 39,33.58 lakh) was attributed to expenditure as per requirement and received Central Share by Government of India in this Scheme. Reasons for final saving have not been intimated (September 2017).			
(25) 2225-01-789-277-0803-Central Sector Schemes S.C.S.P.- 7764-Post Metric Scholarships (College and Other)- O.	1,20,00.00		
R.	(-)1,16.12	1,18,83.88	1,07,17.97 (-)11,65.91
Specific reasons for anticipated saving of ₹ 1,16.12 lakh (Surrender ₹ 78.62 lakh+Re-appropriation ₹ 37.50 lakh) as well as for final saving have not been intimated (September 2017).			
(26) 2225-01-789-277-0803-Central Sector Schemes S.C.S.P.- 7765-Post Metric Scholarships (Higher Secondary Level)- O.	30,00.00		
R.	(-)30,00.00	0.00	0.00 0.00
Anticipated saving of entire provision of ₹ 30,00.00 lakh (Surrender ₹ 23,50.00 lakh+Re-appropriation ₹ 6,50.00 lakh) was partly attributed to expenditure as per requirement (₹ 6,50.00 lakh). Reasons for remaining anticipated saving of ₹ 23,50.00 lakh have not been intimated (September 2017).			
(27) 2801-06-789-800-0103-Scheduled Caste Sub Plan- 5230-Electrification of Mazare/Tolas- O.	54,66.20		
R.	(-)41,31.35	13,34.85	7,88.23 (-)5,46.62
(28) 2801-06-793-800-0603-Schemes Financed Out of Special Central Assistance from Government of India for S.C.S.P.- 5084-Development of Electric Line upto Wells of Scheduled Caste/Scheduled Tribe Farmers- O.	50,00.00		
R.	(-)30,55.40	19,44.60	19,44.60 0.00

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 41,31.35 lakh and ₹ 30,55.40 lakh (as surrender) under the heads at serial no. (27) and (28) above was attributed to expenditure as per requirement and non-approval of proposal by Finance Department. Reasons for final saving under the head at serial no. (27) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (27) above during 2015-16 and at serial no. (28) during 2015-16, 2014-15 and 2013-14 also.

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(29) 2401-789-119-0703-Centrally				
Sponsored Schemes S.C.S.P.-				
1288-National Stable Agriculture Mission-				
O.	32,00.00			
S.	29,96.19			
R.	(-)25,18.07	36,78.12	36,78.12	0.00

Anticipated saving of ₹ 25,18.07 lakh (as surrender) was attributed to less receipt of Central Share.

(30) 2401-789-119-0703-Centrally				
Sponsored Schemes S.C.S.P.-				
5116-National Horticulture Mission-				
O.	13,25.00			
S.	3,36.72			
R.	(-)12,55.66	4,06.06	4,06.06	0.00

Anticipated saving of ₹ 12,55.66 lakh (as surrender) was attributed to receipt of less number of applications.

(31) 2401-789-119-0703-Centrally				
Sponsored Schemes S.C.S.P.-				
5626-National Agriculture Development Scheme-				
O.	12,00.00			
R.	(-)10,66.81	1,33.19	1,33.19	0.00

Anticipated saving of ₹ 10,66.81 lakh (as surrender) was attributed to less receipt of Central Share.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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09-SPORTS AND YOUTH WELFARE DEPARTMENT

(1) 2204-789-800-0103-Scheduled				
Caste Sub Plan-				
5159-Establishment of Sports Academies-				
O.	7,73.00			
R.	1,00.00	8,73.00	8,20.62	(-)52.38

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to requirement of additional budget for diet and equipments for players of Academy. Reasons for final saving have not been intimated (September 2017).

(2) 2204-789-800-0103-Scheduled Caste Sub Plan- 8840-Incentive to Sportsmen-				
O.	6,87.23			
R.	3,59.80	10,47.03	10,77.51	+30.48

Augmentation of funds by re-appropriation of ₹ 3,59.80 lakh was attributed to requirement of additional budget for cash rewards to Medal Winner Sportsman in Rio Olympic 2016 and Para Olympic 2016. Reasons for final excess have not been intimated (September 2017).

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(3) 2401-789-113-0703-Centrally Sponsored Schemes S.C.S.P.- 7450-Grant on Tractor and Agriculture Equipments (S.M.A.M.)-				
O.	5,00.00			
R.	52.02	5,52.02	5,52.02	0.00

Augmentation of funds by re-appropriation of ₹ 52.02 lakh was the net effect of increase of ₹ 2,96.08 lakh and decrease of ₹ 2,44.06 lakh (as surrender) in the provision. Increase was attributed to increase in requirement of funds due to receipt of more funds from Government of India. Reasons for decrease have not been intimated (September 2017).

20-SCHOOL EDUCATION DEPARTMENT

(4) 2202-02-789-106-0103-Scheduled Caste Sub Plan- 6813-Supply of Cycles		27,50.00	28,00.02	+50.02
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Reasons for excess have not been intimated (September 2017).

(5) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.S.P.- 6005-Implementation of National Secondary Education Campaign-				
O.	1,20,00.00			
R.	29,29.00	1,49,29.00	1,49,30.35	+1.35

Reasons for augmentation of funds by re-appropriation of ₹ 29,29.00 lakh have not been intimated (September 2017).

26-SOCIAL JUSTICE DEPARTMENT

(6) 2235-60-789-193-0103-Scheduled Caste Sub Plan- 9142-Social Security and Welfare-				
O.	5,00.00			
S.	2,30.00			
R.	(-50.65)	6,79.35	12,01.65	+5,22.30

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(7) 2235-60-789-193-0703-Centrally Sponsored Schemes S.C.S.P.- 5859-Indira Gandhi National Disabled Pension-			
O.	1,60.00		
R.	(-80.10	79.90	4,00.92
			+3,21.02

Anticipated saving of ₹ 50.65 lakh and ₹ 80.10 lakh (as surrender) under the heads at serial no. (6) and (7) above respectively was attributed to less number of beneficiaries. Reasons for excess under these heads have not been intimated (September 2017).

29-FOOD AND CIVIL SUPPLY DEPARTMENT

(8) 2408-01-789-101-0103-Scheduled Caste Sub Plan- 7566-Food to Students On Concessional Rate-				
O.	4,02.00			
S.	2,60.00			
R.	1,52.68	8,14.68	8,14.68	0.00

Augmentation of funds by re-appropriation of ₹ 1,52.68 lakh was the net effect of increase of ₹ 3,07.00 lakh and decrease of ₹ 1,54.32 lakh (as surrender) in the provision. The increase was attributed to requirement of additional budget for the payment of foods on concessional rate to students under this scheme. Reasons for decrease have not been intimated (September 2017).

(9) 2408-01-789-190-0103-Scheduled Caste Sub Plan- 9214-Distribution of Iodised Salt-				
O.	13,07.00			
R.	5,38.68	18,45.68	18,45.68	0.00

Augmentation of funds by re-appropriation of ₹ 5,38.68 lakh was the net effect of increase of ₹ 5,65.00 lakh and decrease of ₹ 26.32 lakh (as surrender) in the provision. Reasons for increase and decrease have not been intimated (September 2017).

53-MEDICAL EDUCATION DEPARTMENT

(10) 2210-01-789-800-0103-Scheduled Caste Sub Plan- 6974-Sagar Medical College-				
O.	35,00.00			
R.	6,66.00	41,66.00	41,66.00	0.00

Augmentation of funds by re-appropriation of ₹ 6,66.00 lakh was the net effect of increase of ₹ 9,00.00 lakh and decrease of ₹ 2,34.00 lakh (as surrender) in the provision. Increase was attributed to insufficient budget provision while the decrease was attributed to posts remaining vacant.

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
55-SCHEDULED CASTE WELFARE DEPARTMENT			
(11) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 0584-Reimbursement of fee to Board of Secondary Education- O.	3,00.00		
R.	3,21.71	6,21.71	5,91.71 (-)30.00
Augmentation of funds by re-appropriation of ₹ 3,21.71 lakh was the net effect of increase of ₹ 3,33.58 lakh and decrease of ₹ 11.87 lakh (as surrender) in the provision. The increase was attributed to payment of funds to Professional Examination Board while decrease was attributed to expenditure as per requirement. Reasons for final saving have not been intimated (September 2017).			
(12) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 1384-Printing of Scholarship Forms- O.	50.00		
R.	1,03.38	1,53.38	1,33.74 (-)19.64
Augmentation of funds by re-appropriation of ₹ 1,03.38 lakh was the net effect of increase of ₹ 1,50.00 lakh and decrease of ₹ 46.62 lakh (as surrender) in the provision. The increase was attributed to expenditure on organisation of Sant Ravidas Kumbh Samaroh in Sagar. The decrease was attributed to restriction on drawal by Finance Department. Reasons for final saving have not been intimated (September 2017).			
(13) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 8735-Supply of Permanent Caste Certificate to Schedule Castes/ Schedule Tribe Students (Boys/Girls)- O.	4,00.00		
R.	2,36.77	6,36.77	5,96.77 (-)40.00
Augmentation of funds by re-appropriation of ₹ 2,36.77 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease of ₹ 63.23 lakh (as surrender) in the provision. The increase was attributed to increase in the number of certificates and payment of dues of previous year. The decrease was attributed to expenditure as per requirement. Reasons for final saving have not been intimated (September 2017).			
(14) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 6102-Scheduled Caste Service Prize, Award and Honour- O.	1,10.00		
R.	11,19.27	12,29.27	9,53.63 (-)2,75.64

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Augmentation of funds by re-appropriation of ₹ 11,19.27 lakh was the net effect of increase of ₹ 11,50.00 lakh and decrease of ₹ 30.73 lakh (as surrender) in the provision. The increase was attributed to expenditure on organisation of Dr. Ambedkar Jayanti on 14th April 2016. The decrease was attributed to restriction imposed by Finance Department. Reasons for final saving have not been intimated (September 2017).

(15) 2225-01-789-800-0103-Scheduled

Caste Sub Plan-

7763-Residential Assistance to
Scheduled Caste/Scheduled Tribe
Students-

O. 35,00.00

R. 17,61.66 52,61.66 49,18.62 (-)3,43.04

Augmentation of funds by re-appropriation of ₹ 17,61.66 lakh was the net effect of increase of ₹ 20,00.00 lakh and decrease of ₹ 2,38.34 lakh (as surrender) in the provision. The increase was attributed to requirement of additional funds by districts and disposal of cases registered under C.M. Helpline. The decrease was attributed to expenditure as per requirement. Reasons for final saving have not been intimated (September 2017).

(16) 2225-01-789-800-0703-Centrally

Sponsored Schemes S.C.S.P.-

5191-Assistance/Rehabilitation
assistance under Scheduled
Caste/Scheduled Tribe Atrocity
Prevention Act-

O. 31,25.00

R. 5,70.35 36,95.35 37,04.75 +9.40

Augmentation of funds by re-appropriation of ₹ 5,70.35 lakh was the net effect of increase of ₹ 6,50.00 lakh and decrease of ₹ 79.65 lakh (as surrender) in the provision. The increase was attributed to instant payment of relief to scheduled caste victims while the decrease was attributed to expenditure as per requirement. Reasons for final excess have not been intimated (September 2017).

CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,11,33.50 lakh obtained in July 2016 (₹ 2,15,37.36 lakh) and December 2016 (₹ 95,96.14 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 20,09,63.63 lakh, a sum of ₹ 18,14,67.75 lakh was surrendered on 31 March 2017.

GRANT NO.64-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
13-ENERGY DEPARTMENT			
(1) 4801-05-789-190-0103-Scheduled Caste Sub Plan- 2035- Scheme for Conversion of Temporary Pump Connection into Permanent Pump Connection- O.	24,00.00		
R.	(-)24,00.00	0.00	0.00
Anticipated saving of ₹ 24,00.00 lakh (entire provision) as surrender was attributed to commencement of new scheme named "Mukhya Mantri Permanent Krishi Pump Connection Yojana" in place of existing scheme.			
(2) 4801-05-789-190-0103-Scheduled Caste Sub Plan- 2051- Conversion of amount of continuous Loan granted to Electricity distribution companies into Share Capital- O.	10,68,00.00		
R.	(-)10,68,00.00	0.00	0.00
Anticipated saving of ₹ 10,68,00.00 lakh (entire provision) as surrender was attributed to conversion of continuous loan of ₹ 35,57.00 Crore provided to Electricity Distribution Companies into share capital.			
(3) 4801-05-789-190-0103-Scheduled Caste Sub Plan- 6929-Strengthening of Transmission System- O.	60,00.00		
R.	(-)54,00.00	6,00.00	6,00.00
(4) 4801-05-789-190-0410-Energy Development Fund- 7900-Strengthening of Sub- Transmission and Distribution System- O.	69,34.00		
R.	(-)51,83.50	17,50.50	17,50.50
(5) 6801-789-190-0103-Scheduled Caste Sub Plan- 7900-Strengthening of Sub- Transmission and Distribution System- O.	1,61,81.00		
R.	(-)1,20,96.50	40,84.50	40,84.50

Anticipated saving of ₹ 54,00.00 lakh, ₹ 51,83.50 lakh and ₹ 1,20,96.50 lakh under the head at serial no. (3) to (5) above respectively was attributed to non-approval of proposals by Finance Department. Saving had occurred under the head at serial no. (3) during 2015-16 and at serial no. (4) and (5) during 2015-16 and 2014-15 also.

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(6) 6801-789-190-1203-Externally Aided Project (Scheduled Caste Sub Plan)- 1284-Strengthening of Transmission System (ADB-3)- O. 70,00.00 R. (-)70,00.00	0.00	0.00	0.00
Anticipated saving of ₹ 70,00.00 lakh (entire provision) as surrender was attributed to non-receipt of proposals for releasing funds.			
(7) 6801-789-190-1203-Externally Aided Project (Scheduled Caste Sub Plan)- 5523-Arrangement of Independent Feeder for Agriculture use- O. 40,00.00 R. (-)40,00.00	0.00	0.00	0.00
Anticipated saving of ₹ 40,00.00 lakh (entire provision) as surrender was attributed to non-receipt of proposals by Distribution Companies. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT			
(8) 4210-01-789-110-0103-Scheduled Caste Sub Plan- 7648-Construction of Buildings of Hospitals and Dispensaries	65,00.00	30,06.41	(-)34,93.59
Reasons for saving have not been intimated (September 2017).			
19-PUBLIC WORKS DEPARTMENT			
(9) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 4149-Construction of Major Bridges- O. 40,00.00 S. Token	40,00.00	20,91.55	(-)19,08.45
(10) 5054-03-789-337-0103-Scheduled Caste Sub Plan- 5139-Upgradation of Main District Roads	81,25.00	1,18.84	(-)80,06.16
(11) 5054-04-789-800-1403-Nabard (Scheduled Castes Sub Plan)- 5226-Construction of Rural Roads (NABARD)- O. 74,00.00 S. Token	74,00.00	53,49.46	(-)20,50.54
Reasons for saving under these heads have not been intimated (September 2017). Saving had occurred under the heads at serial no. (9) and (10) above during 2015-16 and at serial no. (11) above during 2015-16 and 2014-15 also.			

GRANT NO.64-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
20-SCHOOL EDUCATION DEPARTMENT				
(12) 4202-01-789-201-0703-Centrally Sponsored Schemes S.C.S.P.- 8810-Sarva Shiksha Abhiyan-				
O.	66,60.00			
R.	(-)36,35.20	30,24.80	30,24.80	0.00
Reasons for anticipated saving of ₹ 36,35.20 lakh (as surrender) have not been intimated (September 2017).				

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(13) 4700-45-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 7369-Command Area Development		36,25.00	15,00.00	(-)21,25.00
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.				

31-WATER RESOURCES DEPARTMENT

(14) 4702-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 6708- A.I.B.P. Schemes-				
O.	47,87.00			
R.	(-)47,86.50	0.50	0.00	(-)0.50
Anticipated saving of ₹ 47,86.50 lakh (as surrender) was attributed to non-sanction of scheme under A.I.B.P. head.				

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(15) 4215-01-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 2580-Rural Piped Water Supply Scheme-				
O.	90,95.57			
R.	(-)51,75.90	39,19.67	23,11.61	(-)16,08.06
(16) 4215-01-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 4379-Drinking Water Supply Scheme in Problematic Villages-				
O.	35,70.73			
R.	(-)21,31.25	14,39.48	14,41.56	+2.08

Reasons for anticipated saving of ₹ 51,75.90 lakh and ₹ 21,31.25 lakh (as surrender) under the heads at serial no. (15) and (16) above respectively as well as for final saving under the head at serial no. (15) above have not been intimated (September 2017).

GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(17) 4215-01-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 1323- Construction of Water Schemes by Loan from JAYKA - O. 46,00.00 R. (-)46,00.00	0.00	0.00	0.00
(18) 4215-01-789-800-1403-Nabard (Scheduled Caste Sub Plan)- 7301-Implementation of Water Supply Schemes through Water Corporations- O. 1,59,00.00 R. (-)1,17,07.87	41,92.13	41,91.93	(-)0.20

Specific reasons for anticipated saving of ₹ 46,00.00 lakh (entire provision) as re-appropriation and ₹ 1,17,07.87 lakh (Surrender ₹ 21,56.00 lakh+Re-appropriation ₹ 95,51.87 lakh) under the heads at serial no. (17) and (18) respectively as well as for final saving under the head at serial no. (18) have not been intimated (September 2017).

38-HIGHER EDUCATION DEPARTMENT

(19) 4202-01-789-203-1203-Externally Aided Project (Scheduled Caste Sub Plan)- 7464-Improvement in Madhya Pradesh Higher Education- O. 30,00.00 R. (-)30,00.00	0.00	0.00	0.00
(20) 4202-01-789-203-0703-Centrally Sponsored Schemes S.C.S.P.- 7600-Implementation of National Higher Education Campaign Scheme- O. 35,00.00 R. (-)22,75.00	12,25.00	12,48.22	+23.22

Anticipated saving of ₹ 30,00.00 lakh (entire provision) and ₹ 22,75.00 lakh as surrender under the heads at serial no. (19) and (20) above respectively was attributed to non-completion of process of administrative approval. Reasons for final excess under the head at serial no. (20) above have not been intimated (September 2017).

55-SCHEDULED CASTE WELFARE DEPARTMENT

(21) 4225-01-789-277-0103-Scheduled Caste Sub Plan- 8829-Residential Schools for Talented Scheduled Caste/Tribe Students (Boys/Girls)- O. 75,00.00 R. (-)31,66.59	43,33.41	40,35.49	(-)2,97.92
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GRANT NO.64-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 31,66.59 lakh (as surrender) was attributed to expenditure as per requirement and non-drawal of funds by D.D.Os. Reasons for final saving have not been intimated (September 2017).

(22) 4225-01-789-800-0103-Scheduled Caste Sub Plan- 4722-Development of Scheduled Caste/Scheduled Tribe Colonies- O.	1,10,00.00			
R.	(-)24,76.78	85,23.22	77,26.68	(-)7,96.54

Anticipated saving of ₹ 24,76.78 lakh (as surrender) was attributed to restriction imposed by Finance Department and non-drawal of funds by D.D.Os. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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09-SPORTS AND YOUTH WELFARE DEPARTMENT

(1) 4202-03-789-800-0103-Scheduled Caste Sub Plan- 5159-Establishment of Sports Academies	3,44.00	4,52.73	+1,08.73
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Reasons for excess have not been intimated (September 2017).

19-PUBLIC WORKS DEPARTMENT

(2) 5054-04-789-800-0103-Scheduled Caste Sub Plan- 2457-Minimum Need Programme (Including Rural Roads)	1,50,00.51	2,04,90.05	+54,89.54
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Reasons for excess have not been intimated (September 2017).

20-SCHOOL EDUCATION DEPARTMENT

(3) 4202-01-789-202-0103-Scheduled Caste Sub Plan- 8707-Construction of Hostels Building	2,50.00	4,21.46	+1,71.46
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Reasons for excess have not been intimated (September 2017).

GRANT NO.64-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
27-NARMADA VALLEY DEVELOPMENT DEPARTMENT			
(4) 4700-43-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 2884-Canal and Appurtenant Work	42,20.00	69,46.30	+27,26.30

Reasons for excess have not been intimated (September 2017).

42-TECHNICAL EDUCATION AND SKILL DEVELOPMENT DEPARTMENT

(5) 4202-02-789-104-0103-Scheduled Caste Sub Plan- 9238-Dr. Baba Saheb Ambedkar Polytechnic Institutes- O.	13,00.00			
R.	1,80.00	14,80.00	14,81.49	+1.49

Augmentation of funds by re-appropriation of ₹ 1,80.00 lakh was attributed to payment of dues regarding construction of building of Government Polytechnic College, Lateri.

(6) 4250-789-201-0103-Scheduled Caste Sub Plan- 6477-Strengthening and Extension of Vocational Training- O.	1,00.00			
R.	9,90.43	10,90.43	8,05.53	(-)2,84.90

Augmentation of funds by re-appropriation of ₹ 9,90.43 lakh was the net effect of increase of ₹ 10,00.00 lakh and decrease of ₹ 9.57 lakh (as surrender) in the provision. Reasons for increase and decrease as well as for final saving have not been intimated (September 2017).

(7) 4250-789-201-0103-Scheduled Caste Sub Plan- 6640-Establishment of Instructors Training Wing under World Bank Aided Vocational Training Improvement Project		1,00.00	1,86.79	+86.79
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Reasons for excess have not been intimated (September 2017).

58-RURAL DEVELOPMENT DEPARTMENT

(8) 4515-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 7467-Prime Minister Rural Road Scheme- O.	2,98,60.00			
S.	75,00.00			
R.	1,62,83.12	5,36,43.12	5,36,43.12	0.00

Augmentation of funds by re-appropriation of ₹ 1,62,83.12 lakh was attributed to more receipt of Central Share from Government of India.

GRANT NO.65-AVIATION
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
3053-CIVIL AVIATION				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
REVENUE :				
Original	22,27,82			
Supplementary	4,00,00	26,27,82	21,85,40	(-) 4,42,42
Amount surrendered during the year (31 March 2017)				4,42,42
CAPITAL		2	00	(-) 2
Amount surrendered during the year (31 March 2017)				2

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,00.00 lakh obtained in December 2016 proved unnecessary.

(ii) Saving in the provision occurred under:-

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2052-091-4043-Directorate of Aviation-				
O.	22,27.78			
S.	4,00.00			
R.	(-) 4,42.38	21,85.40	21,85.40	0.00

Anticipated saving of ₹ 4,42.38 lakh was the net effect of decrease of ₹ 4,46.23 lakh (as surrender) and increase of ₹ 3.85 lakh in the provision. The decrease in provision was attributed to delay in appointment against the posts prescribed by D.G.C.A., restriction on drawal, withholding of regular posting, non receipt of T.A. bills in time, allotment of foreign training slot of pilots in the next financial year (2017-18), decrease in number of flights of Government aircraft, non receipt of sanction for hiring aircraft in current financial year (2016-17), reduction in consumption of fuel and non-receipt of sanctions from the Government relating to maintenance bills and postponement of training of three pilots, while increase in provision was due to payment of pending bills of Helicopter pilot's training abroad, a pilot sent to training and payment of pending bills of maintenance and repair of the vehicles. Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.66-WELFARE OF BACKWARD CLASSES

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Voted	9,29,87,22	7,58,48,83	(-)1,71,38,39
Amount surrendered during the year (31 March 2017)			1,69,93,55
<i>Charged</i>	20	00	(-)20
<i>Amount surrendered during the year (31 March 2017)</i>			20
CAPITAL:			
Voted-			
Original	3,00,01		
Supplementary	4,73,71	7,73,72	7,12,38
Amount surrendered during the year (31 March 2017)			(-)61,34 60,01

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,71,38.39 lakh, a sum of ₹ 1,69,93.55 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-03-001-1474-District and Project Administration-			
O.	14,74.01		
R.	(-)3,56.57	11,17.44	11,19.05
			+1.61

Anticipated saving of ₹ 3,56.57 lakh was the net effect of decrease of ₹ 3,69.07 lakh (as Re-appropriation ₹ 12.50 lakh+Surrender ₹ 3,56.57 lakh) and increase of ₹ 12.50 lakh in the provision. The decrease was attributed to posts remaining vacant, non-incurring of expenditure by districts authorities, late receipt of sanction from Finance Department for release of funds and restriction imposed on drawal of funds in the last week of the financial year. The increase was attributed to less allotment of budget provision and non-acceptance of supplementary budget proposal. Reasons for final excess have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.66-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2225-03-277-0801-Central Sector Schemes Normal- 2676-Post Metric Scholarship-				
O.	1,00,47.00			
R.	(-)40,02.52	60,44.48	60,40.06	(-)4.42

Anticipated saving as surrender of ₹ 40,02.52 lakh was attributed to delayed action by District Educational Institutions. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(3) 2225-03-277-0101-State Plan Schemes (Normal)- 0496-Ashram and Hostel-				
O.	8,00.00			
R.	(-)1,78.62	6,21.38	6,21.38	0.00

Anticipated saving of ₹ 1,78.62 lakh was the net effect of decrease of ₹ 1,82.72 lakh (Surrender ₹ 1,78.62 lakh+Re-appropriation ₹ 4.10 lakh) and increase of ₹ 4.10 lakh in the provision. The decrease was attributed to posts remaining vacant, expenditure not incurred by districts, late receipt of sanction from Finance Department for release of unspent funds and restriction imposed on drawal of funds in the last week of financial year and non-drawal of funds by Drawing & Disbursing Officer. The increase was attributed to requirement of funds for payment of Dearness Allowance at higher rate.

(4) 2225-03-277-0101-State Plan Schemes (Normal)- 1385-Student Housing Scheme-				
O.	1,51.78			
R.	(-)90.61	61.17	46.23	(-)14.94

Anticipated saving of ₹ 90.61 lakh (Surrender ₹ 40.61 lakh+Re-appropriation ₹ 50.00 lakh) was attributed to less/ no demand received from districts. Reasons for final saving have not been intimated (September 2017).

(5) 2225-03-277-0101-State Plan Schemes (Normal)- 2676-Post Metric Scholarship-				
O.	5,86,02.20			
R.	(-)1,27,90.61	4,58,11.59	4,57,99.43	(-)12.16

Anticipated saving of ₹ 1,27,90.61 lakh (Re-appropriation ₹ 24,78.72 lakh+Surrender ₹ 1,03,11.89 lakh) was attributed to less demand received from districts, re-appropriation as per decision taken under 'Lok Seva Guarantee' Act. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.66-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(6) 2225-03-277-0101-State Plan Schemes (Normal)- 6890-Establishment of District Level Girls Hostel-				
O.	9,16.64			
R.	(-),2,84.78	6,31.86	5,45.03	(-)86.83

Anticipated saving of ₹ 2,84.78 lakh (as surrender) was attributed to post remaining vacant, non-purchase of furniture by districts, saving on the basis of actual expenditure, token provision in the budget, non-purchase of equipments late receipt of sanction from Finance Department for release of unspent funds and non-drawal of funds by Drawing & Disbursing Officer. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(7) 2225-03-800-8316-Madhya Pradesh Backward Class Commission-				
O.	2,20.22			
R.	(-),1,17.63	1,02.59	95.32	(-)7.27

Anticipated saving of ₹ 1,17.63 lakh was the net effect of decrease of ₹ 1,19.63 lakh (Re-appropriation ₹ 2.00 lakh+Surrender ₹ 1,17.63 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was attributed to non-purchase of equipments, posts remaining vacant, token provision in budget, non-organisation of functions and no expenditure on maintenance work. The increase attributed to payment of pending bills of Government Press, Madhya Pradesh Publicity Department and Purchase of stationary. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-03-277-0101-State Plan Schemes (Normal)- 5181-Foreign Study Scholarship for Higher Education-				
O.	4,00.00			
R.	97.82	4,97.82	4,97.82	0.00

Augmentation of funds by re-appropriation of ₹ 97.82 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 2.18 lakh (as surrender) in the provision. The increase was stated to be due to insufficient budget provision. The decrease was attributed to saving on the basis of actual expenditure.

GRANT NO.66-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2225-03-277-0101-State Plan Schemes (Normal)- 5511-Printing of Scholarship Forms-			
O.	1,00.00		
R.	24,07.96	25,07.96	0.00

Augmentation of funds by re-appropriation of ₹ 24,07.96 lakh was the net effect of increase of ₹ 24,28.72 lakh and decrease of ₹ 20.76 lakh (as surrender) in the provision. The increase was attributed to additional demand received under 'Lok Seva Guarantee' Act. The decrease was attributed to saving on the basis of actual expenditure.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 61.34 lakh, supplementary grant of ₹ 4,73.71 lakh obtained in July 2016 proved excessive.

(v) Against the available saving of ₹ 61.34 lakh, a sum of ₹ 60.01 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4225-03-800-0101-State Plan Schemes (Normal)- 5296-M.P. backward Class Finance and Development Corporation-			
O.	60.00		
R.	(-)60.00	0.00	0.00

Reasons for anticipated saving of entire provision of ₹ 60.00 lakh (as surrender) was attributed to non-requirement of funds for payment of dues.

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2216-HOUSING			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted-			
Original	6,51,73,15		
Supplementary	11,00,00	6,62,73,15	4,98,45,27 (-)1,64,27,88
Amount surrendered during the year (31 March 2017)			23,98
<i>Charged</i>			
		1,30,00	70,48 (-)59,52
Amount surrendered during the year			NIL
CAPITAL:			
Voted-			
Original	2,86,92,62		
Supplementary	Token	2,86,92,63	1,90,14,67 (-)96,77,96
Amount surrendered during the year (23 February and 31 March 2017)			45,87,82

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 11,00.00 lakh obtained in July 2016 proved unnecessary.

(ii) Against the available saving of ₹ 1,64,27.88 lakh, an amount of ₹ 23.98 lakh only was surrendered on 31 March 2017.

GRANT NO.67-contd.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2059-01-053-1481-District Administration	6,00.00	2,35.41	(-)3,64.59
(2) 2059-01-053-3383-Special Repairs-Building	20,00.00	14,81.40	(-)5,18.60
(3) 2059-01-053-3387-Repairs-Rest Houses	7,00.00	3,87.34	(-)3,12.66
(4) 2059-01-053-4608-Stamp and Registration	2,00.00	1,03.11	(-)96.89
Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (September 2017). Saving had occurred under the heads at serial no. (1) and (2) during 2015-16, 2014-15 and 2013-14 also.			
(5) 2059-01-053-5009-Maintenance of Government College Buildings-			
O.	3,00.00		
R.	(-)3.99	2,96.01	1,73.97
			(-)1,22.04
Reasons for anticipated saving of ₹ 3.99 lakh (as surrender) as well as for final saving have not been intimated (September 2017). Saving had occurred during 2015-16, 2014-15 and 2013-14 also.			
(6) 2059-01-053-5459-For Maintenance Works of Subordinate Courts	3,00.00	1,99.80	(-)1,00.20
(7) 2059-01-053-5460-Maintenance of Archaeological Museums	50.00	0.00	(-)50.00
(8) 2059-01-053-0101-State Plan Schemes (Normal)- 4220-Education-Medical College-			
S.	11,00.00	11,00.00	0.00
			(-)11,00.00
Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (September 2017).			
(9) 2059-80-001-2418-Execution	1,89,16.58	1,45,99.76	(-)43,16.82
There was decrease and increase of the same amount (₹ 24.25 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(10) 2059-80-001-7246-Project Implementation Unit	98,97.88	40,90.71	(-)58,07.17
(11) 2216-05-053-1316-Maintenance of Government Quarters of 'F' Type and Below Category	1,00,00.00	70,92.20	(-)29,07.80

GRANT NO.67-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(12) 2216-05-053-4090-Special Repairs	15,00.00	7,68.87	(-)7,31.13

Reasons for saving under the heads at serial nos. (10) to (12) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (11) above during 2015-16 and 2014-15 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2059-01-053-4220-Education-Medical College-O.	5,00.00		
R.	(-)19.99	4,80.01	10,51.44
			+5,71.43

Anticipated saving of ₹ 19.99 lakh (as surrender) was attributed to funds deposited back by B.C.O. No. 1902 and 1903. Reasons for final excess have not been intimated (September 2017).

(2) 2059-80-052-7091-Electrical and Mechanical Establishment	30,97.20	34,09.45	+3,12.25
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There was decrease and increase of the same amount (₹ 2,35.20 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.

(3) 2059-80-799-4056-Miscellaneous Public Works Advances	1.00	2,02.95	+2,01.95
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Reasons for excess have not been intimated (September 2017). Excess had occurred under this head during 2015-16 also.

(v) Suspense transaction:-

The expenditure in the grant includes ₹ 2,02.95 lakh shown under the head "2059-Public Works-Suspense". The nature of transaction under "Suspense" and Accounting procedure thereof have been explained in Note (iii) below the Appropriation Accounts of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2016-17 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

Particulars	Opening Balance as on 1 April 2016 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2017 Debit + Credit(-)
2059-PUBLIC WORKS	₹ in lakh			
(i) Purchase	(-)62,89.91	0.00	0.00	(-)62,89.91
(ii) Stock	+ 24,86.48	0.00	0.00	+ 24,86.48
(iii) Miscellaneous Public Works Advances	+1,45,78.42	2,02.95	0.00	+1,47,81.37
Total	+ 1,07,74.99	2,02.95	0.00	+1,09,77.94

GRANT NO.67-contd.

Charged-

(vi) Against the available saving of ₹ 59.52 lakh, no amount was surrendered during the year.

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

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2059-80-001-7246-Project Implementation Unit	10.00	0.00	(-)10.00
Reasons for non-utilisation of entire appropriation have not been intimated (September 2017).			
(2) 2059-80-800-1833-Payment of Decretal Charges (Charged)	1,20.00	70.48	(-)49.52
Reasons for saving have not been intimated (September 2017).			

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant (Token) obtained in July 2016 proved unnecessary.

(ix) Against the available saving of ₹ 96,77.96 lakh, a sum of ₹ 45,87.82 lakh was surrendered on 23 February and 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 1080-Establishment of open Jail	3,79.26	2,62.61	(-)1,16.65
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 1267-Construction of Commercial Tax Office Buildings	5,00.00	2,06.19	(-)2,93.81
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 6405-Construction of Jail Buildings	4,90.29	3,84.75	(-)1,05.54
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 6739-Construction of Headquarters Building for Inspector General of Registrar	3,05.01	1,17.46	(-)1,87.55
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 7088-Survey Work	2,00.00	1,36.48	(-)63.52

GRANT NO.67-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 7382-District/Sub Registrar Office Building Construction/Extension	17,94.01	4,86.32	(-)13,07.69
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 7568-Reformation of Sanitation Arrangement in Jails	7,19.53	3,11.62	(-)4,07.91
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 8042-Rest House/Construction of House/Reconstruction/Re-establishment			
O.	10,00.00		
S.	0.01	10,00.01	8,50.39
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 8167-Maintence of Buildings of Industrial Training Institutes	1,00.00	0.00	(-)1,00.00
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 9021-Construction of V.I.P. Guest House Kanha Bhavan Situated in Raj Bhavan premises, Bhopal	1,00.00	0.00	(-)1,00.00
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 9071-Construction of Subordinated Courts Building and Residential Premises	1,93.00	0.00	(-)1,93.00
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 9073-Upgradation and Construction of Building for Advocated General Office	1,00.00	0.00	(-)1,00.00
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 9074-Construction of High Court Building and Residential Campus	12,00.00	7,41.12	(-)4,58.88

Reasons for saving under the heads at serial nos. (1) to (13) above have not been intimated (September 2017). Saving had occurred under this head at serial no. (2), (6), (7) and (13) above during 2015-16 and 2014-15 also.

GRANT NO.67-contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(14) 4210-03-105-0701-Centrally Sponsored Schemes Normal-1211-Establishment of Super Specialist under P.M.S.S.Y Campus-				
O.	1,20.00			
R.	(-1,20.00	0.00	0.00	0.00
Anticipated saving of ₹ 1,20.00 lakh (entire provision) as surrender was attributed to non-utility the funds by B.C.O. No. 1902 and 1903. Saving had occurred under this head during 2015-16 also.				
(15) 4210-03-105-0101-State Plan Schemes (Normal)-6591-Establishment of Ayurvigyan Vishwavidyalaya, Jabalpur-				
O.	30,00.00			
R.	(-30,00.00	0.00	0.00	0.00
Anticipated saving of ₹ 30,00.00 lakh (entire provision) as surrender was attributed to non-possibility to utilise the heads due to the process of P.S.C. is under progress.				
(16) 4210-03-105-0101- State Plan Schemes (Normal)-7296-Construction of Super Specialty Hospital of Two Thousand Beds in Medical Colleges Bhopal				
O.	30,00.00			
R.	(-18,75.00	11,25.00	13,90.59	+2,65.59
Anticipated saving of ₹ 18,75.00 lakh (as re-appropriation) was attributed to saving reflected in the provision. Reasons for final excess have not been intimated (September 2017).				
(17) 4216-01-106-0701-Centrally Sponsored Schemes Normal-6222-Administration of Justice (Construction of Residential Quarters for Staff)				
		43,00.00	15,22.34	(-27,77.66
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.				
(18) 4853-02-800-0101-State Plan Schemes (Normal)-9276-Construction of Building for Mineral Exploration and Development-				
O.	2,90.46			
R.	(-60.00	2,30.46	1,77.53	(-52.93

GRANT NO.67-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Reasons for anticipated saving of ₹ 60.00 lakh (as surrender) as well as for final saving have not been intimated (September 2017).

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal-2450-Administration of Justice	40,00.00	59,06.71	+19,06.71
(2) 4059-01-051-0101-State Plan Schemes (Normal)-7094-Construction Works under Jail Improvement Scheme	3,00.00	5,35.18	+2,35.18

Reasons for excess under these heads have not been intimated (September 2017).

**GRANT NO.68-FINANCIAL ASSISTANCE TO TRIBAL AREA
SUB-PLAN-URBAN BODIES
(All Voted)**

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEAD- 2217-URBAN DEVELOPMENT			
REVENUE	1,15,85,98	53,00,08	(-)62,85,90
Amount surrendered during the year (31 March 2017)			62,85,90

Notes and Comments

REVENUE:

Saving in the provision occurred mainly under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2217-05-796-191-0702-Centrally Sponsored Schemes T.S.P.- 1263-National Urban Livelihood Mission-			
O.	6,87.48		
R.	(-)4,21.42	2,66.06	2,66.06
(2) 2217-05-796-191-0102-Tribal Area Sub Plan-			
6221-Infrastructure Development Scheme for Small and Medium Towns-			
O.	12,70.00		
R.	(-)12,70.00	0.00	0.00
(3) 2217-05-796-191-0102-Tribal Area Sub Plan-			
7144-Chief Minister Cleanliness Programme-			
O.	5,00.00		
R.	(-) 2,25.74	2,74.26	2,74.26

Anticipated saving as surrender of ₹ 4,21.42 lakh and ₹ 12,70.00 lakh (entire provision) under the heads at serial nos. (1) and (2) above respectively was attributed to non-receipt of sanction from Government of India. Saving had occurred under the head at serial no. (1) above during 2015-16 and 2014-15 also.

GRANT NO.68-conclld.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2217-05-796-191-0102-Tribal Area Sub Plan- 7146-Chief Minister Infrastructure Development Programme-				
O.	28,17.46			
R.	(-)2,81.75	25,35.71	25,35.71	0.00
Anticipated saving as surrender of ₹ 2,25.74 lakh and ₹ 2,81.75 lakh under the heads at serial nos. (3) and (4) above respectively was attributed to less expenditure against allotted funds.				
(5) 2217-05-796-193-0102-Tribal Area Sub Plan- 6221-Infrastrucutre Development Scheme for Small and Medium Towns-				
O.	40,00.00			
R.	(-)29,46.85	10,53.15	10,53.15	0.00
(6) 2217-05-796-800-0702-Centrally sponsored schemes T.S.P.- 1238-Atal Mission for Rejuvenation and Urban Transformation-				
O.	10,00.00			
R.	(-)10,00.00	0.00	0.00	0.00

Anticipated saving as surrender of ₹ 29,46.85 lakh and ₹ 10,00.00 lakh under the heads at serial nos. (5) and (6) above respectively was attributed to non-receipt of sanction from Government of India.

GRANT NO.69-NOMADIC AND SEMI NOMADIC CASTE WELFARE
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
2801-POWER				
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
REVENUE:				
Original	16,98,07			
Supplementary	2,00,00	18,98,07	9,21,29	(-)9,76,78
Amount surrendered during the year (31 March 2017)				53,22
CAPITAL		1,76,44	1,03,51	(-)72,93
Amount surrendered during the year				NIL

Notes & Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,00.00 lakh obtained in July, 2016 proved unnecessary.

(ii) Against the available saving of ₹ 9,76.78 lakh, a sum of ₹ 53.22 lakh was surrendered on 31 March, 2017.

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

		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-01-001-7216- Denotified Caste Head-quarter		1,67.34	40.46	(-)1,26.88
Reasons for saving have not been intimated (September 2017)				
(2) 2225-01-196-0101-State Plan schemes (Normal)- 5509-Primary Education Scholarship- O.	44.00			
R.	(-)20.18	23.82	19.42	(-)4.40
Reasons for anticipated surrender of ₹ 20.18 lakh and as well as final saving have not been intimated (September 2017).				
(3) 2225-01-196-0101- State Plan schemes (Normal)- 7393- Hostels for Vimukta Caste		302.00	245.65	(-)56.35

GRANT NO.69-concl.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Reasons for saving under this head have not been intimated (September 2017)				
(4) 2225-01-196-0101- State Plan schemes (Normal)- 8050- Various Scholarships-				
O.	55.90			
R.	(-)24.15	31.75	26.16	(-)5.59
Reasons for anticipated surrender of ₹ 24.15 lakh and as well as final saving have not been intimated (September 2017)				
(5) 2225-01-277-0101- State Plan schemes (Normal)- 7393- Hostels for Vimukta Caste-				
O.	7,23.70			
S.	2,00.00	9,23.70	4,62.19	(-)4,61.51
(6) 2225-01-800-0101- State Plan schemes (Normal)- 7168- Vimukta Jati Awas Yojana				
		3,08.00	1,19.00	(-)1,89.00
(7) 2225-01-800-0101- State Plan schemes (Normal)- 7754- Organisation of Sport/ Cultural and Intelligency Competition				
		22.00	0.00	(-)22.00
(8) 2801-06-800-0101- State Plan schemes (Normal)- 7756- Development of Electric Line up to Wells of Vimukta Caste Farmers				
		40.00	0.00	(-)40.00
Reasons for saving under the heads at serial nos. (5) to (8) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (5) above during 2015-16 also.				
CAPITAL:				
4225-01-800-0101- State Plan schemes (Normal) 7397- Development of Colonies of Denotified Castes				
		1,76.00	1,03.51	(-)72.49
Reason for saving have not been intimated (September 2017)				

**GRANT NO.70-EXTERNALLY AIDED PROJECTS PERTAINING TO
TECHNICAL EDUCATION AND TRAINING DEPARTMENT
(All Voted)**

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2203-TECHNICAL EDUCATION				
REVENUE:				
Original	4,81,55			
Supplementary	1,47,00	6,28,55	6,11,67	(-)16,88
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 16.88 lakh, supplementary grant of ₹ 75.00 lakh obtained in December 2016 was inadequate, while that of ₹ 72.00 lakh obtained in March 2017 proved excessive.

(ii) Against the available saving of ₹ 16.88 lakh, no amount was surrendered during the year.

GRANT NO.71-EXPENDITURE PERTAINING TO SHINMHAST 2016
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2217-URBAN DEVELOPMENT				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
4801-CAPITAL OUTLAY ON POWER PROJECTS				

REVENUE:

Original	2,29,54,93			
Supplementary	3,60,00,00	5,89,54,93	5,22,79,49	(-)66,75,44
Amount surrendered during the year (31 march 2017)				24,04,15

The expenditure (₹ 5,22,79,48,682) shown in revenue (voted) section include an amount of ₹ 60,00,00,000 spent out of an advance from the contingency fund sanctioned on 22.04.2016. It has been recouped to the fund during the year.

CAPITAL:

Original	10,00,00			
Supplementary	40,00,00	50,00,00	50,00,00	00
Amount surrendered during the year				NIL

The expenditure (₹ 50,00,00,000) shown in capital (voted) section include an amount of ₹ 40,00,00,000 spent out of an advance from the contingency fund sanctioned on 22.04.2016. It has been recouped to the fund during the year.

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 66,75.44 lakh, supplementary grant of ₹ 3,60,00.00 lakh obtained in July 2016 proved excessive.

(ii) Against the available saving of ₹ 66,75.44 lakh a sum of ₹ 24,04.15 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2217-05-800-0101- State Plan Schemes (Normal)- 7400-For Arrangement of Shinmhast Mela-				
O.	2,29,54.93			
S.	3,60,00.00			
R.	(-)24,04.15	5,65,50.78	5,22,79.49	(-)42,71.29

GRANT NO.71-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 24,04.15 lakh was the net effect of decrease of ₹ 1,31,82.15 lakh (Surrender ₹ 24,04.15 lakh + Re-appropriation ₹ 1,07,78.00 lakh) and increase of ₹ 1,07,78.00 lakh in the provision. The decrease was partly attributed to unspent amount of Shinmhast Mela (₹ 1,07,78.00 lakh). The increase was attributed to requirement of funds for payment of pending bills of various departments related to Shinmhast Mela. Specific reasons for remaining decrease of ₹ 24,04.15 lakh (as surrender) as well as reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.72-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION
(All Voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2210-MEDICAL AND PUBLIC HEALTH				
2235-SOCIAL SECURITY AND WELFARE				
3425-OTHER SCIENTIFIC RESEARCH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE:				
Original	1,05,22,49			
Supplementary	50,37	1,05,72,86	83,53,94	(-)22,18,92
Amount surrendered during the year (31 March 2017)				45,15
CAPITAL		5,55,02	2,01,71	(-)3,53,31
Amount surrendered during the year (31 March 2017)				69,03

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 50.37 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 22,18.92 lakh, a sum of ₹ 45.15 lakh only was surrendered on 31 March 2017.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2210-01-001-0775-Kamla Nehru Hospital-				
O.	18,63.96			
R.	(-)3.30	18,60.66	16,31.03	(-)2,29.63

Anticipated saving of ₹ 3.30 lakh was the net effect of decrease of ₹ 1,30.63 lakh (Surrender ₹ 18.30 lakh+Re-appropriation ₹ 1,12.33 lakh) and increase of ₹ 1,27.33 lakh in the provision. The decrease was mainly attributed to retirement of employees and posts remaining vacant (₹ 79.30 lakh). The increase was mainly attributed to payment of other bills and requirement of more fund as per actual expenditure (₹ 94.30 lakh). Reasons for remaining decrease of ₹ 51.33 lakh and increase of ₹ 33.03 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

GRANT NO.72-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2210-01-001-2304-Direction and Administration	9,06.21	8,02.15	(-)1,04.06
(3) 2210-01-001-5068-Master Lal Singh Hospital-			
O.	7,88.02		
S.	10.15	7,98.17	6,62.68
			(-)1,35.49
(4) 2210-01-001-5069-Gas Relief Dispensary	4,57.40	3,54.61	(-)1,02.79

Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (2) above during 2015-16 and 2014-15 also.

(5) 2210-01-001-6016-Jawahar Lal Nehru Hospital-				
O.	17,42.17			
S.	19.93			
R.	(-)1.88	17,60.22	12,55.38	(-)5,04.84

Anticipated saving of ₹ 1.88 lakh was the net effect of decrease of ₹ 6.38 lakh (Surrender of ₹ 1.88 lakh+Re-appropriation ₹ 4.50 lakh) and increase of ₹ 4.50 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

(6) 2210-01-001-6954-Shakhir Ali Khan Hospital-				
O.	9,98.17			
S.	7.50	10,05.67	7,47.29	(-)2,58.38

Reasons for saving have not been intimated (September 2017).

(7) 2210-01-001-7007-Pulmonary Unit-				
O.	9,05.49			
S.	11.19	9,16.68	7,50.36	(-)166.32

There is decrease and increase of the same amount (₹ 1.75 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017).

(8) 2210-01-001-8873-Indira Gandhi Hospital-				
O.	20,55.11			
R.	(-)29.13	20,25.98	15,14.51	(-)5,11.47

Anticipated saving of ₹ 29.13 lakh was the net effect of decrease of ₹ 98.07 lakh (Surrender of ₹ 9.13 lakh+Re-appropriation ₹ 88.94 lakh) and increase of ₹ 68.94 lakh in the provision. The decrease was mainly attributed to transfer and retirement of medical officers (₹ 79.69 lakh). The increase was mainly attributed to appointment of doctors on contract basis (₹ 59.69 lakh). Reasons for remaining decrease of ₹ 18.38 lakh and increase of ₹ 9.25 lakh as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

GRANT NO.72-conclld.

CAPITAL :

(iv) Against the available saving of ₹ 3,53.31 lakh, a sum of ₹ 69.03 lakh only was surrendered on 31 March 2017.

(v) Saving in the provision occurred mainly under :

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4210-01-110-0775-Kamla Nehru Hospital	2,35.00	1,04.36	(-)1,30.64
(2) 4210-01-110-7007-Pulmonary Unit	35.00	0.00	(-)35.00
Reasons for saving under the heads at serial no. (1) and (2) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (1) above during 2015-16, 2014-15 and 2013-14 also.			
(3) 4210-01-110-0101-State Plan Schemes (Normal)- 0775-Kamla Nehru Hospital-			
O.	1,00.00		
R.	(-)30.90	69.10	17.98
(4) 4210-01-110-0101-State Plan Schemes (Normal)- 8873-Indira Gandhi Hospital-			
O.	1,35.00		
R.	(-)7.19	1,27.81	60.31
(5) 4235-01-201-3171-Directorate of Bhopal Gas Tragedy Claims-			
O.	20.01		
R.	(-)15.93	4.08	4.07
(6) 4235-01-201-6281-Construction work in Gas Affected Areas-			
O.	10.00		
R.	(-)10.00	0.00	0.00

Reasons for anticipated saving as surrender of ₹ 30.90 lakh, ₹ 7.19 lakh, ₹ 15.93 lakh and ₹ 10.00 lakh under the heads at serial nos. (3) to (6) above respectively as well as for final saving under the heads at serial no. (3) and (4) above have not been intimated (September 2017). Saving had occurred under the head at serial no. (5) during 2015-16, 2014-15 and 2013-14 and at serial no. (6) during 2015-16 also.

GRANT NO.73-MEDICAL EDUCATION DEPARTMENT

(All Voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
REVENUE:			
Original	6,41,73,36		
Supplementary	41,31,30	6,83,04,66	6,25,94,75
Amount surrendered during the year (31 March 2017)			(-)57,09,91 4,45,30
CAPITAL:			
Original	58,11,06		
Supplementary	1,32,74,00	1,90,85,06	1,68,17,54
Amount surrendered during the year (31 March 2017)			(-)22,67,52 18,19,26

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 41,31.30 lakh obtained in July 2016 (₹ 6,41.00 lakh) and in December 2016 (₹ 34,90.30 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 57,09.91 lakh, a sum of ₹ 4,45.30 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2210-01-110-7892-Medical Guarantee Scheme	20,00.00	17,87.71	(-)2,12.29
(2) 2210-03-800-0101-State Plan Schemes (Normal)- 7280-Upgradation of Mental Hospital Indore and Mental Hospital Gwalior	66.00	1.06	(-)64.94
(3) 2210-05-105-0527-College of Nursing Education, Indore	4,50.44	2,64.76	(-)1,85.68

GRANT NO.73-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2210-05-105-1353-Medical College and attached Hospitals	97.77	0.00	(-)97.77
(5) 2210-05-105-1355-Directorate of Medical Education-			
O.	6,41.74		
S.	65.00	4,67.90	(-)2,38.84
(6) 2210-05-105-1915-Dental College-			
O.	11,95.80		
S.	4.30	10,03.85	(-)1,96.25

Reasons for saving have not been intimated (September 2017). Saving had occurred under the head at serial no. (3) above during 2015-16 also.

(7) 2210-05-105-0101-State Plan Schemes (Normal)- 2056-Establishment of Gastrology Department in Medical College Bhopal-				
O.	70.00			
R.	(-)61.68	8.32	8.32	0.00

Reasons for anticipated saving of ₹ 61.68 lakh (as surrender) have not been intimated (September 2017).

(8) 2210-05-105-0101-State Plan Schemes (Normal)- 4968- Medical College-				
O.	2,93,10.14			
R.	(-)4,43.90	2,88,66.24	2,48,34.86	(-)40,31.38

Anticipated saving of ₹ 4,43.90 lakh was the net effect of decrease of ₹ 19,03.90 lakh (re-appropriation of ₹ 16,70.00 lakh+Surrender ₹ 2,33.90 lakh) and increase of ₹ 14,60.00 lakh in the provision. The decrease was attributed to budget provision being more than actual expenditure and posts remaining vacant. The increase was attributed to budget provision being less than actual expenditure. Reasons for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2210-01-110-0101-State Plan Schemes (Normal)- 1353- Medical College and Attached Hospitals-			
O.	2,89,26.13		
R.	1,75.35	2,91,01.48	2,91,01.48
			0.00

GRANT NO.73-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 1,75.35 lakh was the net effect of increase of ₹ 17,10.00 lakh and decrease of ₹ 15,34.65 lakh (surrender ₹ 34.65 lakh+ re-appropriation ₹ 15,00.00 lakh) in the provision. The increase was attributed to budget provision being less than actual expenditure. The decrease was attributed to posts remaining vacant and budget provision being more than actual expenditure.

CAPITAL:

(v) In view of final saving of ₹ 22,67.52 lakh, supplementary grant of ₹ 1,32,74.00 lakh obtained in July 2016 (₹ 55,74.00 lakh) was inadequate, while that of ₹ 77,00.00 lakh obtained in March 2017 proved excessive.

(vi) Against the available saving of ₹ 22,67.52 lakh, a sum of ₹ 18,19.26 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4210-03-105-0101-State Plan Schemes (Normal)- 2052-Establishment of Trauma Care Centre-			
O.	4,50.00		
R.	(-2,03.42)	2,46.58	46.58
(2) 4210-03-105-0101-State Plan Schemes (Normal)- 2064-Tertiary Care Cancer, Gwalior-			
O.	1,00.00		
R.	(-1,00.00)	0.00	0.00
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 6457-Upgradation of Maharaja Tukojirao Hospital Indore (Finance Commission)-			
O.	5,00.01		
R.	(-1,37.96)	3,62.05	1,69.03

Anticipated saving of ₹ 2,03.42 lakh and ₹ 1,00.00 lakh (as surrender) under the heads at serial no. (1) and (2) above respectively was attributed to non-completion of process. Reasons for final saving under the head at serial no. (1) above have not been intimated (September 2017).

GRANT NO.73-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of ₹ 1,37.96 lakh (as surrender) was attributed to posts remaining vacant. Reasons for final saving have not been intimated (September 2017).			
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 6458-Foundation of Virology Lab in Medical College Bhopal (Finance Commission)- O.	5,00.03		
R.	(-1,00.04	3,99.99	0.00 (-)3,99.99
(5) 4210-03-105-0101-State Plan Schemes (Normal)- 6885-Establishment of Cardiology Department in Medical College Indore O.	1,00.00		
R.	(-1,00.00	0.00	0.00 0.00
Anticipated saving of ₹ 1,00.04 lakh and ₹ 1,00.00 lakh (as surrender) under the heads at serial no. (4) and (5) above respectively was attributed to non-completion of process. Reasons for final saving under the head at serial no. (4) above have not been intimated (September 2017).			
(6) 4210-03-105-0101-State Plan Schemes (Normal)- 9080-Construction of Ratlam and other Medical College- O.	2,00.00		
R.	(-2,00.00	0.00	0.00 0.00
Specific reasons for anticipated saving of ₹ 2,00.00 lakh (as re-appropriation) have not been intimated (September 2017).			
(7) 4210-03-800-0101-State Plan Schemes (Normal)- 1353- Medical College and Attached Hospitals- O.	15,00.00		
R.	(-6,51.79	8,48.21	8,48.21 0.00
Anticipated saving of ₹ 6,51.79 lakh was the net effect of decrease of ₹ 8,51.79 lakh (as surrender) and increase of ₹ 2,00.00 lakh in the provision. Decrease was attributed to non-approval of prices of equipments. Reasons for increase have not been intimated (September 2017).			

GRANT NO.73-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(8) 4210-03-800-0101-State Plan Schemes (Normal)- 7280-Upgradation of Mental Hospital Indore and Mental Hospital Gwalior			
O.	1,00.00		
R.	(-)1,00.00	0.00	0.00

Anticipated saving of ₹ 1,00.00 lakh (as surrender) was attributed to non-completion of process. Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4210-03-105-0701-Centrally Sponsored Schemes Normal- 9080-Construction of Ratlam and other new Medical Colleges-			
O.	17,50.00		
S.	1,32,74.00	1,50,24.00	1,54,25.68

Reasons for excess have not been intimated (September 2017).

**GRANT NO.74-FINANCIAL ASSISTANCE TO THREE TIER
PANCHAYATI RAJ INSTITUTIONS
(All Voted)**

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
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			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	1,73,00,42,59		
Supplementary	32,77,43,40	2,05,77,85,99	1,74,20,70,15
Amount surrendered during the year (31 March 2017)			(-)31,57,15,84 10,09,22,95
CAPITAL	50,01	50,00	(-)1
Amount surrendered during the year (31 March 2017)			1

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 31,57,15.84 lakh, supplementary grant of ₹ 32,77,43.40 lakh obtained in July 2016 (₹ 15,33,81.41 lakh) was excessive, while that of ₹ 17,43,61.99 lakh obtained in December 2016 proved unnecessary.

(ii) Against the available saving of ₹ 31,57,15.84 lakh, a sum of ₹ 10,09,22.95 lakh only was surrendered on 31 March 2017.

(iii) Saving in the provision occurred mainly under:

GRANT NO.74-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2202-01-196-8403- Grant for Salary of Teacher Cadre	48,35,01.00	32,41,81.07	(-)15,93,19.93
(2) 2202-02-196-8403- Grant for Salary of Teacher Cadre	29,87,75.00	26,13,53.83	(-)3,74,21.17
Reasons for saving under these heads have not been intimated (September 2017).			
(3) 2202-02-196-0101- State Plan Schemes (Normal)- 6967- Upgradation of Middle Schools in High Schools-			
O.	12,75.00		
R.	(-)10,45.33	2,29.67	1,02.17
(4) 2202-02-196-0101- State Plan Schemes (Normal)- 6968- Upgradation of High Schools in Higher Secondary Schools-			
O.	25,00.00		
R.	(-)21,32.72	3,67.28	1,66.65
Anticipated saving as surrender of ₹ 10,45.33 lakh and ₹ 21,32.72 lakh under the heads at serial nos. (3) and (4) above respectively was attributed to posts remaining vacant. Reasons for final saving under these heads have not been intimated (September 2017).			
(5) 2215-01-102-0701- Centrally Sponsored Schemes (Normal)- 2219- Maintenance of Tube Wells (Hand Pumps)-			
O.	49,79.43		
R.	(-)28,43.00	21,36.43	16,11.97
(6) 2215-01-102-0701- Centrally Sponsored Schemes Normal- 7166- Construction of damaged Platforms of Hand pumps-			
O.	12,09.01		
R.	(-)9,26.47	2,82.54	1,81.53
(7) 2215-01-102-0701- Centrally Sponsored Schemes Normal- 8415- Maintenance of Rural Piped Water Supply Scheme-			
O.	45,77.47		
R.	(-)26,51.02	19,26.45	13,36.50

Reasons for anticipated saving as surrender of ₹ 28,43.00 lakh, ₹ 9,26.47 lakh and ₹ 26,51.02 lakh under the heads at serial nos. (5) to (7) above respectively and for final saving under these heads have not been intimated (September 2017).

GRANT NO.74-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(8) 2215-02-198-0701- Centrally Sponsored Schemes Normal-5206- Nirmal Bharat Abhiyan-			
O.	4,83,61.95		
S.	9,99,48.00		
R.	(-)1,85,60.12	12,97,49.83	12,97,49.83
			0.00
Anticipated saving of ₹ 1,85,60.12 lakh (as surrender) was attributed to less receipt of Central Share from Government of India.			
(9) 2225-01-186-1398- Management of Hostels/Ashrams-			
O.	4,27.00		
R.	(-)3,35.97	91.03	91.03
			0.00
Anticipated saving of ₹ 3,35.97 lakh (as surrender) was attributed to less expenditure as per requirement and ban on drawal by Finance Department.			
(10) 2225-01-196-5902- Secondary Education-			
O.	4,50.00		
R.	(-)4,49.94	0.06	0.06
			0.00
Reasons for anticipated saving of ₹ 4,49.94 lakh (as surrender) have not been intimated (September 2017).			
(11) 2235-60-198-0701- Centrally Sponsored Schemes Normal-5863- Indira Gandhi National Widow Pension-			
O.	1,60,00.00		
R.	(-)16,42.09	1,43,57.91	1,42,66.26
			(-)91.65
Anticipated saving of ₹ 16,42.09 lakh (Surrender ₹ 12,42.09 lakh + Re-appropriation ₹ 4,00.00 lakh) was mainly attributed to less number of beneficiaries (₹ 12,42.09 lakh). Reasons for remaining anticipated saving of ₹ 4,00.00 lakh as well as for final saving have not been intimated (September 2017).			
(12) 2235-60-198-0101- State Plan Schemes (Normal)-0075- Stipend to Blind Deaf and Dumb-			
O.	2,50.00		
R.	(-)2,41.31	8.69	44.16
			+35.47
(13) 2235-60-198-0101- State Plan Schemes (Normal)-9142- Social Security and Welfare-			
O.	83,92.00		
S.	33,25.00		
R.	(-)29,75.42	87,41.58	90,47.60
			+3,06.02
Anticipated saving of ₹ 2,41.31 lakh and ₹ 29,75.42 lakh (as surrender) under the heads at serial nos. (12) and (13) above respectively was attributed to less number of beneficiaries. Reasons for excess under these heads have not been intimated (September 2017).			

GRANT NO.74-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(14) 2401-196-0101- State Plan Schemes (Normal)- 2806- Grant for Fruit Plantation-			
O.	22,61.09		
R.	(-7,99.08)	14,62.01	14,57.14 (-)4.87
Anticipated saving of ₹ 7,99.08 lakh (as surrender) was attributed to delay in implementation of scheme due to change in process.			
(15) 2501-03-198-0701- Centrally Sponsored Schemes Normal- 5770- Prime Minister Agriculture Irrigation scheme (Watershed Development)-			
O.	1,15,00.00		
R.	(-14,81.27)	1,00,18.73	1,00,18.73 0.00
Anticipated saving of ₹ 14,81.27 lakh (as surrender) was attributed to less receipt of Central Share from Government of India.			
(16) 2501-06-198-0101- State Plan Schemes (Normal)- 5484- Vocational Training through Public Participation under Integrated Employment Programme-			
O.	20,00.00		
R.	(-18,00.00)	2,00.00	0.00 (-)2,00.00
Anticipated saving of ₹ 18,00.00 lakh (surrender ₹ 8,00.00 + Re-appropriation ₹ 10,00.00 lakh) was attributed to less/non receipt of demand. Reasons for final saving have not been intimated (September 2017).			
(17) 2505-01-197-0701- Centrally Sponsored Schemes Normal- 6923- National Rural Employment Guarantee Scheme-			
S.	6,40,00.00		
R.	(-6,40,00.00)	0.00	0.00 0.00
Anticipated saving of ₹ 6,40,00.00 lakh (entire provision) (surrender ₹ 43,31.74 + Re-appropriation ₹ 5,96,68.26) was attributed to non-receipt of demand from Scheme Incharge and less receipt of central share from Government of India.			
(18) 2505-01-198-0701- Centrally Sponsored Schemes Normal- 6923- National Rural Employment Guarantee Scheme-			
O.	22,31,17.32		
R.	(-3,10,35.88)	19,20,81.44	19,20,81.44 0.00

GRANT NO.74-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(19) 2515-198-0801- Central Sector Schemes Normal-7886- Transportation of Mid-day Meal Material-			
O.	40,00.00		
S.	18,90.40		
R.	(-36,29.15)	22,61.25	22,61.25
(20) 2515-198-0701- Centrally Sponsored Schemes Normal-6931- Mid-day Meal Programme-			
O.	1,85,09.78		
S.	3,90,28.92		
R.	(-1,19,76.69)	4,55,62.01	4,55,62.01
(21) 2515-198-0101- State Plan Schemes (Normal)-1329- Distribution of Milk for Mid-day Meal Programme-			
O.	2,64,00.00		
R.	(-91,94.16)	1,72,05.84	1,72,37.87
(22) 2515-800-0101- State Plan Schemes (Normal)-1213- Prime Minister Adarsh Gram Yojna			
		30,80.00	0.00
(23) 3604-198-4610- Grant Against Collection of Additional Stamp Duty-			
O.	89,13.02		
S.	7,44.41		
R.	(-35,09.19)	61,48.24	61,34.22

Anticipated saving of ₹ 3,10,35.88 lakh, ₹ 36,29.15 lakh ₹ 1,19,76.69 lakh (as surrender) under the heads at serial nos. (18) to (20) above respectively was attributed to less receipt of Central Share from Government of India. Saving had occurred under the heads at serial nos. (18) and (20) during 2014-15 and 2013-14 also.

Anticipated saving of ₹ 91,94.16 lakh (as surrender) was attributed to non-receipt of demand. Reasons for final excess have not been intimated (September 2017).

Reasons for non-utilisation of entire provision have not been intimated (September 2017)

Reasons for anticipated saving of ₹ 35,09.19 lakh (as Re-appropriation) as well as for final saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

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

GRANT NO.74-conclld.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2216-03-198-0701- Centrally Sponsored Schemes Normal-5198- Indira Awas Yojna-			
O.	5,62,99.73		
S.	5,48,00.00		
R.	3,89,01.18	15,00,00.91	15,00,00.91 0.00
Augmentation of funds by re-appropriation of ₹ 3,89,01.18 lakh was attributed to receipt of more demand from scheme Incharge.			
(2) 2235-60-196-0701- Centrally Sponsored Schemes Normal-7084-National Scheme for Family Assistance-			
O.	37,50.00		
R.	3,99.96	41,49.96	41,34.44 (-)15.52
Augmentation of funds by re-appropriation of ₹ 3,99.96 lakh was the net effect of increase of ₹ 4,00.00 lakh and decrease of ₹ 0.04 lakh (as surrender) in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (September 2017).			
(3) 2501-06-198-0701- Centrally Sponsored Schemes Normal-6836- National Rural Livelihood Mission-			
O.	81,14.92		
S.	55,00.00		
R.	1,55,50.42	2,91,65.34	2,91,65.34 0.00
(4) 2501-06-198-0101- State Plan Scheme (Normal)-7571-Chief Minister Self Employment/Financial Welfare Schemes-			
O.	6,75.00		
R.	10,00.00	16,75.00	16,75.00 0.00
(5) 2515-800-0701-Centrally Sponsored Schemes Normal-0660- Shyama Prasad Mukherjee Rurban Mission-			
S.	5,50.00		
R.	52,16.66	57,66.66	57,66.66 0.00
Augmentation of funds by re-appropriation of ₹ 1,55,50.42 lakh, ₹ 10,00.00 lakh and ₹ 52,16.66 lakh under the heads at serial nos. (3) to (5) above respectively was attributed to receipt of more demand from project Incharge.			
(6) 3604-198-8214- Secretarial Management-			
O.	50,00.00		
S.	30,00.00	80,00.00	95,91.69 +15,91.69
Reasons for excess have not been intimated (September 2017).			

GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2215-WATER SUPPLY AND SANITATION				
2217-URBAN DEVELOPMENT				
2235-SOCIAL SECURITY AND WELFARE				
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Voted-				
Original	65,71,12,11			
Supplementary	7,33,98,09	73,05,10,20	70,15,94,91	(-)2,89,15,29
Amount surrendered during the year (31 March 2017)				1,61,24,33
<i>Charged-</i>				
<i>Original</i>	<i>2,53,06,00</i>			
<i>Supplementary</i>	<i>1,37,19,10</i>	<i>3,90,25,10</i>	<i>3,85,17,79</i>	<i>(-)5,07,31</i>
<i>Amount surrendered during the year (31 March 2017)</i>				<i>5,01,31</i>
CAPITAL:				
Voted		20,49,35	6,95,93	(-)13,53,42
Amount surrendered during the year (31 March 2017)				13,53,42

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 2,89,15.29 lakh, supplementary grant of ₹ 7,33,98.09 lakh obtained in July 2016 (₹ 2,50,00.00 lakh) and December 2016 (₹ 59,49.00 lakh) was inadequate, while that of ₹ 4,24,49.09 lakh obtained in March 2017 proved excessive.

(ii) Against the available saving of ₹ 2,89,15.29 lakh, a sum of ₹ 1,61,24.33 lakh only was surrendered on 31 March 2017.

(iii) Though overall saving is less than five percent of the total provision, remarkable variation have been noticed under the following sub heads :-

GRANT NO.75-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
[A] SAVING:			
(1) 2202-01-192-0101-State Plan Schemes (Normal)- 2669-Honorarium to Contractual Teachers	1,50,00.00	1,07,79.45	(-)42,20.55
(2) 2202-02-191-0101-State Plan Schemes (Normal)- 2669-Honorarium to Contractual Teachers	2,97,00.00	2,33,85.02	(-)63,14.98
Reasons for saving under these heads have not been intimated (September 2017). Saving had occurred under the head at serial no. (2) above during 2015-16 also.			
(3) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State-			
O.	1,31,80.00		
R.	4,50.00	1,36,30.00	1,30,60.59 (-)5,69.41
Augmentation of funds by re-appropriation of ₹ 4,50.00 lakh was the net effect of decrease of ₹ 18,23.50 lakh (as re-appropriation) and increase of ₹ 22,73.50 lakh in the provision. The increase was attributed to less budget provision, payment of pending bills of advocate fees and payment of arrears to Daily Wages Employees in compliance with the orders of Hon'ble High Court. Reasons for decrease as well as final saving have not been intimated (September 2017).			
(4) 2235-60-193-0701-Centrally Sponsored Schemes Normal- 8786-Indira Gandhi National Old Age Pension-			
S.		6,85.00	31.41 (-)6,53.59
Reasons for saving have not been intimated (September 2017).			
(5) 2217-05-191-0101- State Plan Schemes (Normal)- 6221- Infrastructure Development Scheme for Small and Medium Towns-			
O.	50,00.00		
R.	(-)42,18.31	7,81.69	2,81.69 (-)5,00.00
(6) 2217-05-192-0101- State Plan Schemes (Normal)- 6221- Infrastructure Development Scheme for Small and Medium Towns-			
O.	50,00.00		
R.	(-)45,00.00	5,00.00	0.00 (-)5,00.00

GRANT NO.75-concl'd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of ₹ 42,18.31 lakh, and ₹ 45,00.00 lakh (as re-appropriation) under the heads serial nos. (5) and (6) above respectively was attributed to expenditure as per requirement. Reasons for final saving under these heads have not been intimated (September 2017).			

[B] EXCESS :

(1) 2235-02-191-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare- O.	9,00.00			
R.	(-)2,67.11	6,32.89	12,49.95	+6,17.06
(2) 2235-02-193-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare- O.	20,38.02			
R.	(-)6,66.88	13,71.14	22,20.17	+8,49.03

Anticipated saving of ₹ 2,67.11 lakh and ₹ 6,66.88 lakh (as surrender) under the head at serial no. (1) and (2) above respectively were attributed to less number of beneficiaries. Reasons for final excess under these heads have not been intimated (September 2017). Excess had occurred under the head at serial no. (2) above during 2015-16 also.

Charged -

(iv) Against the available saving of ₹ 5,07.31 lakh, a sum of ₹ 5,01.31 lakh was surrendered on 31 March 2017.

CAPITAL:

Voted-

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4217-01-050-3115-Compensation of Land Acquisition- O.	49.35		
R.	(-)49.35	0.00	0.00

Anticipated saving of ₹ 49.35 lakh (as surrender) was attributed to non-receipt of demand.

(2) 6217-60-191-5728-Loans to Urban Bodies for supply of Drinking Water- O.	20,00.00		
R.	(-)13,04.07	6,95.93	6,95.93

Anticipated saving of ₹ 13,04.07 lakh (as surrender) was attributed to reimbursement of expenditure. Saving had occurred under this head during 2014-15 and 2013-14 also.

GRANT NO.76-NEW AND RENEWABLE ENERGY SOURCES
(All Voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2810- NEW AND RENEWABLE ENERGY			
4810- CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY			
REVENUE	1,74,00,60	2,13,32	(-)1,71,87,28
Amount surrendered during the year			NIL
CAPITAL	10,00,00	00	(-)10,00,00
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,71,87.28 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2810-02-101-0101-State Plan Schemes (Normal)- 7312-Extension of Solar Energy Park	4,00.00	77.80	(-)3,22.20
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(2) 2810-02-102-0410-Energy development fund- 3220-Grant-in-aid to M.P. Energy Development Corporation	1,46,39.96	0.00	(-)1,46,39.96
Reasons for non-utilisation of entire provision under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.			
(3) 2810-03-104-0101-State Plan Schemes (Normal)- 7318-Extension of Wind Energy Park	7,00.00	6.02	(-)6,93.98
Reasons for saving have not been intimated (September 2017). Saving had occurred under this head during 2015-16 and 2014-15 also.			
(4) 2810-60-600-0101-State Plan Schemes (Normal)- 6759-Survey Work related with Non-conventional Energy	3,00.00	0.00	(-)3,00.00

GRANT NO.76-concltd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Reasons for non-utilisation of entire provision under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

(5) 2810-60-800-0101-State Plan Schemes (Normal)- 1305-Publicity and Brand Building of Renewable Energy in Madhya Pradesh	1,00.00	0.37	(-)99.63
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Reasons for saving have not been intimated (September 2017).

(6) 2810-60-800-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to M.P. Energy Development Corporation	10,01.00	0.00	(-)10,01.00
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Reasons for non-utilisation of entire provision under this head have not been intimated (September 2017). Saving had occurred under this head during 2015-16, 2014-15 and 2013-14 also.

CAPITAL:

(iii) Against the available saving of ₹ 10,00.00 lakh, no amount was surrendered during the year.

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4810-800-0101-State Plan Schemes (Normal)- 1307-Development of New and Renewable Office	1,50.00	0.00	(-)1,50.00
(2) 4810-800-0101-State Plan Schemes (Normal)- 7629-Establishment of New and Renewable Energy Sources Centre	1,00.00	0.00	(-)1,00.00
(3) 4810-800-0101-State Plan Schemes (Normal)- 7631-Decrease in Wheeling Charges and Exemption of Stamp Duty	7,50.00	0.00	(-)7,50.00

Reasons for non-utilisation of entire provision under the heads at serial no. (1) to (3) have not been intimated (September 2017). Saving had occurred under the head at serial no. (3) above during 2015-16 also.

APPENDICES

APPENDIX-I

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

**GRANT WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES
ADJUSTED IN ACCOUNTS AS REDUCTION OF EXPENDITURE**

Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals Compared with Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)
	(₹ in thousand)		
03- Police Revenue- Voted	25,00,00	00	(-)25,00,00
10- Forest Revenue- Charged	50,00,00	33,50,24	(-)16,49,76
12- Energy Capital- Voted	63,11,00	10,80,00	(-)52,31,00
20- Public Health Engineering Revenue- Voted	3,00,00	46	(-)2,99,54
23- Water Resources Department Revenue- Voted	2,67,51,39	1,96,74,00	(-)70,77,39
Capital- Voted	36,70,14	4,50,51	(-)32,19,63
29- Law and Legislative Affairs Revenue- Voted	75,90,42	00	(-)75,90,42
30- Rural Development Capital- Voted	1,23,75,10	9,87,83,35	+8,64,08,25
39- Food, Civil Supplies and Consumer Protection Department Capital- Voted	9,00,00	00	(-)9,00,00
41- Tribal Areas Sub-Plan Capital- Voted	53,74,00	37,53,60	(-)16,20,40

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(1)	(2)	(3)	(4)
(₹ in thousand)			
42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges Capital- Voted	2,60,00,00	2,60,00,00	00
48- Narmada Valley Development Revenue- Voted	11,20,65	00	(-)11,20,65
Capital- Voted	2,26,81,24	00	(-)2,26,81,24
52- Financial assistance to Tribal Area Sub-plan-Three Tier Panchayati Raj Institutions Capital- Voted	64,85,00	55,63,72	(-)9,21,28
58-Expenditure on Relief on account of Natural Calamities and Scarcity Revenue- Voted	9,21,00,00	27,96,80,00	+18,75,80,00
64- Scheduled Castes Sub Plan Capital- Voted	72,34,00	17,50,50	(-)54,83,50
74- Financial assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	5,25,00,00	00	(-)5,25,00,00
76-New and Renewable Energy Sources- Revenue- Voted	1,46,39,96	00	(-)1,46,39,96
TOTAL-			
REVENUE-			
Voted	19,75,02,42	29,93,54,46	+10,18,52,04
<i>Charged</i>	50,00,00	33,50,24	(-)16,49,76
CAPITAL-			
Voted	9,10,30,48	13,73,81,69	+4,63,51,21
GRAND TOTAL-			
Revenue	20,25,02,42	30,27,04,70	+10,02,02,28
Capital	9,10,30,48	13,73,81,69	+4,63,51,21

APPENDIX-II

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

**GRANT WISE AND SCHEME WISE DETAILS OF THE AMOUNT CREDITED TO
MAJOR HEAD 8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER**

Grant no. and name	Head of Accounts upto Detailed head and name of Scheme	Total Budget Provision Original+ Supplementary	Expenditure incurred	Amount Transferred to 8443-Civil-Deposits-800 Other Deposits
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
20- Public Health Engineering	4215-01-102-0801-8888- Establishment of Machinery for Potable Water in the Arsenic/Floride Affected Areas-	15,85.00	15,47.29	13,35.00
Total-		15,85.00	15,47.29	13,35.00