

सत्यमेव जयते

APPROPRIATION ACCOUNTS

2017-2018



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2017-2018

GOVERNMENT OF MADHYA PRADESH

TABLE OF CONTENTS

	Pages
Introductory	iv-v
Summary of Appropriation Accounts	vi-xix
Certificate of Comptroller and Auditor General of India	xxi-xxiii
Grant/Appropriation number and Name	
Charged Appropriation-Interest Payments and Servicing of Debt	1-4
Charged Appropriation-Public Debt	5-6
01. General Administration	7-15
02. Other expenditure pertaining to General Administration Department	16-17
03. Police	18-31
04. Other expenditure pertaining to Home Department	32-35
05. Jail	36-37
06. Finance	38-45
07. Commercial Tax	46-51
08. Land Revenue and District Administration	52-59
09. Expenditure pertaining to Revenue Department	60-62
10. Forest	63-69
11. Commerce, Industry and Employment	70-72
12. Energy	73-77
13. Farmers Welfare and Agriculture Development	78-85
14. Animal Husbandry	86-94
15. Externally Aided Projects pertaining to Technical Education and Training Department	95
16. Fisheries	96-97
17. Co-operation	98-100
18. Labour	101-102
19. Public Health and Family Welfare	103-110
20. Public Health Engineering	111-119
21. Public Services and Management	120-121
22. Urban Development and Environment	122-129
23. Water Resources Department	130-152
24. Public Works-Roads and Bridges	153-157
25. Mineral Resources	158-160

	Pages
26. Culture	161-166
27. School Education (Primary Education)	167-171
28. State Legislature	172-174
29. Law and Legislative Affairs	175-180
30. Rural Development	181-184
31. Planning, Economics and Statistics	185-187
32. Public Relations	188-189
33. Tribal Welfare	190-203
34. Social Justice	204-207
35. Micro, Small and Medium Enterprises	208-211
36. Transport	212-213
37. Tourism	214-215
38. Ayush	216-220
39. Food, Civil Supplies and Consumer Protection	221-224
40. Other Expenditure pertaining to School Education Department (excluding Primary Education)	225-231
41. Expenditure pertaining to Shimhast, 2016	232
42. Bhopal Gas Tragedy Relief and Rehabilitation	233-237
43. Sports and Youth Welfare	238-240
44. Higher Education	241-247
45. Minor Irrigation Works	248-251
46. Science and Technology	252-253
47. Technical Education and Skill Development	254-260
48. Narmada Valley Development	261-272
49. Scheduled Caste Welfare	273-280
50. Horticulture and Food Processing	281-285
51. Religious Trusts and Endowments	286-288
52. Medical Education Department	289-292
53. Financial Assistance to Three Tier Panchayati Raj Institutions	293-302

	Pages
54. Agricultural Research and Education	303
55. Women and Child Development	304-310
56. Rural Industry	311-316
57. Externally Aided Projects pertaining to Water Resources Department	317-318
58. Expenditure on Relief on account of Natural Calamities and Scarcity	319-324
59. Externally Aided Projects pertaining to Rural Development Department	325
60. Expenditure pertaining to District Plan Schemes	326-327
61. Expenditure pertaining to Bundelkhand Package	328
62. Panchayat	329
63. Minority Welfare	330-331
64. Financial Assistance to Urban bodies	332-339
65. Aviation	340-341
66. Welfare of Backward Classes	342-344
67. Public Works-Buildings	345-350
68. New and Renewable Energy Sources	351
69. Nomadic and Semi Nomadic Caste Welfare	352-354

APPENDICES

Appendix I.	Grant wise details of estimates and actuals in respect of recoveries adjusted in accounts as reduction of expenditure	356-357
Appendix II.	Grant wise and Scheme wise details of the amount credited to Major Head 8443-Civil Deposits-800-Other Deposits by transfer	358

Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in *italics*.

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

In case of savings, comments may be made if:

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
	Charged Appropriation- Interest Payments and Servicing of Debt.				
	Revenue-				
	<i>Charged</i>	1,15,40,73,23	1,10,45,33,77		4,95,39,46
	Charged Appropriation- Public Debt.				
	Capital-				
	<i>Charged</i>	95,46,26,86	57,76,38,32		37,69,88,54
01	General Administration				
	Revenue-				
	Voted	4,77,98,49	4,27,15,82		50,82,67
	<i>Charged</i>	52,26,95	36,45,68		15,81,27
	Capital-				
	Voted	49,51,13	43,83,46		5,67,67
02	Other expenditure pertaining to General Administration Department				
	Revenue-				
	Voted	1,34,93,07	86,04,86		48,88,21
03	Police				
	Revenue-				
	Voted	59,45,48,46	54,45,05,36		5,00,43,10
	<i>Charged</i>	1,22,31	39,39		82,92
	Capital-				
	Voted	4,05,77,22	4,05,22,22		55,00
04	Other expenditure pertaining to Home Department				
	Revenue-				
	Voted	66,28,28	37,10,77		29,17,51
	<i>Charged</i>	1,00	00		1,00
	Capital-				
	Voted	1,60,01	23,27		1,36,74
05	Jail				
	Revenue-				
	Voted	2,97,36,27	2,92,74,88		4,61,39
06	Finance				
	Revenue-				
	Voted	1,25,80,86,48	94,65,62,99		31,15,23,49
	<i>Charged</i>	20,74,22	3,12,01		17,62,21
	Capital-				
	Voted	16,97,10,97	1,85,39,41		15,11,71,56

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
07	Commercial Tax				
	Revenue-				
	Voted	23,88,65,27	20,51,75,21	3,36,90,06	
	Charged	1,60	00	1,60	
08	Land Revenue and District Administration				
	Revenue-				
	Voted	13,97,72,24	11,69,72,27	2,27,99,97	
	Charged	2,33,77	1,78,93	54,84	
	Capital-				
	Voted	1,38,60,50	1,08,16,02	30,44,48	
09	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	63,63,91	43,59,32	20,04,59	
	Charged	1,05	00	1,05	
	Capital-				
	Voted	10,20,01	00	10,20,01	
10	Forest				
	Revenue-				
	Voted	23,44,48,89	19,06,59,85	4,37,89,04	
	Charged	80,00	43,21	36,79	
	Capital-				
	Voted	3,88,81,01	3,70,43,98	18,37,03	
11	Commerce, Industry and Employment				
	Revenue-				
	Voted	6,76,26,73	6,59,75,68	16,51,05	
	Capital-				
	Voted	3,54,41,04	3,54,40,50	54	
12	Energy				
	Revenue-				
	Voted	97,00,67,20	95,09,25,47	1,91,41,73	
	Charged	5,86,59,38	5,16,71,97	69,87,41	
	Capital-				
	Voted	87,61,39,11	80,39,74,14	7,21,64,97	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
13	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	83,83,15,97	51,83,38,78	31,99,77,19	
	Charged	13,85	7,74	6,11	
	Capital-				
	Voted	1	00	1	
14	Animal Husbandry				
	Revenue-				
	Voted	9,81,50,89	7,56,17,05	2,25,33,84	
	Charged	10,00	1,00	9,00	
	Capital-				
	Voted	15,83,80	3,07,60	12,76,20	
15	Externally Aided Projects pertaining to Technical Education and Training Department				
	Revenue-				
	Voted	67,17	52,96	14,21	
16	Fisheries				
	Revenue-				
	Voted	87,48,41	65,41,75	22,06,66	
	Capital-				
	Voted	20,00	16,29	3,71	
17	Co-operation				
	Revenue-				
	Voted	20,13,83,20	17,40,14,40	2,73,68,80	
	Capital-				
	Voted	1,72,26,04	1,54,71,32	17,54,72	
18	Labour				
	Revenue-				
	Voted	1,82,14,45	1,65,28,25	16,86,20	
	Charged	1,00	00	1,00	
19	Public Health and Family Welfare				
	Revenue-				
	Voted	53,97,60,50	50,90,51,84	3,07,08,66	
	Charged	9,01	00	9,01	
	Capital-				
	Voted	3,00,00,02	1,45,89,14	1,54,10,88	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
20	Public Health Engineering				
	Revenue-				
	Voted	7,80,05,68	5,91,90,76	1,88,14,92	
	Charged	1,00,00	60,89	39,11	
	Capital-				
	Voted	23,98,23,35	17,31,14,80	6,67,08,55	
21	Public Services and Management				
	Revenue-				
	Voted	86,62,01	42,98,04	43,63,97	
	Capital-				
	Voted	15,00,00	4,69,06	10,30,94	
22	Urban Development and Environment				
	Revenue-				
	Voted	50,50,81,62	45,25,18,30	5,25,63,32	
	Charged	1,00	00	1,00	
	Capital-				
	Voted	15,47,10,46	6,52,75,72	8,94,34,74	
	Charged	10,00,00	00	10,00,00	
23	Water Resources Department				
	Revenue-				
	Voted	10,62,33,26	8,21,13,52	2,41,19,74	
	Charged	10,30	00	10,30	
	Capital-				
	Voted	63,03,96,51	52,51,90,68	10,52,05,83	
	Charged	1,10,00	92,04	17,96	
24	Public Works-Roads and Bridges				
	Revenue-				
	Voted	14,18,47,36	10,66,99,08	3,51,48,28	
	Charged	10,00	3,04	6,96	
	Capital-				
	Voted	65,76,03,58	63,45,01,82	2,31,01,76	
	Charged	50,00,00	49,90,72	9,28	
25	Mineral Resources				
	Revenue-				
	Voted	62,46,51	32,58,36	29,88,15	
	Charged	6,50,05,00	00	6,50,05,00	
	Capital-				
	Voted	8,00,00	8,18	7,91,82	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
26	Culture				
	Revenue-				
	Voted	2,77,00,25	2,50,84,48	26,15,77	
	Capital-				
	Voted	38,97,53	28,13,82	10,83,71	
27	School Education (Primary Education)				
	Revenue-				
	Voted	84,89,38,26	75,14,45,59	9,74,92,67	
	Charged	36	00	36	
	Capital-				
	Voted	7,34,00,67	2,18,42,28	5,15,58,39	
28	State Legislature				
	Revenue-				
	Voted	98,33,73	86,68,23	11,65,50	
	Charged	64,09	44,45	19,64	
29	Law and Legislative Affairs				
	Revenue-				
	Voted	11,02,82,81	8,48,94,07	2,53,88,74	
	Charged	1,61,51,68	1,23,92,22	37,59,46	
	Capital-				
	Voted	10,00	00	10,00	
30	Rural Development				
	Revenue-				
	Voted	13,01,81,74	11,87,89,56	1,13,92,18	
	Charged	3,00	00	3,00	
	Capital-				
	Voted	33,35,70,01	25,67,41,09	7,68,28,92	
31	Planning , Economics and Statistics				
	Revenue-				
	Voted	1,32,28,25	1,07,67,82	24,60,43	
	Capital-				
	Voted	1,77,90,56	1,45,44,92	32,45,64	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
32	Public Relations				
	Revenue-				
	Voted	4,06,50,00	3,82,64,47	23,85,53	
	Capital-				
	Voted	1,00,00	30,00	70,00	
33	Tribal Welfare				
	Revenue-				
	Voted	32,68,40,14	27,86,84,89	4,81,55,25	
	Charged	5,00	00	5,00	
	Capital-				
	Voted	15,60,71,58	8,90,95,65	6,69,75,93	
34	Social Justice				
	Revenue-				
	Voted	6,11,66,60	4,42,98,93	1,68,67,67	
	Charged	3,00	00	3,00	
35	Micro, Small and Medium Enterprises				
	Revenue-				
	Voted	7,69,76,45	7,64,35,34	5,41,11	
	Charged	3,01	00	3,01	
	Capital-				
	Voted	2,42,00,04	2,22,71,23	19,28,81	
36	Transport				
	Revenue-				
	Voted	75,06,87	63,45,58	11,61,29	
	Capital-				
	Voted	55,01,00	23,89,71	31,11,29	
37	Tourism				
	Revenue-				
	Voted	1,64,66,67	1,56,14,85	8,51,82	
	Capital-				
	Voted	1,15,05,88	1,14,05,87	1,00,01	
38	Ayush				
	Revenue-				
	Voted	3,90,41,82	3,42,78,60	47,63,22	
	Charged	1,00	00	1,00	
	Capital-				
	Voted	46,50,00	8,68,65	37,81,35	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	16,31,00,93	15,76,25,60	54,75,33	
	Charged	60	00	60	
	Capital-				
	Voted	1,50,05	50,59	99,46	
40	Other Expenditure pertaining to School Education Department (excluding Primary Education)				
	Revenue-				
	Voted	31,18,94,76	27,55,13,36	3,63,81,40	
	Charged	1	00	1	
	Capital-				
	Voted	3,26,80,02	75,74,16	2,51,05,86	
41	Expenditure pertaining to Shinmhast, 2016				
	Revenue-				
	Voted	86,52	00	86,52	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,07,14,72	93,85,47	13,29,25	
	Capital-				
	Voted	5,45,02	2,17,86	3,27,16	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	1,53,36,95	1,33,49,59	19,87,36	
	Capital-				
	Voted	70,45,00	41,09,49	29,35,51	
44	Higher Education				
	Revenue-				
	Voted	17,44,16,92	15,47,20,27	1,96,96,65	
	Charged	20,00	90	19,10	
	Capital-				
	Voted	5,49,20,02	1,62,22,77	3,86,97,25	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
45	Minor Irrigation Works			
	Revenue-			
	Voted	1,91,20,37	1,58,98,55	32,21,82
	Capital-			
	Voted	8,25,16,15	8,06,10,03	19,06,12
	Charged	10,00	7,94	2,06
46	Science and Technology			
	Revenue-			
	Voted	2,30,53,21	2,07,53,13	23,00,08
	Capital-			
	Voted	4,00,00	4,00,00	00
47	Technical Education and Skill Development			
	Revenue-			
	Voted	13,88,64,92	6,71,76,54	7,16,88,38
	Capital-			
	Voted	3,26,85,13	2,29,32,86	97,52,27
48	Narmada Valley Development			
	Revenue-			
	Voted	52,38,50	28,36,74	24,01,76
	Capital-			
	Voted	29,99,54,77	25,07,42,45	4,92,12,32
	Charged	25,00	4,81	20,19
49	Scheduled Caste Welfare			
	Revenue-			
	Voted	10,64,88,77	8,79,55,40	1,85,33,37
	Charged	1	00	1
	Capital-			
	Voted	2,62,50,03	2,04,14,91	58,35,12

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
50	Horticulture and Food Processing				
	Revenue-				
	Voted	9,42,15,66	6,49,85,79	2,92,29,87	
51	Religious Trusts and Endowments				
	Revenue-				
	Voted	2,32,81,37	2,20,91,02	11,90,35	
	Charged	30	00	30	
52	Medical Education Department				
	Revenue-				
	Voted	8,47,08,62	7,46,58,77	1,00,49,85	
	Capital-				
	Voted	9,24,80,07	8,83,20,62	41,59,45	
53	Financial assistance to Three Tier Panchayati Raj Institutions				
	Revenue-				
	Voted	3,14,05,40,33	2,87,92,43,52	26,12,96,81	
	Capital-				
	Voted	2,21,50,11	7,01,79	2,14,48,32	
54	Agricultural Research and Education				
	Revenue-				
	Voted	1,79,38,52	1,78,88,50	50,02	
55	Women and Child Development				
	Revenue-				
	Voted	42,38,95,24	37,13,77,09	5,25,18,15	
	Charged	10,01	3,61	6,40	
	Capital-				
	Voted	1,96,38,05	1,17,82,96	78,55,09	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
56	Rural Industry				
	Revenue-				
	Voted	2,48,35,97	2,11,07,70	37,28,27	
	Capital-				
	Voted	97,90	36,25	61,65	
57	Externally Aided Projects pertaining to Water Resources Department				
	Capital-				
	Voted	30,00,01	3,28,48	26,71,53	
58	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	34,85,04,59	26,00,20,48	8,84,84,11	
	Capital-				
	Voted	28,81,67	8,53,38	20,28,29	
59	Externally Aided Projects pertaining to Rural Development Department				
	Revenue-				
	Voted	1	00	1	
	Capital-				
	Voted	2,00,00,00	2,00,00,00	00	
60	Expenditure pertaining to District Plan Schemes				
	Revenue-				
	Voted	44,65,00	44,27,22	37,78	
	Capital-				
	Voted	6,12,94,26	4,91,12,80	1,21,81,46	
61	Expenditure pertaining to Bundelkhand Package				
	Revenue-				
	Voted	7,98,07	7,98,00	7	
	Capital-				
	Voted	95,00,13	94,99,99	14	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
62	Panchayat				
	Revenue-				
	Voted	1,72,10,68	1,49,63,50	22,47,18	
	Charged	1,20	00	1,20	
63	Minority Welfare				
	Revenue-				
	Voted	19,19,84	12,62,19	6,57,65	
	Capital-				
	Voted	6,00,00	4,05,00	1,95,00	
64	Financial Assistance to Urban bodies				
	Revenue-				
	Voted	77,75,64,21	70,91,73,78	6,83,90,43	
	Charged	3,91,46,20	3,90,91,91	54,29	
	Capital-				
	Voted	1,13,00,00	14,60,16	98,39,84	
65	Aviation				
	Revenue-				
	Voted	46,30,79	36,66,17	9,64,62	
	Capital-				
	Voted	2,00,02	00	2,00,02	
66	Welfare of Backward Classes				
	Revenue-				
	Voted	9,39,98,85	7,97,96,37	1,42,02,48	
	Charged	20	00	20	
	Capital-				
	Voted	18,95,02	10,25,09	8,69,93	
67	Public Works-Buildings				
	Revenue-				
	Voted	6,83,85,02	5,09,26,20	1,74,58,82	
	Charged	2,10,00	1,09,66	1,00,34	
	Capital-				
	Voted	3,49,98,72	1,99,69,93	1,50,28,79	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
68	New and Renewable Energy Sources			
	Revenue-			
	Voted	1,59,46,46	1,51,09,42	8,37,04
69	Nomadic and Semi Nomadic Caste Welfare			
	Revenue-			
	Voted	37,59,30	16,64,23	20,95,07
	Capital-			
	Voted	7,65,00	2,92,05	4,72,95
Total				
Revenue:				
	Voted	13,98,18,81,02	12,00,96,12,58	1,97,22,68,44 00
	Charged	1,34,12,53,33	1,21,21,40,36	12,91,12,97 00
Capital:				
	Voted	4,36,30,49,19	3,40,87,54,48	95,42,94,71 00
	Charged	96,07,71,86	58,27,33,83	37,80,38,03 00
Grand Total-				
	Revenue	15,32,31,34,35	13,22,17,52,94	2,10,13,81,41 00
	Capital	5,32,38,21,05	3,99,14,88,31	1,33,23,32,74 00

SUMMARY OF APPROPRIATION ACCOUNTS-contd.**There is no excess over the voted grants and charged appropriation.**

The expenditure shown in the Summary of Appropriation Accounts includes an amount of ₹ 47,64.76 lakh (Voted) in Revenue Section and ₹ 46,07.70 lakh (Voted) in Capital section totalling to ₹ 93,72.46 lakh drawn under grant and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2018. 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 2017-18 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	12,00,96,12,58	1,21,21,40,36	3,40,87,54,48	58,27,33,83
Deduct-Total of recoveries	18,52,03,31	1,19,40,82	16,75,08,60	00
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	11,82,44,09,27	1,20,01,99,54	3,24,12,45,88	58,27,33,83

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

SUMMARY OF APPROPRIATION ACCOUNTS-conclld.

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

[A] VOTED GRANTS

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

[B] CHARGED APPROPRIATIONS

- (i) Revenue:- Grant Nos:- 01, 03, 04, 06, 07, 08, 09, 10, 12, 13, 14, 18, 19, 20, 22, 23, 24, 25, 27, 28, 29, 30, 33, 34, 35, 38, 39, 40, 44, 49, 51, 55, 62, 66, 67
- (ii) Capital:- Grant Nos:- Public Debt. 06, 22, 23, 45, 48

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller 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 (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 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

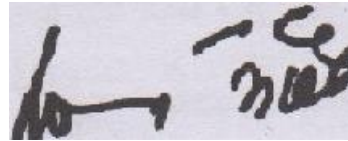
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2018.

Emphasis of Matter

I want to draw attention to the following significant issues/concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative control over public finances.

1. An excess disbursement of ₹ 660.67 crore over the authorisation made by the State Legislature under 16 grants and 15 appropriation pertaining to the period 2003-17 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature.
2. There are significant variations between the total grant or appropriation and expenditure incurred during 2017-18 leading to a savings of ₹ 18,042.78 crore under 10 grants, the reasons for which have not been made available by the State Government hence, the same could not be appropriately explained in the Appropriation Accounts.

The audit observations on the above issues have been detailed in the State Finances Audit Report for the year ended March 2018.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 29th July, 2019

Place: New Delhi

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

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

Revenue:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,15,40,73,23			
Supplementary	0	1,15,40,73,23	1,10,45,33,77	(-)4,95,39,46
Amount Surrendered during the year (31 March 2018)				8,98,85

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 4,95,39.46 lakh, a sum of ₹ 8,98.85 lakh only was surrendered on 31 March 2018.
- (2) Saving in the appropriation occurred mainly under

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.5898- 8.20 Percent Madhya Pradesh State Development Loan- 2017	O	14,35.12	14,35.12	0.00	(-)14,35.12	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018).
2049-01.101.7887- 5.85 Percent Madhya Pradesh State Development Loan- 2017	O	23,39.88	23,39.88	0.00	(-)23,39.88	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2049-01.200.1217- Interest on loans from Rural Electrification Corporation Ltd.	O	33,00.00	33,00.00	28,71.89	(-)4,28.11	Reasons for saving have not been intimated (October 2018).
2049-01.200.3752- Interest on loan from the National Cooperative Development Corporation	O R	30,00.00 (-)8,98.84	21,01.16	21,01.16	0.00	Anticipated saving of ₹ 8,98.84 lakh as surrender was attributed to less demand of interest amount by N.C.D.C.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.200.6816-	O	20,75.04	20,75.04	16,97.76	(-)3,77.28	Reasons for saving have not been intimated (October 2018).
Interest Payment on Power Bonds-2						
2049-01.200.6973-	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018).
Interest on Local Fund Deposit Account						
2049-01.305.2205-	O	5,00.00	5,00.00	2,90.68	(-)2,09.32	Reasons for saving have not been intimated (October 2018).
Expenditure Incurred for Issue of New Loans						
2049-01.305.2624-	O	1,00,00.00	1,00,00.00	16,46.03	(-)83,53.97	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
Management of Old Loans						
2049-03.104.0095-	O	12,00.00	12,00.00	8,34.27	(-)3,65.73	Reasons for saving have not been intimated (October 2018).
Interest on All India Services Provident Funds						
2049-03.104.0807-	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018).
Interest on Workmen's Contributory Provident Fund						
2049-03.104.4033-	O	85,00.00	85,00.00	58,30.49	(-)26,69.51	Reasons for saving have not been intimated (October 2018).
Interest on Departmental Provident Fund						
2049-03.104.4487-	O	12,00,00.00	12,00,00.00	10,12,07.53	(-)1,87,92.47	Reasons for saving have not been intimated (October 2018).
Interest on General Provident Fund						
2049-03.104.6854-	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018).
Contributory Pension Scheme						
2049-03.108.0117-	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018).
Interest on Defined Pension Scheme						

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-03.108.3360- Interest on Madhya Bharat Life Assurance Fund	O	2,21.82	2,21.82	0.00	(-)2,21.82	Reasons for non- utilisation of entire appropriation have not been intimated (October 2018).
2049-04.102.0930- Interest on Loans for Central Plan Scheme	O	2,12.15	2,12.15	0.00	(-)2,12.15	Reasons for non- utilisation of entire appropriation have not been intimated (October 2018).
2049-04.109.5691- Interest on Integrated State Plan Loans as per Recommendation of 12th Finance Commission	O	3,80,00.00	3,80,00.00	1,93,25.31	(-)1,86,74.69	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2049-60.701.4209- Interest on Government Servants Family Benefit Fund	O	2,01.56	2,01.56	0.00	(-)2,01.56	Reasons for non- utilisation of entire appropriation have not been intimated (October 2018).
2049-60.701.6587- Interest on Other Liabilities	O	1,80,00.00	1,80,00.00	2,90.74	(-)1,77,09.26	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2049-60.701.6971- Government Employees Group Insurance Scheme- 2003 (Interest on Saving Fund)	O	55,84.80	55,84.80	0.00	(-)55,84.80	Reasons for non- utilisation of entire appropriation have not been intimated (October 2018).
2049-60.701.6972- Government Employees Group Insurance Scheme- 1985 (Interest on Saving Fund)	O	72,82.76	72,82.76	0.00	(-)72,82.76	Reasons for non- utilisation of entire appropriation have not been intimated (October 2018).

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

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.5848- 6.40 Percent Madhya Pradesh State Development Loan- 2018	O	40,00.00	40,00.00	51,87.50	+11,87.50	Reasons for excess have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.
2049-01.101.6763- New Market Loan	O	1,00,00.00	1,00,00.00	6,45,45.02	+5,45,45.02	Reasons for excess have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.
2049-04.101.3707- Interest on Loans for State/Union Territory Plan Schemes	O	3,60,00.00	3,60,00.00	4,54,72.07	+94,72.07	Reasons for excess have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.

CHARGED APPROPRIATION- PUBLIC DEBT
(All Charged)

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

Capital:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	95,46,26,86			
Supplementary	0	95,46,26,86	57,76,38,32	(-)37,69,88,54
Amount Surrendered during the year (31 March 2018)				6,09,00

Notes and Comments

Capital:

- (1) Against the available saving of ₹ 37,69,88.54 lakh, a sum of ₹ 6,09.00 lakh only was surrendered on 31 March 2018.
- (2) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.0716- Miscellaneous Loans Payment	O	1,00,00.00	1,00,00.00	0.00	(-)1,00,00.00	Reasons for non-utilisation of entire Appropriation have not been intimated (October 2018)
6003-108.3751- Loans from the National Cooperative Development Corporation	O R	40,00.00 (-)6,08.99	33,91.01	33,91.01	0.00	Anticipated saving of ₹ 6,08.99 lakh as surrender was attributed to less demand of loan amount by N.C.D.C.
6003-110.0637- Ways and Means Advance	O	20,00,00.00	20,00,00.00	0.00	(-)20,00,00.00	Reasons for non-utilisation of entire Appropriation have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Charged Appropriation- Public Debt- conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-110.0779- Advances for Recoupment of Short Fall	O	20,00,00.00	20,00,00.00	0.00	(-)20,00,00.00	Reasons for non-utilisation of entire Appropriation have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
6004-02.101.3052- Block Loans	O	3,45,83.06	3,45,83.06	2,38,38.11	(-)1,07,44.95	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-111.6835- Special Securities Issued to National Small Savings Fund of the Central Government	O	11,00,00.00	11,00,00.00	15,26,15.65	+4,26,15.65	Reasons for excess have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.
6004-02.101.9086- Back to Back loan for Externally Aided Projects	O	4,00,00.00	4,00,00.00	4,87,78.21	+87,78.21	Reasons for excess have not been intimated (October 2018). Excess had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.01-GENERAL ADMINISTRATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,85,97,99			
Supplementary	92,00,50	4,77,98,49	4,27,15,82	(-)50,82,67
Amount Surrendered during the year (12 January, 23 February and 31 March2018)				31,19,51

The expenditure (₹ 4,27,15,81,794) shown in revenue (voted) section includes an amount of ₹ 36,34,47,749 spent out of an advance from the contingency fund sanctioned on 17.10.2017 and 26.02.2018. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	51,34,45			
Supplementary	92,50	52,26,95	36,45,68	(-)15,81,27
Amount Surrendered during the year (31 March2018)				14,85,39

GRANT NO.01- General Administration contd.**Capital:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	24,70,22			
Supplementary	24,80,91	49,51,13	43,83,46	(-)5,67,67
Amount Surrendered during the year (31 March 2018)				6,76,54

The expenditure (₹ 43,83,46,033) shown in Capital (voted) section includes an amount of ₹ 21,15,15,433 spent out of an advance from the contingency fund sanctioned on 07.10.2017. It has been recouped to the fund during the year.

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 50,82.67 lakh, supplementary grant of ₹ 92,00.50 lakh obtained in July 2017 (₹ 10,37.50 lakh) was inadequate, obtained in November 2017 (₹ 71,63.00 lakh) was excessive, while that of ₹ 10,00.00 lakh obtained in March 2018 proved unnecessary.
- (2) Against the available saving of ₹ 50,82.67 lakh, a sum of ₹ 31,19.51 lakh was surrendered on 12 January, 23 February and 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2013-101.3282- Salary of Ministers	O	4,82.35	4,02.35	2,49.17	(-)1,53.18	Anticipated saving of ₹ 80.00 lakh was partly attributed to posts remaining vacant (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 30.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)80.00				
2013-102.3282- Salary of Ministers	O	7,10.00	7,10.00	4,36.03	(-)2,73.97	Reasons for saving have not been intimated (October 2018).

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O R	25,48.00 (-),13,57.79	11,90.21	10,86.72	(-),1,03.49	Anticipated saving of ₹ 13,57.79 lakh was the net effect of decrease of ₹ 13,59.79 lakh (Surrender ₹ 13,43.91 lakh + Re-appropriation ₹ 15.88 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was partly attributed to less expenditure in comparison of estimation, future elections to be held on Electronic Voting Machine System and less expenditure than targeted (₹ 40.48 lakh), while the increase was attributed to requirement of additional funds for payment of Medical reimbursement bills. Reasons for remaining decrease of ₹ 13,19.31 lakh as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2052-091.0458- Office of the Commissioner, Madhya Pradesh Bhawan, New Delhi	O R	13,62.94 (-),13.77	11,49.17	11,33.39	(-),15.78	Anticipated saving of ₹ 2,13.77 lakh was the net effect of decrease of ₹ 2,95.07 lakh (Surrender ₹ 2,13.77 lakh + Re-appropriation ₹ 81.30 lakh) and increase of ₹ 81.30 lakh in the provision. The decrease was attributed to non-payment of Arrear bills and medical bills, non-approval of Seventh Pay Scales and contingent Scales, non-receipt of festival advance application, non-receipt of demand in medical advance, abolishment of grade pay, non-sanction of house rent allowance at new rates, non-receipt of bills in server, late receipt of bills, non-implementation of Seventh Pay Commission, retirements and adopted Economy measures, while the increase was attributed to requirement of additional funds under salary, office expenditure and material and supply heads in comparison to allotted funds. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-101.4544. CID (Economic Offences)	O R	21,93.54 (-)2,36.25	19,57.29	19,50.73	(-)6.56	Anticipated saving of ₹ 2,36.25 lakh was the net effect of decrease of ₹ 4,34.88 lakh (Surrender ₹ 2,36.25 lakh + Re-appropriation ₹ 1,98.63 lakh) and increase of ₹ 1,98.63 lakh in the provision. The increase was attributed to requirement of additional funds due to less original budget and non-allotment of budget in first and second supplementary provision as per proposal. Reasons for decrease have not been intimated (October 2018).
2059-80.001.3342- Madhya Pradesh Bhawan, Delhi	O R	3,05.00 (-)1,55.90	1,49.10	1,48.21	(-)0.89	Anticipated saving of ₹ 1,55.90 lakh was attributed to posts remaining vacant, non-receipt of sanction from government for expenditure more than limit and pending bills payment due to non-receipt of rebate. Saving had occurred under this head during 2016-17 also.
2059-80.001.3541- Office of the Chief Technical Examiner	O R	5,49.53 (-)1,54.75	3,94.78	3,86.67	(-)8.11	Anticipated saving of ₹ 1,54.75 lakh was the net effect of decrease of ₹ 1,69.85 lakh (Surrender ₹ 1,54.75 lakh + Re-appropriation ₹ 15.10 lakh) and increase of ₹ 15.10 lakh in the provision. The decrease was attributed to reduced dearness allowance due to implementation of pay revision 2017, non-receipt of water and PEB bills, pending bills and non-utilisation of government vehicles. The increase was attributed to requirement of additional funds under wages, transportation, telephone and maintenance heads. Saving had occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-003.2716-Administration Academy	O	14,56.78	12,41.27	12,39.85	(-)1.42	Anticipated saving of ₹ 2,15.51 lakh was the net effect of decrease of ₹ 2,35.89 lakh (Surrender ₹ 2,15.51 lakh + Re-appropriation ₹ 20.38 lakh) and increase of ₹ 20.38 lakh in the provision. The decrease was mainly attributed to non-drawal of salary, non-filling of vacant posts, drawal of salary of Academy Director from other department, abolishment of grade pay due to implementation of Seventh Pay Commission and ban an drawal due to limit on expenditure, while the increase was attributed to requirement of funds to finalize the selection of an officer of all India Service in Academy on deputation and enhanced eleven percent rates of dearness allowance. Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)2,15.51				
2070-104.3844-Lok Ayukta	O	34,44.80	28,62.21	28,75.35	+13.14	Anticipated saving of ₹ 6,10.59 lakh was the net effect of decrease of ₹ 8,84.47 lakh (Surrender ₹ 6,10.59 lakh + Re-appropriation ₹ 2,73.88 lakh) and increase of ₹ 2,73.88 lakh in the provision. The decrease was partly attributed to posts remaining vacant and adopted economy measures (₹ 6,10.59 lakh). Reasons for remaining decrease of ₹ 2,73.88 lakh and increase as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	S	28.00				
	R	(-)6,10.59				

GRANT NO.01- General Administration contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2013-108.3282- Salary of Ministers	O	40.00	60.00	2,01.25	+1,41.25	Augmentation of funds by re-appropriation of ₹ 20.00 lakh was attributed to requirement of funds for probable tours in forthcoming three months. Reasons for final excess have not been intimated (October 2018).
	R	20.00				

Charged

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 92.50 lakh obtained in July 2017 proved unnecessary.
- (6) Against the available saving of ₹ 15,81.27 lakh, a sum of ₹ 14,85.39 lakh was surrendered on 31 March 2018.
- (7) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2012-03.090.4330- Secretariat (Charged)	O	4,37.29	3,87.49	3,87.37	(-)0.12	Anticipated saving of ₹ 59.80 lakh was the net effect of decrease of ₹ 1,21.80 lakh (Surrender ₹ 59.80 lakh + Re-appropriation ₹ 62.00 lakh) and increase of ₹ 62.00 lakh in the provision. The decrease was partly attributed to post of Deputy Secretary remained vacant and non-expectation of leave travel claims (₹ 2.00 lakh), while the increase was attributed to requirement of funds under salary and dearness allowance heads. Reasons for remaining decrease of ₹ 1,19.80 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	S	10.00				
	R	(-)59.80				

GRANT NO.01- General Administration contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2012-03.101.3708- Salary of Governor	O R	31.54 (-)30.44	1.10	1.10	0.00	Anticipated saving of ₹ 30.44 lakh was partly attributed to post of Honorable Governor remained vacant since nine months (₹ 7.00 lakh). Reasons for remaining anticipated saving of ₹ 23.44 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2012-03.103.9059- Household Establishment (Charged)	O S R	4,38.35 10.00 (-)68.07	3,80.28	3,76.03	(-)4.25	Anticipated saving of ₹ 68.07 lakh was the net effect of decrease of ₹ 1,45.07 lakh (Surrender ₹ 75.07 lakh + Re-appropriation ₹ 70.00 lakh) and increase of ₹ 77.00 lakh in the provision. The decrease was partly attributed to non-expectation of leave travel claim (₹ 70.00 lakh), while the increase was attributed to requirement of funds under salary and wages heads. Reasons for remaining decrease of ₹ 75.07 lakh as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2012-03.105.1357- Medical Facilities (Charged)	O R	40.00 (-)39.65	0.35	0.35	0.00	Reasons for anticipated saving of ₹ 39.65 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.01- General Administration contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2051-102.3689- State Public Service Commission	O R	40,60.87 (-)12,37.21	28,23.66	27,53.67	(-)69.99	Anticipated saving of ₹ 12,37.21 lakh was the net effect of decrease of ₹ 12,61.81 lakh (Surrender ₹ 11,52.26 lakh + Re-appropriation ₹ 1,09.55 lakh) and increase of ₹ 24.60 lakh in the provision. The decrease was attributed mainly to non-conduct of SET exam, ten percent economy cut due to seventh pay scale, quarterly ceiling, non-receipt of bills of confidential nature and proposed imperfect budget provision, while the increase was attributed to requirement of funds for payment of dearness allowance of daily wages employees converted into permanent employees, increased number of security guards and for cleaning purpose. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Capital:

Voted

- (8) In view of final saving of ₹ 5,67.67 lakh, supplementary grant of ₹ 24,80.91 lakh obtained in July 2017 (₹ 3,65.76 lakh) was inadequate, while that of ₹ 21,15.15 lakh obtained in November 2017 was excessive.
- (9) Surrender of ₹ 6,76.54 lakh, on 31 March 2018 was in excess of the available saving of ₹ 5,67.67 lakh.

GRANT NO.01- General Administration concld.

(10) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.5817- Construction of Administrative Building	O	3,92.69	21.66	20.79	(-)0.87	Reasons for anticipated saving of ₹ 3,71.03 lakh have not been intimated (October 2018).
	R	(-)3,71.03				
4059-01.051.0101.6605- Construction of Physical Facilities for Training Activities in Administrative Academy Premises	O	3,00.00	1,77.97	2,47.63	+69.66	Anticipated saving of ₹ 1,22.03 lakh was the net effect of decrease of ₹ 1,89.96 lakh (Surrender ₹ 1,22.03 lakh + Re-appropriation ₹ 67.93 lakh) and increase of ₹ 67.93 lakh in the provision. The decrease was partly attributed to transfer of funds from B.C.O. to another B.C.O. and completion of work (₹ 1,20.30 lakh), while the increase was partly attributed to requirement of additional funds for construction of modern hostel and Auditorium for physical facilities and training activities (₹ 44.00 lakh). Reasons for remaining decrease of ₹ 69.66 lakh and increase of ₹ 23.93 lakh as well as for final excess have not been intimated (October 2018).
	R	(-)1,22.03				
4059-01.051.0101.7652- Construction of Swimming Pool in Administrative Academy	O	2,61.13	1,12.25	1,62.75	+50.50	Anticipated saving of ₹ 1,48.88 lakh was partly attributed to transfer of funds from B.C.O. to another B.C.O. (₹ 74.46 lakh). Reasons for remaining anticipated saving of ₹ 74.42 lakh as well as for final excess have not been intimated (October 2018).
	R	(-)1,48.88				

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,31,32,07			
Supplementary	3,61,00	1,34,93,07	86,04,86	(-)48,88,21
Amount Surrendered during the year (31 March 2018)				4,68,28

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,61.00 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 48,88.21 lakh, a sum of ₹ 4,68.28 lakh only was surrendered on 31 March 2018
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-092.8243- Grant in-aid to Human Rights Commission	O	6,50.00	6,50.00	5,85.00	(-)65.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2070-105.4079- Special Commission of Enquiry	O R	2,98.51 (-)2,34.20	64.31	64.26	(-)0.05	Reasons for anticipated saving of ₹ 2,34.20 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.02- Other Expenditure Pertaining to General Administration Department conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.6910- Establishment of State Information Commission	O	4,58.02	3,35.32	3,30.07	(-)5.25	Anticipated saving of ₹ 1,22.70 lakh was the net effect of decrease of ₹ 1,82.70 lakh (Surrender ₹ 1,22.70 lakh + Re-appropriation ₹ 60.00 lakh) and increase of ₹ 60.00 lakh in the provision. The decrease was partly attributed to unspent funds (₹ 9.40 lakh). The increase was attributed to requirement of additional funds due to insufficient funds for expenditure Reasons for remaining decrease of ₹ 1,73.30 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)1,22.70				
2235-60.107.4674- Allowance and gratuities to Freedom Fighter	O	30,00.00	30,00.00	22,70.24	(-)7,29.76	Reasons for saving have not been intimated (October 2018).
2235-60.200.5710- Loknayak Jaiprakash Samman Nidhi	O	78,12.00	78,12.00	42,80.40	(-)35,31.60	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2250-800.1982- Financial Assistance to the Families of the dead persons and persons injured in accidents	S	2,00.00	0.00	0.00	0.00	Anticipated saving of entire supplementary provision of ₹ 2,00.00 lakh was attributed to misclassification of accounts.
	R	(-)2,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.800.1982- Financial Assistance to the Families of the dead persons and persons injured in accidents	O	3,00.00	5,00.00	4,71.20	(-)28.80	Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to requirement of additional funds for road accidents assistance. Reasons for final saving have not been intimated (October 2018).
	R	2,00.00				

GRANT NO.03-POLICE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	57,78,77,92			
Supplementary	1,66,70,54	59,45,48,46	54,45,05,36	(-)5,00,43,10
Amount Surrendered during the year (31 March 2018)				4,59,19,61

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,22,31			
Supplementary	0	1,22,31	39,39	(-)82,92
Amount Surrendered during the year (31 March 2018)				73,58

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,05,77,22			
Supplementary	0	4,05,77,22	4,05,22,22	(-)55,00
Amount Surrendered during the year (31 March 2018)				55,00

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,66,70.54 lakh obtained in July 2017 (₹ 5,36.95 lakh) and November 2017 (₹ 1,61,33.59 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 5,00,43.10 lakh, a sum of ₹ 4,59,19.61 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-001.3680- State Headquarter	O	73,97.52	70,66.78	70,19.27	(-)47.51	Anticipated saving of ₹ 3,30.74 lakh was the net effect of decrease of ₹ 9,08.49 lakh (Surrender ₹ 7,63.49 lakh + Re-appropriation of ₹ 1,45.00 lakh) and increase of ₹ 5,77.75 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 1,45.00 lakh) while the increase was attributed to requirement of additional funds for less budget under salary, dearness and other allowances, drawal of salary of officers of All India Service, for payment of pending bills and drawal of salary in old pay scale due to non-implementation of Seventh Pay Scales. Reasons for remaining decrease of ₹ 7,63.49 lakh as well as final saving have not been intimated (October 2018).
	R	(-)3,30.74				
2055-001.7189- Reimbursement of expenditure of Central / State Police Force	O	17,00.00	6,57.64	6,57.64	0.00	Specific reasons for anticipated saving of ₹ 10,42.36 lakh have not been intimated (October 2018).
	R	(-)10,42.36				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-003.0195- Police Training Schools	O	1,35,48.17	1,19,73.65	1,17,85.06	(-)1,88.59	Anticipated saving of ₹ 15,74.52 lakh was the net effect of decrease of ₹ 31,26.42 lakh (Surrender ₹ 19,62.72 lakh + Re-appropriation of ₹ 11,63.70 lakh) and increase of ₹ 15,51.90 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills under other heads (₹ 16,55.20 lakh) while the increase was attributed to requirement of additional funds for payment of dearness allowances and medical reimbursement to officers of All India Service, annual maintenance of Machine and instruments, Payment of house rent allowance, drawal of salary of employees, for payment of pending bills due to less budget. The specific reasons for remaining decrease of ₹ 14,71.22 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)15,74.52				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-101.0270- Criminal Investigation Department	O	1,73,86.55	1,58,22.73	1,57,26.46	(-)96.27	Anticipated saving of ₹ 15,63.82 lakh was the net effect of decrease of ₹ 36,86.63 lakh (Surrender ₹ 24,47.38 lakh+Re-appropriation of ₹ 12,39.25 lakh) and increase of ₹ 21,22.81 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending of bills under other heads (₹ 12,35.25 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of officers of All India Service, payment of pending bills due to less budget provision in first and second supplementary and for maintenance of Jammer in vehicles. Reasons for remaining decrease of ₹ 24,51.38 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)15,63.82				
2055-101.0279- Directorate of Prosecution	O	71,35.33	71,35.33	48,28.88	(-)23,06.45	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2055-101.0801.5554- Cyber Crime Investigation	S R	2,30.00 (-)2,26.53	3.47	3.47	0.00	Reasons for anticipated saving of ₹ 2,26.53 lakh have not been intimated (October 2018).

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-104.4492- Normal Expenditure (Special Police)	O	10,65,95.89	9,81,99.90	9,79,65.88	(-)2,34.02	Anticipated saving of ₹ 86,95.99 lakh was the net effect of decrease of ₹ 2,38,18.09 lakh (Surrender ₹ 63,72.12 lakh + Re-appropriation of ₹ 1,74,45.97 lakh) and increase of ₹ 1,51,22.10 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 1,71,39.50 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of officers of All India Service and payment of pending bills due to less budget provision. Reasons for remaining decrease of ₹ 66,78.59 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	S	3,00.00				
	R	(-)86,95.99				
2055-108.0101.7185- Establishment of State Industrial Security Force Battalion	O	79,26.53	19,33.08	19,50.92	+17.84	Anticipated saving of ₹ 59,93.45 lakh was the net effect of decrease of ₹ 63,44.45 lakh (Surrender ₹ 15,93.45 lakh + Re-appropriation of ₹ 47,51.00 lakh) and increase of ₹ 3,51.00 lakh in the provision. The decrease was partly attributed to non-utilisation of funds, pending bills under other heads and non-payment of house rent allowance (₹ 47,01.00 lakh) while the increase was attributed to requirement of additional funds for payment of house rent allowance and travelling allowance. Reasons for remaining decrease of ₹ 16,43.45 lakh as well as final excess have not been intimated (October 2018).
	R	(-)59,93.45				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.0109- Extra Police Guards the cost of which is recoverable from Private Companies and Persons	O	15,15.70	13,74.56	13,76.04	+1.48	Anticipated saving of ₹ 1,41.14 lakh was the net effect of decrease of ₹ 3,44.94 lakh (surrender ₹ 1,94.94 lakh + Re-appropriation of ₹ 1,50.00 lakh) and increase of ₹ 2,03.80 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 1,50.00 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of employees and other heads due to non-available of budget provision. Reasons for remaining decrease of ₹ 1,94.94 lakh have not been intimated (October 2018).
	R	(-),41.14				
2055-109.1816- Anti Dacoity Operations	O	44,77.74	40,41.25	40,41.59	+0.34	Anticipated saving of ₹ 4,36.49 lakh was the net effect of decrease of ₹ 8,61.34 lakh (surrender ₹ 6,11.34 lakh+Re- appropriation of ₹ 2,50.00 lakh) and increase of ₹ 4,24.85 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 2,50.00 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of employees and officers of All India Service and payment of pending bills due to less and non-available budget provision. Reasons for remaining decrease of ₹ 6,11.34 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-),36.49				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.4491- General Expenditure (District Establishment)	O	29,95,50.66	29,65,27.36	29,65,36.71	+9.35	Anticipated saving of ₹ 72,23.30 lakh was the net effect of decrease of ₹ 4,12,12.00 lakh (Surrender ₹ 72,05.78 lakh + Re- appropriation of ₹ 3,40,06.22 lakh) and increase of ₹ 3,39,88.70 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 3,31,19.99 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of employees and officers of All India Service, payment of pending bills of grade pay, house rent, dearness allowance due to less and non-available budget provision and drawal in old pay scale due to non-fixation in new pay scale. Reasons for remaining decrease of ₹ 80,92.01 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	S	42,00.00				
	R	(-72,23.30)				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.0703.5172- Establishment of Police Stations of Scheduled Caste/ Scheduled Tribe	O R	47,31.40 (-)8,86.28	38,45.12	37,60.18	(-)84.94	Anticipated saving of ₹ 8,86.28 lakh was the net effect of decrease of ₹ 10,94.28 lakh (Surrender ₹ 8,86.28 lakh + Re-appropriation of ₹ 2,08.00 lakh) and increase of ₹ 2,08.00 lakh in the provision. The decrease was partly attributed to decrease the dearness allowance in Seventh Pay Scales (₹ 2,08.00 lakh) while the increase was attributed to requirement of additional funds for payment of rent of Scheduled Caste Police Stations, Jabalpur and implementation of Seventh Pay Scales. Reasons for remaining decrease of ₹ 8,86.28 lakh as well as final saving have not been intimated (October 2018).
2055-111.9259- Supervisory Staff (Rail Police West Division)	O S R	1,08,56.32 40.00 (-)7,92.08	1,01,04.24	1,00,84.64	(-)19.60	Anticipated saving of ₹ 7,92.08 lakh was the net effect of decrease of ₹ 22,59.63 lakh (Surrender ₹ 7,84.63 lakh + Re-appropriation of ₹ 14,75.00 lakh) and increase of ₹ 14,67.55 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 14,75.00 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of employees and officers of All India Service, payment of pending bills due to less and non-available of budget provision and drawal of salary in old pay scales for Indian Police Officer Service due to non-fixation in Seventh pay scales. Reasons for remaining decrease of ₹ 7,84.63 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-114.4155- Wireless Center Bhopal/ Gwalior	O	1,39,21.54	1,17,83.55	1,17,40.50	(-)43.05	Anticipated saving of ₹ 21,37.99 lakh was the net effect of decrease of ₹ 37,37.99 lakh (Surrender ₹ 22,82.99 lakh + Re-appropriation of ₹ 14,55.00 lakh) and increase of ₹ 16,00.00 lakh in the provision. The decrease was partly attributed to non-utilisation of funds and pending bills (₹ 14,55.00 lakh) while the increase was attributed to requirement of additional funds for drawal of salary of employees and officers of All India Service due to less and non-available budget provision and payment of pending bills. Reasons for remaining decrease of ₹ 22,82.99 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)21,37.99				
2055-115.2643- Modernisation of Police Force	O	80,00.00	56,24.77	54,54.77	(-)1,70.00	Anticipated saving of ₹ 50,75.23 lakh was the net effect of decrease of ₹ 60,69.93 lakh (surrender ₹ 50,75.23 lakh + Re-appropriation of ₹ 9,94.70 lakh) and increase of ₹ 9,94.70 lakh in the provision. The increase was attributed to requirement of funds to purchase of Arms Ammunition due to less budget provision. Reasons for decrease as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	S	27,00.00				
	R	(-)50,75.23				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2055-115.0701.7348- Crime and Criminal Investigation System and Arrangement	O R	24,99.20 (-)12,05.03	12,94.17	10,44.25	(-)2,49.92	Reasons for anticipated saving of ₹ 12,05.03 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2055-800.1416- Creation of State Road Safety Fund	O R	50,00.00 (-)50,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 50,00.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2055-800.8333- Expenditure from Road Safety Fund	O S R	0.07 50,00.00 (-)36,00.68	13,99.39	13,85.84	(-)13.55	Reasons for anticipated saving of ₹ 36,00.68 lakh have not been intimated (October 2018).
2055-800.0801.1948- National Emergency Response System	S R	14,18.25 (-)14,18.25				Reasons for anticipated saving of ₹ 14,18.25 lakh have not been intimated (October 2018).
2055-800.0101.1418- Strengthening Home Land Security	O R	8,72.45 (-)5,72.28	3,00.17	2,50.17	(-)50.00	Reasons for anticipated saving of ₹ 5,72.28 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2070-107.2710- Office of the Commandant General and Other Subordinate Office	O R	55,63.67 (-)10,99.29	44,64.38	44,98.72	+34.34	Anticipated saving of ₹ 10,99.29 lakh was the net effect of decrease of ₹ 12,03.41 lakh (Surrender ₹ 1,26.24 lakh + Re-appropriation of ₹ 10,77.17 lakh) and increase of ₹ 1,04.12 lakh in the provision. The decrease was mainly attributed to non-filling of vacant posts, adopted economy measures, less budget provision in dearness allowance and grade pay in Seventh Pay Scales, non-completion of procedure and non-receipt of permission for purchasing of materials, post of Indian Police Service remains vacant, non-release the rebate from government and non-receipt of proposal for ex-gratia amount. The increase was attributed to requirement of funds for less budget according to demand, for payment of salary, non-payment in C.M. helpline and imposed G.S.T. on petrol and diesel. Reasons for final excess have not been intimated (October 2018). Excess had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.4670- Training of Home Guards	O	5,76.50	2,64.80	2,60.43	(-)4.37	Anticipated saving of ₹ 3,11.70 lakh was attributed to less payment of ₹ 60.00 in place of ₹ 1,00.00 lakh, ten percent economy cut, ban on drawal, less number of training programme, diet charges converted into honorarium. Saving had occurred under this head during 2016-17 also.
	R	(-)3,11.70				
2070-107.0101.7327- Formation of State Disaster Emergency Redumtion Force	O	8,81.79	7,71.99	7,74.53	+2.54	Anticipated saving of ₹ 2,25.14 lakh was the net effect of decrease of ₹ 3,58.77 lakh (as re-appropriation) and increase of ₹ 1,33.63 lakh in the provision. The decrease was partly attributed to non-filling of vacant posts of contract employees, ban on purchase, adopted economy measures (₹ 66.36 lakh) while the increase was attributed to requirement of funds for payment of salary, education allowance, pending bills of POL and conveyance maintenance bills of S.D.R.F. office, travelling allowance bills to officer and honorarium for special services. Reasons for remaining decrease of ₹ 2,92.41 lakh as well as final excess have not been intimated (October 2018).
	S	1,15.34				
	R	(-)2,25.14				

GRANT NO.03- Police contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks						
2055-001.1011- Regional Inspector General and Divisional Establishment	O	12,68.17	15,06.89	15,01.15	(-)5.74	Augmentation of funds by re-appropriation of ₹ 2,38.72 lakh was the net effect of increase of ₹ 5,10.72 lakh and decrease of ₹ 2,72.00 lakh (Surrender ₹ 1,78.00 lakh + Re-appropriation ₹ 94.00 lakh) in the provision. The increase was attributed to requirement of funds for payment of salary, dearness allowance, travelling allowance heads, pending bills due to less and non-available budget provision, drawal of salary of employee and drawal of salary as per old pay scales due to non-fixation of pay in Seventh Pay scale while the decrease was partly attributed to non-utilisation of funds and pending bills (₹ 94.00 lakh). Reasons for remaining decrease of ₹ 1,78.00 lakh have not been intimated (October 2018).						
	R	2,38.72					2055-101.7453- State Cyber Headquarter	O	5,89.68	7,93.59	7,89.13	(-)4.46
2055-101.7453- State Cyber Headquarter	O	5,89.68	7,93.59	7,89.13	(-)4.46	Augmentation of funds by re-appropriation of ₹ 73.91 lakh was the net effect of increase of ₹ 2,01.25 lakh and decrease of ₹ 1,27.34 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for payment of pending bills, drawal of salary of employees due to less and non-available of budget provision. Reasons for decrease have not been intimated (October 2018).						
	S	1,30.00										
	R	73.91										

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.0101.5555- Security of Big Cities and Sensitive Places	O	1,08,00.00	1,29,90.72	1,29,90.71	(-)0.01	Augmentation of funds by re-appropriation of ₹ 21,90.72 lakh was mainly attributed to requirement of funds for payment of pending bills. Saving had occurred under this head during 2016-17 also.
	R	21,90.72				
2055-800.7130- Formation of Women Offence Branch	O	15,86.83	16,54.50	16,40.85	(-)13.65	Augmentation of funds by re-appropriation of ₹ 67.67 lakh was the net effect of increase of ₹ 3,39.65 lakh and decrease of ₹ 2,71.98 lakh (Surrender ₹ 1,17.98 lakh + Re-appropriation ₹ 1,54.00 lakh) in the provision. The increase was attributed to requirement of funds for payment of salary to employees and salary of officer of All India Service, payment of pending bills, dearness allowance and other allowance head due to less and non-available budget provision while the decrease was mainly attributed to non-utilisation of funds and pending bills.
	R	67.67				
2055-800.0101.7346- Centralised Police Call Centre and Control Room Mechanism	O	1,14,49.74	1,22,96.56	1,19,72.53	(-)3,24.03	Augmentation of funds by re-appropriation of ₹ 8,46.82 lakh was the net effect of increase of Rs. 22,00.00 lakh and decrease of ₹ 13,53.18 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for payment of pending bills due to less budget provision. Reasons for decrease as well as final saving have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.
	R	8,46.82				

GRANT NO.03- Police conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.0492- Expenditure on Call Outs	O	2,15,46.20	2,46,68.35	2,46,54.77	(-)13.58	Augmentation of funds by re-appropriation of ₹ 11,22.15 lakh was the net effect of increase of ₹ 77,34.63 lakh and decrease of ₹ 66,12.48 lakh (Surrender ₹ 1,44.60 lakh + Re-appropriation ₹ 64,67.88 lakh) in the provision. The increase was attributed to requirement of funds for payment of honorarium. The decrease was partly attributed to non-filling of vacant posts and non-completion of procedure of purchasing materials (₹ 49.65 lakh). Reasons for remaining decrease of ₹ 65,62.83 lakh have not been intimated (October 2018).
	S	20,00.00				
	R	11,22.15				

Charged

- (5) Against the available saving of ₹ 82.92 lakh, a sum of ₹ 73.58 lakh was surrendered on 31 March 2018.
- (6) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.4491- General Expenditure (District Establishment)	O	1,21.31	48.73	39.39	(-)9.34	Reasons for anticipated saving of ₹ 72.58 lakh have not been intimated (October 2018).
	R	(-)72.58				

GRANT NO.04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(Major Heads- 2013-Council of Ministers, 2070-Other Administrative Services, 2216-Housing, 2235-Social Security and Welfare, 3454-Census Surveys and Statistics, 4235-Capital Outlay on Social Security and Welfare, 6235-Loans for Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	52,32,04			
Supplementary	13,96,24	66,28,28	37,10,77	(-)29,17,51
Amount Surrendered during the year (31 March 2018)				26,07,92

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	00	(-)1,00
Amount Surrendered during the year (31 March 2018)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,60,01			
Supplementary	0	1,60,01	23,27	(-)1,36,74
Amount Surrendered during the year (31 March 2018)				1,25,01

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,96.24 lakh obtained in July 2017 (₹ 12,12.79 lakh) and in November 2017 (₹ 1,83.45 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 29,17.51 lakh, a sum of ₹ 26,07.92 lakh was surrendered on 31 March 2018.

GRANT NO.04- Other Expenditure Pertaining to Home Department contd.

(3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-114.3598- Motor Garage	O	8,54.15	6,84.86	6,84.70	(-)0.16	Anticipated saving of ₹ 1,69.29 lakh was the net effect of decrease of ₹ 2,58.07 lakh (surrender ₹ 1,69.29 lakh + Re- appropriation of ₹ 88.78 lakh) and increase of ₹ 88.78 lakh in the provision. The decrease was partly attributed to non-payment of arrears to retired employees, economy measures, restriction of purchase by Finance Department, non-availability of Training Institute and less expenditure on repair in new vehicles (₹ 1,69.29 lakh). The increase was due to fixation of pay as per 7 th pay scales. Specific reasons for remaining decrease of ₹ 88.78 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)1,69.29				
2235-60.200.1338- M.P. crime victim compensation scheme	O	6,00.00	2,09.18	1,83.77	(-)25.41	Reasons for anticipated saving of ₹ 3,90.82 lakh (surrender ₹ 3,10.82 lakh - Re-appropriation ₹ 80.00 lakh) have not been intimated (October 2018).
	R	(-)3,90.82				
2235-60.200.2653- Ex-gratia grant for unforeseen purposes	O	2,00.00	59.27	39.27	(-)20.00	Anticipated saving of ₹ 1,40.73 lakh (surrender ₹ 1,35.73 lakh + Re-appropriation of ₹ 5.00 lakh) was mainly attributed to economy measures (₹ 5.00 lakh). Reasons for remaining anticipated saving of ₹ 1,35.73 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)1,40.73				
2235-60.200.7331- Disaster Management Capacity Development	S	1,08.70	1,08.70	8.19	(-)1,00.51	Reasons for saving have not been intimated (October 2018).
2235-60.200.9262- District Sanik Board	O	15,67.19	11,66.74	12,17.84	+51.10	Reasons for anticipated saving of ₹ 5,05.50 lakh as surrender have not been intimated (October 2018).
	S	1,05.05				
	R	(-)5,05.50				

GRANT NO.04- Other Expenditure Pertaining to Home Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.200.0101.6072- Grant to Disaster Management Institution	O R	5,50.00 (-)1,48.50	4,01.50	3,46.50	(-)55.00	Reasons for anticipated saving of ₹ 1,48.50 lakh as surrender as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2235-60.200.0101.7329- State Disaster Management Authority Secretariate	O R	3,05.24 (-)2,28.28	76.96	79.01	+2.05	Reasons for anticipated saving of ₹ 2,28.28 lakh (Surrender ₹ 91.28 lakh+ Re-appropriation of ₹ 1,37.00 lakh) as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
2235-60.200.0101.7330- Disaster Information and Communication Technique Development	O R	1,65.00 (-)1,56.54	8.46	18.82	+10.36	Anticipated saving of ₹ 1,56.54 lakh was the net effect of decrease of ₹ 1,61.54 lakh (Surrender ₹ 36.54 lakh + Re-appropriation of ₹ 1,25.00 lakh) and increase of ₹ 5.00 lakh in the provision. The decrease was partly attributed to unutilised of funds (₹ 5.00 lakh). The increase was state due to payment of pending bills. Reasons for remaining decrease of ₹ 1,56.54 lakh as well as final excess have not been intimated (October 2018).
2235-60.200.0101.7331- Disaster Management Capacity Development	O R	1,69.51 (-)1,03.80	65.71	40.48	(-)25.23	Reasons for anticipated saving of ₹ 1,03.80 lakh (Surrender ₹ 10.80 lakh+ Re-appropriation of ₹ 93.00 lakh) as well as final saving have not been intimated (October 2018).
3454-01.800.9946- Publication of District census booklet	O S R	1.00 11,04.09 (-)6,23.03	4,82.06	4,81.96	(-)0.10	Reasons for anticipated saving of ₹ 6,23.03 lakh as surrender have not been intimated (October 2018).

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

Voted

- (4) Against the available saving of ₹ 1,36.74 lakh, a sum of ₹ 1,25.01 lakh was surrendered on 31 March 2018.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-60.800.1314- Sainik Rest House	O R	1,60.00 (-)1,25.00	35.00	23.27	(-)11.73	Reasons for anticipated saving of ₹ 1,25.00 lakh as surrender as well as final saving have not been intimated (October 2018).

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

(Major Head- 2056-Jails)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,97,36,27			
Supplementary	0	2,97,36,27	2,92,74,88	(-)4,61,39
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 4,61.39 lakh, no amount was surrendered during the year.
- (2) Though overall saving of ₹ 4,61.39 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:

(A) Saving:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-101.0938- Central and District Jails	O	2,76,43.24	2,75,12.09	2,73,38.72	(-)1,73.37	Anticipated saving of ₹ 1,31.15 lakh was the net effect of decrease of ₹ 38,99.50 lakh as re-appropriation and increase of ₹ 37,68.35 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)1,31.15				
2056-101.0101.5044- Modernisation of Jails	O	3,80.71	3,64.01	2,19.94	(-)1,44.07	Specific reasons for anticipated saving of ₹ 16.70 lakh as re-appropriation as well as for final saving have not been intimated (October 2018).
	R	(-)16.70				

GRANT NO.05- Jail conclud.**(B) EXCESS:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-001.2304- Direction and Administration	O	8,97.75	11,23.73	10,03.37	(-)1,20.36	Augmentation of funds by re-appropriation of ₹ 2,25.98 lakh was the net effect of increase of ₹ 3,07.32 lakh and decrease of ₹ 81.34 lakh in the provision. Specific reasons for increase and decrease as well as for final saving have not been intimated (October 2018).
	R	2,25.98				
2056-102.1524- Jail Manufacture	O	5,02.63	4,81.18	4,81.85	+0.67	Anticipated saving of ₹ 21.45 lakh was the net effect of decrease of ₹ 41.45 lakh as re-appropriation and increase of ₹ 20.00 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final excess have not been intimated (October 2018).
	R	(-)21.45				

GRANT NO.06-FINANCE

(Major Heads- 2047- Other Fiscal Services, 2052- Secretariat-General Services, 2054- Treasury and Accounts Administration, 2070-Other Administrative Services, 2071- Pension and Other Retirement Benefits, 2075-Miscellaneous General Services, 3475- Other General Economic Services, 4070- Capital Outlay on Other Administrative Services, 4425- Capital Outlay on Co-Operation, 4885- Other Capital Outlay on Industries and Minerals, 6075- Loans for Miscellaneous General Services, 6801- Loans for Power Projects, 7610- Loans to Government Servants etc., 7810- Inter State Settlement)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,25,80,76,47			
Supplementary	10,01	1,25,80,86,48	94,65,62,99	(-)31,15,23,49
Amount Surrendered during the year (31 March 2018)				16,73

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,74,22			
Supplementary	0	20,74,22	3,12,01	(-)17,62,21
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	16,97,10,97			
Supplementary	0	16,97,10,97	1,85,39,41	(-)15,11,71,56
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10.01 lakh obtained in July 2017 and March 2018 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 31,15,23.49 lakh, a sum of ₹ 16.73 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.2304- Direction and Administration	O	20,25.89	21,62.89	15,80.98	(-)5,81.91	Augmentation of funds by re-appropriation of ₹ 1,37.00 lakh was the net effect of decrease of ₹ 2,02.50 lakh as re-appropriation and increase of ₹ 3,39.50 lakh in the provision. The decrease was attributed to merger of dearness allowance in Seventh Pay Commission saving is reflected under this head while the increase was mainly attributed to requirement of funds due to clubbing of dearness allowance in basic pay in Seventh Pay Commission, pay of new appointed Assistance Director and remuneration on contract basis employees. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	1,37.00				
2054-095.4307- Divisional Establishment	O	15,10.93	15,30.93	10,17.87	(-)5,13.06	Reasons for augmentation of funds by re-appropriation of ₹ 20.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	20.00				

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.8808- Works related to Information Technology	O R	29,72.70 (-)3,45.00	26,27.70	18,31.18	(-)7,96.52	Anticipated saving of ₹ 3,45.00 lakh was the net effect of decrease of ₹ 3,55.00 lakh (as re-appropriation) and increase of ₹ 10.00 lakh in the provision. The decrease was attributed to same work of current financial year to be done in next financial year, transfer of funds to B.C.O. of Directorate of Local Fund, adopted economy measures, saving under Machine and equipments while the increase was stated to be due to requirement of funds for payment of bills of Executive Engineer (Electrical) Capital Project Administration. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2054-097.1026- Treasury Establishment	O R	76,02.64 1,50.00	77,52.64	62,27.17	(-)15,25.47	Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh was the net effect of decrease of ₹ 8,00.00 lakh (as re-appropriation) and increase of ₹ 9,50.00 lakh in the provision. The decrease was attributed to merger of dearness allowance in Seventh Pay Commission saving is reflected under this head while the increase was attributed to requirement of funds due to clubbing of dearness allowance in basic pay in Seventh Pay Commission and for maintenance of permanent assets. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-098.4361- Insurance and Local Fund Account	O	43,01.50	43,21.50	33,04.28	(-)10,17.22	Augmentation of funds by re-appropriation of ₹ 20.00 lakh was the net effect of decrease of ₹ 78.00 lakh (as re-appropriation) and increase of ₹ 98.00 lakh in the provision. The decrease was mainly attributed to saving of grade pay transferred to another B.C.O. while the increase was attributed to requirement of additional funds for payment of Transportation, Telephone, Electricity/ Water as per demand, payment of honorarium to contract basis employees, for salary of new appointed on the posts of Assistance Director, payment of pending bills since three months of vehicles on contract and payment of rent for office building. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	20.00				
2071-01.101.9998- Madhya Pradesh	O	12,68,85.60	12,68,85.60	6,63,65.98	(-)6,05,19.62	Reasons for saving have not been intimated (October 2018).

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.9999- Composite State of Madhya Pradesh	O	61,68,92.08	61,68,92.08	50,01,02.56	(-)11,67,89.52	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2071-01.104.9998- Madhya Pradesh	O	7,22,80.68	7,22,80.68	4,47,35.40	(-)2,75,45.28	Reasons for saving have not been intimated (October 2018).
2071-01.104.9999- Composite State of Madhya Pradesh	O	7,96,03.92	7,96,03.92	7,73,07.61	(-)22,96.31	Reasons for saving have not been intimated (October 2018).
2071-01.105.9998- Madhya Pradesh	O	3,39,88.80	3,39,88.80	1,07,28.36	(-)2,32,60.44	Reasons for saving have not been intimated (October 2018)
2071-01.105.9999- Composite State of Madhya Pradesh	O	19,69,96.80	19,69,96.80	13,56,71.55	(-)6,13,25.25	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
2071-01.111.9998- Madhya Pradesh	O	40,00.00	40,00.00	35.64	(-)39,64.36	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2071-01.115.9998- Madhya Pradesh	O	2,69,14.80	2,69,14.80	1,43,50.95	(-)1,25,63.85	Reasons for saving have not been intimated (October 2018).
2071-01.115.9999- Composite State of Madhya Pradesh	O	3,24,07.20	3,24,07.20	2,89,36.73	(-)34,70.47	Reasons for saving have not been intimated (October 2018).
2071-01.200.5653- Payment of Pension to All India Services Officers	O	18,54.00	18,54.00	0.00	(-)18,54.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.06- Finance contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-800.0101.7623- Investment in Share Capital of Venture Capital Fund Company	S R	Token 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 reimbursement of establishment expenditure of Venture Capital Company.
2071-01.102.9998- Madhya Pradesh	O	8,42.40	8,42.40	18,10.29	+9,67.89	Excess had occurred due to non-receipt of supplementary provision from Finance Department. Excess had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	16,84.80	16,84.80	31,39.65	+14,54.85	Excess had occurred due to non-receipt of supplementary provision from Finance Department. Excess had occurred under this head during 2016-17 also.
2071-01.111.9999- Composite State of Madhya Pradesh	O	16,17.24	16,17.24	26,46.78	+10,29.54	Excess had occurred due to non-receipt of supplementary provision from Finance Department. Excess had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2071-01.117.6854- Contributory Pension Scheme	O	3,85,77.12	3,85,77.12	4,28,81.40	+43,04.28	Excess had occurred due to non-receipt of supplementary provision from Finance Department. Excess had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Charged

(5) Against the available saving of ₹ 17,62.21 lakh, no amount was surrendered during the year.

GRANT NO.06- Finance contd.

(6) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.9999- Composite State of Madhya Pradesh	O	16,84.80	16,84.80	0.00	(-)16,84.80	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	2,10.60	2,10.60	0.00	(-)2,10.60	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2018).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	70.20	70.20	1,81.62	+1,11.42	Excess had occurred due to non-receipt of supplementary provision from Finance Department. Excess had occurred under this head during 2016-17 and 2015-16 also.
2071-01.106.9998- Madhya Pradesh	O	15.44	15.44	67.68	+52.24	Excess had occurred due to non-receipt of supplementary provision from Finance Department. Excess had occurred under this head during 2016-17 also.

Capital:

Voted

(8) Against the available saving of ₹ 15,11,71.56 lakh, no amount was surrendered during the year.

GRANT NO.06- Finance conclud.

(9) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.0101.5632- Grant for Infrastructure Development under Public Private Partnership	O	40,00.00	40,00.00	8,40.80	(-)31,59.20	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
6075-800.6787- Provision for settlement of Guaranteed Loans	O	51,30.95	51,30.95	0.00	(-)51,30.95	Reasons for non-utilisation of entire original provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
6075.800.6788- Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	O	25,00.00	25,00.00	0.00	(-)25,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
6801-205.0839- Financial Restructuring Loan for Energy Region	O R	15,00,00.00 (-)1,50,00.00	13,50,00.00	0.00	(-)13,50,00.00	Reasons for anticipated saving of ₹ 1,50,00.00 lakh have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O R	50,00.00 1,30,00.00	1,80,00.00	1,52,00.00	(-)28,00.00	Augmentation of funds by re-appropriation of ₹ 1,30,00.00 lakh was attributed requirement of funds for payment of arrears of dearness allowance to employees of Madhya Pradesh State Road Transportation Corporation, Bhopal. Reasons for final saving have not been intimated (October 2018).

GRANT NO.07-COMMERCIAL TAX

(Major Heads- 2020-Collection of Taxes on Income and Expenditure, 2030-Stamps and Registration, 2039-State Excise, 2040-Taxes on Sales, Trade Etc, 2043-Collection Charges Under State Goods and Services Tax, 2045-Other Taxes and Duties on Commodities and Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,88,65,16			
Supplementary	11	23,88,65,27	20,51,75,21	(-)3,36,90,06
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,60			
Supplementary	Token	1,60	00	(-)1,60
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.11 lakh obtained in July 2017 (₹ 0.11 lakh) and in March 2018 (Token) proved unnecessary.
- (2) Against the available huge saving of ₹ 3,36,90.06 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.001.3561- Headquarter Establishment	O R	5,84.07 12.00	5,96.07	4,50.83	(-)1,45.24	Augmentation of funds by re-appropriation of ₹ 12.00 lakh was the net effect of increase of ₹ 45.00 lakh and decreases of ₹ 33.00 lakh as re-appropriation in the provision. The increase was attributed to less budget provision. Specific reasons/ reasons for decrease as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.07- Commercial Tax contd

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.101.4612- Cost of stamps	O	4,50.00	4,50.00	0.00	(-)4,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2030-01.102.4611- Expenses on sale of stamps	O	3,00.00	3,00.00	31.27	(-)2,68.73	Reasons for saving have not been intimated (October 2018).
2030-02.101.2456- Cost of Non Judicial stamps	O R	25,00.00 (-)40.00	24,60.00	7.27	(-)24,52.73	Anticipated saving of ₹ 40.00 lakh as re-appropriation was attributed to non-receipt of pending bills information from Nasik and Hyderabad. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2030-02.102.2455- Expense on sale of non judicial stamps	O R	60,00.00 (-)2,00.00	58,00.00	4,53.65	(-)53,46.35	Specific reasons for anticipated saving of ₹ 2,00.00 lakh as re-appropriation as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
2030-03.001.1480- District charges	O R	44,35.35 70.50	45,05.85	43,44.91	(-)1,60.94	Augmentation of funds by re-appropriation of ₹ 70.50 lakh was the net effect of increase of ₹ 4,34.00 lakh and decrease of ₹ 3,63.50 lakh as re-appropriation in the provision. The increase was attributed to less budget provision, purchase of 4 vehicles for Superintendent Registration Office for the payment of pending bills of 3 months due to less budget provision and payment of wages and arrears of wages as rate of wages were enhanced during the financial year 2017-18. Reasons for decrease as well as for final saving have not been intimated (October 2018).

GRANT NO.07- Commercial Tax contd

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

The opening balance of the fund as on 1 April 2017 was ₹ 15,17,92.48 lakh. During the year ₹ 2,72,00.00 lakh was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 17,89,92.48 lakh was at the credit in Fund account on 31 March 2018.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2017-18.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.0123-Superintendence	O R	16,06,20.59 (-)16,64.25	15,89,56.34	13,10,68.17	(-)2,78,88.17	Anticipated saving of ₹ 16,64.25 lakh was the net effect of decrease of ₹ 19,35.81 lakh as re-appropriation and increase of ₹ 2,71.56 lakh in the provision. The decrease was mainly attributed to decrease in sale of foreign wine and due to less operating of liquor shops with the implementation of 7 th Pay Commission in which the dearness allowance rate was five percent by which saving in dearness allowance head occurred. The increase was mainly attributed to less budget provision, requirement of additional budget for the payment of salaries and arrears due to implementation of 7 th Pay Commission Scales and drawal of remuneration of two contingent employees. Reasons for remaining decrease and increase of ₹ 17.67 lakh as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.07- Commercial Tax contd

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2039-001.8808- Works related to Information Technology	O R	8,48.34 (-15.00)	8,33.34	36.03 (-7,97.31)	Anticipated saving of ₹ 15.00 lakh as re-appropriation was attributed to non-purchase of machine and equipment under Information Technology head. Reasons for final saving have not been intimated (October 2018).
2039-001.0101.8808- Works related to Information Technology	O R	8,53.80 (-3.50)	8,50.30	6.50 (-8,43.80)	Anticipated saving of ₹ 3.50 lakh as re-appropriation was attributed to non-purchase of office equipments. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2040-001.3569- Headquarter Establishment expenditure	O R	17,16.85 30.00	17,46.85	12,85.26 (-4,61.59)	Augmentation of funds by re-appropriation of ₹ 30.00 lakh was attributed to providing Goods and Service Tax, training to the Government Department. Saving in salary due to non-appointment/ promotion, ban on purchase and limitation of expenditure as per expenditure of financial year 2016-17. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2040-001.7086- Commercial Tax Tribunal	O	5,97.96	5,97.96	3,02.07 (-2,95.89)	There was decrease and increase of same amount of ₹ 8.00 lakh each by re-appropriation in the provision. The decrease was attributed to saving due to economy measures and selling of two unused vehicles and non-hiring of vehicles due to the non-approval of two members for the Appeal Board by the Government. The increase was attributed to requirement of additional budget in the financial year 2017-18 for purchasing new 'CIAZ' vehicle for the Chairman of Tribunal. Reasons for final saving have not been intimated (October 2018).
2040-001.8808- Works related to Information Technology	O	28,17.61	28,17.61	24,66.20 (-3,51.41)	Less payment of lease line to BSNL due to Bandwidth of lease line was 10 MPBS in place of 15 MPBS, saving in purchase of office equipments and less expenditure on change request.

GRANT NO.07- Commercial Tax contd

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2040-001.0101.8808- Works related to Information Technology	O R	1,00.00 (-)50.00	50.00	0.00	(-)50.00	Anticipated saving of ₹ 50.00 lakh as re-appropriation was attributed to non-expenditure under this head. Reasons for final saving have not been intimated (October 2018).
2040-101.1509- District Establishment	O R	1,65,63.04 20.00	1,65,83.04	1,40,80.38	(-)25,02.66	Augmentation of funds of ₹ 20.00 lakh was the net effect of increase of ₹ 2,20.00 lakh and decrease of ₹ 2,00.00 lakh as re-appropriation in the provision. The increase was attributed to increase the number of vehicles from 103 to 224, payment of pending bills, hired new buildings for offices, increase in rent, purchase of new books of G.S.T. and purchase of office furniture. The decrease was attributed to saving due to changes in D.A. rates and abolishment of grade Pay in 7 th Pay Commission Scales since 01.07.2017. Saving in salaries due to non-appointment / promotion, ban on purchase and limitation of expenditure as per expenditure of financial year 2016-17. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.001.8808- Works Related to Information Technology	O R	6,02.00 1,57.00	7,59.00	12,20.97	+4,61.97	Augmentation of funds of ₹ 1,57.00 lakh was the net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 43.00 lakh as re-appropriation in the provision. The increase was attributed to less budget provision while the decrease was attributed to payment of less amounting bills. Reasons for final excess have not been intimated (October 2018).

GRANT NO.07- Commercial Tax concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-03.001.5815- Establishment of Regional Office	O R	2,94.38 0.50	2,94.88	17,53.25	+14,58.37	Augmentation of funds by re-appropriation of ₹ 0.50 lakh was the net effect of increase of ₹ 2.50 lakh and decrease of ₹ 2.00 lakh as re-appropriation in the provision. Increase was attributed to less budget provision. Specific reasons / reasons for decrease as well as for final excess have not been intimated (October 2018).
2039-001.1470- Establishment of District Executives	O R	1,20,63.75 5,03.10	1,25,66.85	1,93,39.43	+67,72.58	Augmentation of funds of ₹ 5,03.10 lakh by re-appropriation was the net effect of increase of ₹ 10,03.10 lakh and decrease of ₹ 5,00.00 lakh as re-appropriation in the provision. The increase was attributed to insufficient budget provision and payment of salary and arrears due to implementation of 7 th Pay Commission Scales. The decrease was attributed to five percent D.A. in 7 th Pay Commission Scales. Reasons for final excess have not been intimated (October 2018).
2039-104.4173- Purchase of spirits	O R	10.00 12,00.00	12,10.00	10,64.73	(-)1,45.27	Augmentation of funds by re-appropriation of ₹ 12,00.00 lakh was attributed to insufficient budget provision. Reasons for final saving have not been intimated (October 2018).

GRANT NO.08-LAND REVENUE AND DISTRICT ADMINISTRATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,94,34,74			
Supplementary	3,37,50	13,97,72,24	11,69,72,27	(-)2,27,99,97
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,19,00			
Supplementary	14,77	2,33,77	1,78,93	(-)54,84
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,38,60,50			
Supplementary	0	1,38,60,50	1,08,16,02	(-)30,44,48
Amount Surrendered during the year (31 March 2018)				5,00

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,37.50 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available huge saving of ₹ 2,27,99.97 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-001.0456- Office of the Commissioner Land Record and Settlement	O	9,80.15	9,80.15	7,07.71	(-)2,72.44	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2029-001.6846- Land-Management	O R	79,77.10 (-)10.00	79,67.10	59,99.83	(-)19,67.27	Anticipated saving of ₹ 10.00 lakh was the net effect of decrease of ₹ 2,40.00 lakh as re-appropriation and increase of ₹ 2,30.00 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2029-102.2193- Nazul Establishment	O	29,81.45	29,81.45	24,74.06	(-)5,07.39	There is decrease and increase of the same amount (₹ 1,25.00 lakh) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-102.2503- Survey, Settlement and Land Record Operation	O	33,41.81	33,41.81	27,62.01	(-)5,79.80	There is decrease and increase of the same amount (₹ 3,05.00 lakh each) by re-appropriation under this head. Increase was partly attributed to insufficient budget under head 11-008 (other allowances) during the financial year 2017-18 (₹ 15.00 lakh). Specific reasons /reasons for remaining increase of ₹ 2,90.00 lakh and decrease as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2029-103.1472- District Charges	O	4,97,12.78	4,97,12.78	4,16,38.92	(-)80,73.86	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2029-103.0801.9981- Computation, Honorarium and other Expenditures of Small Irrigation Schemes	O	2,18.22	2,18.22	56.64	(-)1,61.58	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, also.
2029-103.0101.5070- Upgradation of Computers and New Technical Instruments	O	11,00.02	11,00.02	28.93	(-)10,71.09	Reasons for saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-103.0101.7167-	O	2,00.00	2,00.00	97.84	(-)1,02.16	Reasons for saving have not been intimated (October 2018).
Upgradation and Modernisation of S.L.T.I. and Training Schools						
2029-103.0101.8808-	O	3,00.00	3,00.00	65.81	(-)2,34.19	Reasons for saving have not been intimated (October 2018).
Works Related to Information Technology						
2052-099.3657-	O	5,75.42	5,75.42	3,83.61	(-)1,91.81	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
Board of revenue						
2053-093.1509-	O	3,57,32.73	3,66,83.23	3,18,44.57	(-)48,38.66	Augmentation of funds of ₹ 6,13.00 lakh was the net effect of increase of ₹ 12,53.70 lakh and decrease of ₹ 6,40.70 lakh as re-appropriation in the provision. The increase was attributed to requirement of funds due to less budget provision and implementation of 7 th Pay Scales, Mid career Training to the officers of State Civil Services, for payment of pending bills of excess expenditure in Singhast Utsav 2016-17 and review of the work of Revenue Department by Chief Secretary all over Madhya Pradesh. The decrease was attributed to abolishment of Grade Pay and decrease in the rate of dearness allowance in 7 th Pay Scales and saving due to less expenditure in the financial year 2017-18. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
District Establishment	S	3,37.50				
	R	6,13.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-094.0441- Process servers Establishment	O	77,40.79	77,95.79	66,51.51	(-)11,44.28	Augmentation of funds by re-appropriation of ₹ 55.00 lakh was the net effect of increase of ₹ 76.50 lakh and decrease of ₹ 21.50 lakh in the provision. The increase was attributed due to less budget provision while the decrease was attributed to less expenditure in financial year. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	55.00				
2053-094.0619- Establishment of Sub- Division	O	2,46,63.47	2,38,53.97	2,13,38.85	(-)25,15.12	Anticipated saving of ₹ 8,09.50 lakh was net effect of decrease of ₹ 11,56.00 lakh as re-appropriation and increase of ₹ 3,46.50 lakh in the provision. The decrease was attributed to saving due to abolishment of grade pay and decrease in the rate of dearness allowance after implementation of 7 th Pay Commission Scales while the increase was due to less budget provision and requirement of additional budget after implementation of 7 th Pay Commission scales. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)8,09.50				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-094.6924- Chief Revenue Commissioner (Establishment)	O	3,94.60	4,25.40	2,70.44	(-)1,54.96	Augmentation of funds by re-appropriation of ₹ 30.80 lakh was the net effect of increase of ₹ 41.20 lakh and decrease of ₹ 10.40 lakh in the provision. The increase was stated due to less budget provision and payment of pending bills while the decrease was attributed to abolishment of grade pay and decrease in DA rate in 7 th Pay Commission Scales and non-drawal of funds for the salary of outsources employees from wages head as per the instructions of Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	30.80				
2053-101.0452- Commissioner	O	22,45.10	23,47.80	19,27.05	(-)4,20.75	Augmentation of funds by re-appropriation of ₹ 1,02.70 lakh was the net effect of increase of ₹ 1,27.70 lakh and decrease of ₹ 25.00 lakh in the provision. The increase was stated due to less budget provision and requirement of funds due to implementation of 7 th Pay Commission Scales. Decrease was attributed to saving due to abolishment of grade pay and decrease in rate of D.A. in 7 th Pay Commission Scales. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	1,02.70				

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

- (4) As the actual expenditure was less than the original provision supplementary appropriation of ₹ 14.77 lakh obtained in November 2017 (₹ 0.90 lakh) and in March 2018 (₹ 13.85 lakh) proved unnecessary.
- (5) Against the available saving of ₹ 54.84 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-099.3657- Board of revenue	O	143.50	143.50	98.05	(-)45.45	There is decrease and increase of the same amount (₹ 43.70 lakh each) by re-appropriation in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Capital:**Voted**

- (7) Against the available saving of ₹ 30,44.48 lakh, a sum of ₹ 5.00 lakh only was surrendered on 31 March 2018.
- (8) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0102.6664- Construction of Building at Tehsils, District and Divisions	O	10,00.00	10,00.00	3,10.86	(-)6,89.14	Reasons for saving have not been intimated (October 2018).
4059-01.051.0101.6664- Construction of Building at Tehsils, District and Divisions	O R	77,00.00 (-)10,00.00	67,00.00	66,21.39	(-)78.61	Anticipated saving of ₹ 10,00.00 lakh as re-appropriation was attributed to saving after utilization of required funds as allotted to P.I.U. in Financial Year 2017-18 and balance unspent amount was surrender. Saving had occurred under this head during 2016-17 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.6980- Reform Scheme of Land Records at District and Administrative Levels (Revenue Inspector/ Patwari residence)	O	10,23.00	10,23.00	1,58.88	(-)8,64.12	Reasons for saving have not been intimated (October 2018).

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	63,63,91			
Supplementary	0	63,63,91	43,59,32	(-)20,04,59
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,20,01			
Supplementary	0	10,20,01	00	(-)10,20,01
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 20,04.59 lakh, no amount was surrendered during the year.

GRANT NO.09- Expenditure Pertaining to Revenue Department contd.

(2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2058-001.2286- Office of the Controller, Government Printing and Stationery Materials	O	2,79.92	2,79.92	1,97.16	(-)82.76	There is decrease and increase in provision by re-appropriation of the same amount of ₹ 26.00 lakh each under this head. The decrease was attributed to abolishment of grade Pay and decrease in dearness allowance in seventh Pay Commission. The increase was attributed to implementation of Seventh Pay Commission and receipt of extra medical reimbursement bills of serious disease. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2058-101.3842- Branch Office of Stationery and Stores	O R	3,09.35 (-)15.00	2,94.35	82.21	(-)2,12.14	Anticipated saving of ₹ 15.00 lakh was attributed due to the bind up of Government Stationary and Publication, the writing material has not been purchased, only the payment of the diary and Calendar has been made. Reasons for final saving have not been intimated (October 2018).
2058-103.4202- Government Central and Regional Presses	O R	55,79.07 15.00	55,94.07	39,76.70	(-)16,17.37	Augmentation of funds by re-appropriation of ₹ 15.00 lakh was the net effect of decrease of ₹ 68.00 lakh and increase of ₹ 83.00 lakh in the provision. The decrease was attributed to abolishment of grade pay in Seventh Pay Commission. The increase was attributed to non-receipt of allotment as per demand and additional requirement of funds for payment of previous year's pending Scholarship. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2058-104.0301- Printing work at Private Presses	O	1,65.00	1,65.00	1,03.24	(-)61.76	Reasons for saving have not been intimated (October 2018).

GRANT NO.09- Expenditure Pertaining to Revenue Department conold.

Charged

- (3) Against the available saving of ₹ 1.05 lakh, no amount was surrendered during the year.

Capital:

Voted

- (4) Against the available saving of ₹ 10,20.01 lakh, no amount was surrendered during the year.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of machines of equipment printing and machine	O	10,20.00	10,20.00	0.00	(-)10,20.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.10-FOREST

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,29,43,31	23,44,48,89	19,06,59,85	(-)4,37,89,04
Supplementary	15,05,58			
Amount Surrendered during the year (31 March 2018)				4,09,12,79

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	80,00	80,00	43,21	(-)36,79
Supplementary	0			
Amount Surrendered during the year (31 March 2018)				36,30

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,88,81,01	3,88,81,01	3,70,43,98	(-)18,37,03
Supplementary	0			
Amount Surrendered during the year (31 March 2018)				17,14,93

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 15,05.58 lakh obtained in July 2017 (₹ 10,05.58 lakh) and in November 2017 (₹ 5,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 4,37,89.04 lakh, a sum of ₹ 4,09,12.79 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.10- Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0701.5317- Intensive Forest Management	O R	6,60.02 (-)3,81.55	2,78.47	2,68.34	(-)10.13	Reasons for anticipated saving of ₹ 3,81.55 lakh as surrender have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2406-01.001.0103.0667- Submission for Agriculture Forestry	O R	84.00 (-)75.60	8.40	0.00	(-)8.40	Reasons for anticipated saving of ₹ 75.60 lakh as surrender where as reasons for final saving of entire amount which remains unutilised during the financial year 2017-18 have not been intimated (October 2018).
2406-01.001.0102.0667- Submission for Agriculture Forestry	O R	84.00 (-)75.60	8.40	0.00	(-)8.40	Reasons for anticipated saving of ₹ 75.60 lakh as surrender where as reasons for final saving of entire amount which remains unutilised during the financial year 2017-18 have not been intimated (October 2018).
2406-01.001.0101.0667- Submission for Agriculture Forestry	O R	2,52.00 (-)2,26.80	25.20	0.00	(-)25.20	Reasons for anticipated saving of ₹ 2,26.80 lakh as surrender where as reasons for final saving of entire amount which remains unutilised during the financial year 2017-18 have not been intimated (October 2018).
2406-01.001.0101.3555- Head Quarters	O R	53,27.19 (-)12,23.76	41,03.43	41,04.34	+ 0.91	Anticipated saving of ₹ 12,23.76 lakh was the net effect of decrease of ₹ 18,12.51 lakh (Surrender ₹ 12,23.76 lakh + Re-appropriation ₹ 5,88.75 lakh) and increase of ₹ 5,88.75 lakh in the provision. Increase was attributed to less budget provision and payment of remuneration of contractual employees. Reasons /specific reasons for decrease as well as for final excess have not been intimated (October 2018).
2406-01.003.0101.4462- Operation of Forest Training Centres	O R	14,93.35 (-)4,62.90	10,30.45	9,61.15	(-)69.30	Reasons for anticipated saving of ₹ 4,62.90 lakh as surrender as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.10- Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0801.0664- Eco System Services Improvement Project	O S R	0.01 5,00.00 (-)4,55.85	44.16	44.16	0.00	Reasons for anticipated saving of ₹ 4,55.85 lakh as surrender have not been intimated (October 2018).
2406-01.101.0701.7489- National Mission on Medicinal Plants including Ayush	O R	1,00.00 (-)90.00	10.00	0.00	(-)10.00	Reasons for anticipated saving of ₹ 90.00 lakh as surrender have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2406-01.101.0430.7882- Implementation of Work Plans-Conservation Group	O R	1,00,00.00 (-)3,03.93	96,96.07	86,63.06	(-)10,33.01	Reasons for anticipated saving of ₹ 3,03.93 lakh as surrender as well as for final saving have not been intimated (October 2018).
2406-01.101.0101.0812- Establishment Executive planning Organisation and Executive Forest Circles	O R	11,03,34.98 (-)2,45,44.25	8,57,90.73	8,55,99.49	(-)1,91.24	Anticipated saving of ₹ 2,45,44.25 lakh was the net effect of decrease of ₹ 2,58,59.25 lakh (Surrender ₹ 2,45,44.25 lakh + Re-appropriation ₹ 13,15.00 lakh) and increase of ₹ 13,15.00 lakh in the provision. Increase was mainly attributed to less budget provision, payment of salaries and payment of reimbursement of medical bills of All India Service Officers (₹ 10,15.00 lakh). Reasons for remaining increase of ₹ 3,00.00 lakh and decrease as well as for final saving have not been intimated (October 2018).
2406-01.102.1306- Expenditure from Alternative Plantation Fund	O R	10,00.00 (-)3,95.33	6,04.67	5,13.33	(-)91.34	Reasons for anticipated saving of ₹ 3,95.33 lakh as surrender as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.10- Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.102.0102.2536- Forestry Expansion	O R	4,00.00 (-)30.17	3,69.83	3,04.23	(-)65.60	Reasons for anticipated saving of ₹ 30.17 lakh as surrender as well as for final saving have not been intimated (October 2018).
2406-01.102.0101.0833- Plantation on Forest Land along the Narmada River	O R	15,00.00 (-)54.99	14,45.01	12,76.84	(-)1,68.17	Reasons for anticipated saving of ₹ 54.99 lakh as surrender as well as for final saving have not been intimated (October 2018).
2406-01.190.0101.2027- State share for Campa Scheme	O R	2,60.00 (-)77.46	1,82.54	1,56.01	(-)26.53	Reasons for anticipated saving of ₹ 77.46 lakh as surrender as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2406-01.190.0101.7458- State Bamboo Mission	S R	2,05.58 (-)92.52	1,13.06	1,13.06	0.00	Reasons for anticipated saving of ₹ 92.52 lakh as surrender have not been intimated (October 2018).
2406-01.203.0535- State Trading in Timber	O R	96,46.79 (-)21,38.87	75,07.92	76,27.08	+ 1,19.16	Anticipated saving of ₹ 21,38.87 lakh (Surrender ₹ 8,12.87 lakh + Re-appropriation ₹ 13,26.00 lakh) was partly attributed to non-receipt of permission for harvesting (₹ 10,00.00 lakh). Reasons for remaining anticipated saving of ₹ 11,38.87 lakh as well as for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2406-01.204.2901- Bamboos	O R	14,32.00 (-)2,54.88	11,77.12	11,83.52	+ 6.40	Reasons for anticipated saving of ₹ 2,54.88 lakh (Surrender ₹ 2,04.88 lakh + Re-appropriation ₹ 50.00 lakh) as well as for final excess have also not been intimated (October 2018).

GRANT NO.10- Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.797.3885- Transfer to Forest Development Fund	O R	35,00.00 (-)31,50.00	3,50.00	0.00	(-)3,50.00	Reasons for anticipated saving of ₹ 31,50.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
2406-01.800.0101.0792- Employees Welfare	O R	3,00.00 (-)89.05	2,10.95	1,93.79	(-)17.16	Reasons for anticipated saving of ₹ 89.05 lakh as surrender have not been intimated (October 2018).
2406-02.110.0102.3730- Coordinated Development of Wild Life Environment	O R	2,38,80.49 (-)23,47.90	2,15,32.59	1,80,95.40	(-)34,37.19	Anticipated saving of ₹ 23,47.90 lakh was the net effect of decrease of ₹ 1,62,71.90 lakh (Surrender ₹ 23,47.90 lakh+Re-appropriation ₹ 1,39,24.00 lakh) and increase of ₹ 1,39,24.00 lakh in the provision. The decrease was partly attributed to more budget provision against sanction received from the Government of India (₹ 1,39,24.00 lakh). Increase was state to be due to less budget provision against sanction received during the financial year 2017-18. Reasons for remaining decrease of ₹ 23,47.90 lakh was well as for final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.004.7781- Purchase of Malik Makbuja Woods	O R	20,00.00 13,64.35	33,64.35	31,89.23	(-)1,75.12	Augmentation of funds by re-appropriation of ₹ 13,64.35 lakh was the net effect of increase of ₹ 14,00.00 lakh and decrease of ₹ 35.65 lakh as surrender in the provision. Increase was partly attributed to payment for purchase of Woods from farmers from their private land (₹ 10,00.00 lakh). Reasons for remaining increase of ₹ 4,00.00 lakh and decrease as well as for final saving have not been intimated (October 2018).

GRANT NO.10- Forest contd.

Charged

- (5) Against the available saving of ₹ 36.79 lakh, a sum of ₹ 36.30 lakh was surrendered on 31 March 2018.
- (6) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.800.0190- Other Construction Works	O R	80.00 (-)36.30	43.70	43.21	(-)0.49	Reasons for anticipated saving of ₹ 36.30 lakh as surrender have not been intimated (October 2018).

Capital:

Voted

- (7) Against the available saving of ₹ 18,37.03 lakh, a sum of ₹ 17,14.93 lakh was surrendered on 31 March 2018.
- (8) Though overall saving of ₹ 18,37.03 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:
- (A) **SAVING:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4406-01.070.0101.4342- Strengthening of Forest Infrastructure	O R	50,43.01 (-)5,36.86	45,06.15	44,66.54	(-)39.61	Anticipated saving of ₹ 5,36.86 lakh was the net effect of decrease of ₹ 5,86.86 lakh (surrender ₹ 5,36.86 lakh + re-appropriation ₹ 50.00 lakh) and increase of ₹ 50.00 lakh in the provision. Increase was attributed to less budget expenditure. Reasons for decrease as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4406-01.101.0102.7882- Implementation of Working Plans- Conservation Group	O R	1,60,50.00 (-)14,24.84	1,46,25.16	1,52,25.69	+ 6,00.53	Anticipated saving of ₹ 14,24.84 lakh was the net effect of decrease of ₹ 21,44.93 lakh (surrender ₹ 5,74.84 lakh + re-appropriation ₹ 15,70.09 lakh) and increase of ₹ 7,20.09 lakh in the provision. The increase was partly attributed to requirement of additional budget (₹ 4,00.00 lakh). Reasons for remaining increase of ₹ 3,20.09 lakh and decrease as well as for final excess have not been intimated (October 2018).

GRANT NO.10- Forest conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.102.0102.6397- Plant Preparation in Nurseries	O	18,00.00	20,51.77	14,63.27	(-)5,88.50	Augmentation of funds by re-appropriation of ₹ 2,51.77 lakh was the net effect of increase of ₹ 3,50.00 lakh and decrease of ₹ 98.23 lakh (as surrender) in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018).
	R	2,51.77				

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

(B) EXCESS:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.102.0101.6397- Development of Plants in Nurseries	O	35,68.00	33,20.18	35,29.40	+2,09.22	Reasons for anticipated saving of ₹ 2,47.82 lakh as surrender as well as for final excess have not been intimated (October 2018).
	R	(-)2,47.82				

GRANT NO.11-COMMERCE, INDUSTRY AND EMPLOYMENT
(All Voted)

(Major Heads- 2230- Labour and Employment, 2851-Village and Small Industries, 2852- Industries, 3475-Other General Economic Services, 4851-Capital Outlay on Village and Small Industries, 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:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,74,76,73			
Supplementary	1,01,50,00	6,76,26,73	6,59,75,68	(-)16,51,05
Amount Surrendered during the year (31 March 2018)				17,98

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,54,41,04			
Supplementary	0	3,54,41,04	3,54,40,50	(-)54
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 16,51.05 lakh, supplementary grant of ₹ 50.00 lakh obtained in July 2017 was inadequate while that of ₹ 1,01,00.00 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 16,51.05 lakh, a sum of ₹ 17.98 lakh only was surrendered on 31 March 2018.
- (3) Though overall saving of ₹ 16,51.05 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:

GRANT NO.11- Commerce, Industry and Employment contd.**(A) SAVING:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-02.001.3795- Directorate of Employment and Training	O R	5,64.63 (-)2.72	5,61.91	2,84.07	(-)2,77.84	Anticipated saving of ₹ 2.72 lakh was the net effect of decrease of ₹ 3.12 lakh (as re-appropriation) and increase of ₹ 0.40 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2230-02.101.9147- Employment Exchange	O	17,65.34	17,65.34	12,93.37	(-)4,71.97	Reasons for saving have not been intimated (October 2018).
2230-02.101.0801.2092- Establishment of Model Career Centre	O	1,93.06	1,93.06	54.53	(-)1,38.53	Reasons for saving have not been intimated (October 2018).
2230-02.101.0101.7048- Skill Development Training	O	1,00.01	1,00.01	25.89	(-)74.12	Saving had accrued due to rejection of surrender sanction no. 58/IE No./Yob (AGMP)/ 2017-18/1380 dated 16.05.2018 which was issued after financial year 2017-18.
2852-80.001.0101.1916- Madhya Pradesh Traid Promotion Board	S	50.00	50.00	17.83	(-)32.17	Saving had accrued due to rejection of surrender sanction no. 58/IE No./Yob(AGMP)/ 2017-18/ 1380 dated 16.05.2018 which was issued after financial year 2017-18.

GRANT NO.11- Commerce, Industry and Employment concld.**(B) EXCESS:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3475-200.6408- Regulation of other Business Undertaking Administration of Indian Partnership Act.	O R	4,02.99 (-)17.61	3,85.38	4,00.00	+14.62	Anticipated saving of ₹ 17.61 lakh was the net effect of decrease of ₹ 1,05.35 lakh (Surrender ₹ 17.61 lakh + Re- appropriation of ₹ 87.74 lakh) and increase of ₹ 87.74 lakh in the provision. Decrease was partly attributed to saving in Dearness Allowance and Grade Pay head due to implementation of 7 th pay commission scales (₹ 67.94 lakh). Increase was attributed due to office of the Registrar of Companies and creation of the re-organisation of the Posting of the Data Entry Operator through the post of outsourcing against the a post of direct recruitment and payment of salaries to outsource staff Data Entry Operator, Digitalisation of office record of Headquarter with seven divisional offices, payment of salaries due to implementation of 7 th pay commission scales, payment of salaries and allowances at enhanced rate to 09 Daily Wages Employees as per Madhya Pradesh Government letter no./F-5-1/2013/1/3/ Bhopal dated 07.10.2016 and payment of T.A. Bills due to transfer of Assistant Registrar. Specific reasons/ reasons for remaining decrease of ₹ 37.41 lakh as well as reasons for final excess have not been intimated (October 2018).

GRANT NO.12-ENERGY

(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

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	88,80,67,20			
Supplementary	8,20,00,00	97,00,67,20	95,09,25,47	(-)1,91,41,73
Amount Surrendered during the year (31 March 2018)				2,22,99

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,16,72,00			
Supplementary	69,87,38	5,86,59,38	5,16,71,97	(-)69,87,41
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	73,52,23,11			
Supplementary	14,09,16,00	87,61,39,11	80,39,74,14	(-)7,21,64,97
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 1,91,41.73 lakh, supplementary grant of ₹ 8,05,00.00 lakh obtained in July 2017 was excessive, while that of ₹ 15,00.00 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 1,91,41.73 lakh, a sum of ₹ 2,22.99 lakh only was surrendered on 31 March 2018.
- (3) Though overall saving of ₹ 1,91,41.73 lakh was less than five percent of the total provision, remarkable variations has been noticed under the following sub heads:

GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0103.5855- Payment of Subsidy to MPEB for Reimbursement of Expenditure in Connection with Free Supply of Electricity to 1 pt. connection & 5HP Agriculture Pumps/ Threshers	O	19,12,11.00	14,09,72.00	13,86,06.40	(-)23,65.60	Adequate reasons for anticipate saving of ₹ 6,28,39.00 lakh as well as reasons for final saving have not been intimated (October 2018).
	S	1,26,00.00				
	R	(-)6,28,39.00				
2801-80.101.0103.7313- Tariff Grant	O	5,54,91.50	5,54,91.50	5,20,00.00	(-)34,91.50	Adequate reasons for anticipate saving of ₹ 59,50.00 lakh as well as reasons for final saving have not been intimated (October 2018).
	S	59,50.00				
	R	(-)59,50.00				
2801-80.101.0102.5855- Payment of Subsidy to MPEB for Reimbursement of Expenditure in Connection with Free Supply of Electricity to 1 pt. connection & 5HP Agriculture Pumps/ threshers	O	12,74,74.00	19,86,84.15	18,68,02.00	(-)1,18,82.15	Augmentation of funds by re- appropriation of ₹ 6,28,10.15 lakh was stated to be due to requirements of funds as per proposal received from P.M.C.L. Reasons for final saving have not been intimated (October 2018)
	S	84,00.00				
	R	6,28,10.15				

Charged

- (4) In view of final saving of ₹ 69,87.41 lakh, supplementary appropriation of ₹ 69,87.38 lakh obtained in March 2018 proved unnecessary.
- (5) Against the available saving of ₹ 69,87.41 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2045-103.3218- Transfer of Energy Development Cess to Energy Development Fund Levied Under M.P. Upkar Adhiniyam 1982	O	5,16,72.00	5,86,59.38	5,16,71.97	(-)69,87.41	Reasons for saving have not been intimated (October 2018).
	S	69,87.38				

GRANT NO.12- Energy contd.

(7) Electricity Energy Development Fund:-

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

The opening balance of the Fund on 1 April 2017 was ₹ 15,57,28.65 lakh. During the year an amount of ₹ 5,16,71.97 lakh credited to the fund. Expenditure of ₹ 4,48,41.00 lakh was incurred from the Fund during the year. The balance at the credit to the Fund was ₹ 16,25,59.62 lakh on 31 March 2018. 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 2017-18.

Capital:

Voted

- (8) In view of final saving of ₹ 7,21,64.97 lakh, supplementary grant of Token provision obtained in July 2017 was inadequate, while that of ₹ 14,09,16.00 lakh obtained in November 2017 proved excessive.
- (9) Against the available saving of ₹ 7,21,64.97 lakh, no amount was surrendered during the year.
- (10) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-190.1203.1284- Strengthening of Transmission System (ADB-3)	O	80,00.00	63,54.70	0.00	(-)63,54.70	Adequate reasons for anticipate saving of ₹ 16,45.30 lakh as well as reasons for final saving have not been intimated (October 2018).
	R	(-)16,45.30				

GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-190.1203.5523- Arrangement of Independent Feeder for Agriculture use	O	44,00.00	44,00.00	29,11.57	(-)14,88.43	Reasons for saving have not been intimated (October 2018).
6801-190.1203.6929- Strengthening of Transmission System	O	33,00.00	33,00.00	0.00	(-)33,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
6801-190.1202.1284- Strengthening of Transmission System (ADB-3)	O R	69,00.00 (-)14,39.64	54,60.36	0.00	(-)54,60.36	Adequate reasons for anticipate saving of ₹ 14,39.64 lakh as well as reasons for final saving have not been intimated (October 2018).
6801-190.1202.6929- Strengthening of Transmission System	O	29,03.00	29,03.00	0.00	(-)29,03.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
6801-190.1201.1284- Strengthening of Transmission System (ADB-3)	O R	3,47,68.00 (-)71,98.21	2,75,69.79	1,12,07.48	(-)1,63,62.31	Adequate reasons for anticipate saving of ₹ 71,98.21 lakh as well as reasons for final saving have not been intimated (October 2018).
6801-190.0101.2034- I.P.D.S. (Company Share)	O	60,00.00	60,00.00	10,00.00	(-)50,00.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
6801-204.0101.6869- Rajiv Gandhi Rural Electrification Scheme	O	62,24.00	62,24.00	40,55.73	(-)21,68.27	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
6801-205.1201.0700- Green Corridor	O	81,29.00	81,29.00	0.00	(-)81,29.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
6801-205.1201.6929- Strengthening of Transmission System	O R	1,45,30.00 (-)1,45,30.00	0.00	0.00	0.00	Adequate reasons for anticipate saving of entire provision of ₹ 1,45,30.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.12- Energy conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.1203.1949- Transmission System Strengthening Scheme by A.D.B. Aided Foreign Finance Debt.	S R	Token 16,45.30	16,45.30	16,45.30	0.00	Augmentation of funds by re-appropriation of ₹ 16,45.30 lakh was reportedly due to adjustment in share capital of the loans received from Asian Development Bank.
4801-05.190.1202.1949- Transmission System Strengthening Scheme by A.D.B. Aided Foreign Finance Debt.	S R	Token 14,39.64	14,39.64	14,39.64	0.00	Augmentation of funds by re-appropriation of ₹ 14,39.64 lakh was reportedly due to adjustment in share capital of the loans received from Asian Development Bank.
4801-05.190.1201.1949- Transmission System Strengthening Scheme by A.D.B. Aided Foreign Finance Debt.	S R	Token 71,98.21	71,98.21	71,98.21	0.00	Augmentation of funds by re-appropriation of ₹ 71,98.21 lakh was reportedly due to adjustment in share capital of the loans received from Asian Development Bank.
4801-05-190.0101.1937- Investment by JICA for Strengthening of Transmission System	S R	Token 1,45,30.00	1,45,30.00	43,16.73	(-)1,02,13.27	Augmentation of funds by re-appropriation of ₹ 1,45,30.00 lakh was reportedly due to adjustment in share capital of the loans received from JICA (Japan International Co-operation Agency). Reasons for final saving have not been intimated (October 2018).

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

(Major Heads- 2059-Public Works, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2415-Agricultural Research and Education, 4401-Capital Outlay on Crop Husbandry)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	43,43,15,96			
Supplementary	40,40,00,01	83,83,15,97	51,83,38,78	(-)31,99,77,19
Amount Surrendered during the year (23 February, 15-23-31 March 2018)				31,08,03,00

Total expenditure of ₹ 51,83,38.78 lakh includes a sum of ₹ 70.00 lakh drawn under the head 2401-800-0801-Central Sector Schemes Normal-0908- Agriculture Census and deposited under the head 8443-Civil deposit 800-Other deposit on 31.03.2018.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,85			
Supplementary	0	13,85	7,74	(-)6,11
Amount Surrendered during the year (31 March 2018)				6,11

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	00	(-)1
Amount Surrendered during the year (31 March 2018)				1

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

Voted

- (1) In view of final saving of ₹ 31,99,77.19 lakh, supplementary grant of ₹ 40,40,00.01 lakh obtained in July 2017 (₹ 40,00.01 lakh) was inadequate while that of ₹ 40,00,00.00 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 31,99,77.19 lakh, a sum of ₹ 31,08,03.00 lakh was surrendered on 23 February and 15-23-31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-001.0119-Subordinate and Specialist Employees (District and Sub-district level Staff)	O	3,30,38.48	2,77,23.01	2,77,50.98	+27.97	Anticipated saving of ₹ 53,15.47 lakh was the net effect of decrease of ₹ 84,40.97 lakh (Surrender ₹ 53,15.47 lakh + Re-appropriation of ₹ 31,25.50 lakh) and increase of ₹ 31,25.50 lakh in the provision. The increase was attributed to requirement of additional funds due to extra demand under Electricity and Water Charges, dearness, salary conveyance and house rent allowance for work charged and contingent employees. Specific reasons for decrease as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)53,15.47				
2401-001.0101.3733-National Agriculture Extension Project	O	1,25,25.00	89,49.92	89,44.11	(-)5.81	Anticipated saving of ₹ 35,75.08 lakh was the net effect of decrease of ₹ 36,10.08 lakh (Surrender ₹ 35,75.08 lakh + Re-appropriation of ₹ 35.00 lakh) and increase of ₹ 35.00 lakh in the provision. The increase was attributed to requirement of additional funds under travelling allowance. Reasons for decrease as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)35,75.08				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0703.7501- National Food Security Mission	O R	50,42.05 (-29,94.74)	20,47.31	15,53.11	(-4,94.20)	Anticipated saving of ₹ 29,94.74 lakh was partly attributed to less release of funds from Government of India (₹ 20,00.00 lakh). Reasons for remaining anticipated saving of ₹ 9,94.74 lakh as well as final saving have not been intimated (October 2018).
2401-102.0703.7717- Prime Minister Agriculture Irrigation Scheme	O R	17,81.60 (-13,59.98)	4,21.62	3,93.26	(-28.36)	Anticipated saving of ₹ 13,59.98 lakh was partly attributed to less release of funds from Government of India (₹ 2,67.65 lakh). Reasons for remaining anticipated saving of ₹ 10,92.33 lakh as well as final saving have not been intimated (October 2018).
2401-102.0702.7501- National Food Security Mission	O R	50,42.03 (-27,77.59)	22,64.44	17,70.24	(-4,94.20)	Anticipated saving of ₹ 27,77.59 lakh was partly attributed to less release of funds from Government of India (₹ 18,00.00 lakh). Reasons for remaining anticipated saving of ₹ 9,77.59 lakh as well as final saving have not been intimated (October 2018).
2401-102.0702.7717- Prime Minister Agriculture Irrigation Scheme	O R	23,39.34 (-17,50.77)	5,88.57	4,29.47	(-1,59.10)	Anticipated saving of ₹ 17,50.77 lakh was partly attributed to less release of funds from Government of India (₹ 7,07.46 lakh). Reasons for remaining anticipated saving of ₹ 10,43.31 lakh as well as final saving have not been intimated (October 2018).
2401-102.0701.7497- Sub-mission Rainfed Area Development	O R	22,70.04 (-16,90.33)	5,79.71	3,52.71	(-2,27.00)	Anticipated saving of ₹ 16,90.33 lakh was mainly attributed to less release of funds from Government of India (₹ 13,61.77 lakh). Reasons for remaining anticipated saving of ₹ 3,28.56 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0701.7498- Sub Mission of Farm Water Management	O R	30,81.37 (-10,16.49)	20,64.88	17,56.74	(-)3,08.14	Reasons for anticipated saving of ₹ 10,16.49 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-102.0701.7499- Sub-Mission Soil Health Management	O R	51,00.10 (-49,14.44)	1,85.66	38.16	(-)1,47.50	Anticipated saving of ₹ 49,14.44 lakh was mainly attributed to non-possible of purchase due to tenders were under process (₹ 48,00.44 lakh). Reasons for remaining anticipated saving of ₹ 1,14.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-102.0701.7501- National Food Security Mission	O R	1,80,16.05 (-40,18.01)	1,39,98.04	1,22,73.90	(-)17,24.14	Anticipated saving of ₹ 40,18.01 lakh was partly attributed to less release of funds from Government of India (₹ 30,00.00 lakh). Remaining anticipated saving of ₹ 10,18.01 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-102.0701.7717- Prime Minister Agriculture Irrigation Scheme	O R	70,15.05 (-47,58.11)	22,56.94	20,45.06	(-)2,11.88	Anticipated saving of ₹ 47,58.11 lakh was partly attributed to less release of funds from Government of India (₹ 4,07.30 lakh). Reasons for remaining anticipated saving of ₹ 43,50.81 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2401-102.0101.0694- Pollution Prevention and Environmental Improvement on Narmada River Banks	O R	27,24.75 (-26,44.74)	80.01	0.00	(-)80.01	Anticipated saving of ₹ 26,44.74 lakh was partly attributed to sanction of implementation of scheme was under process during the financial year (₹ 9,93.74 lakh). Reasons for remaining anticipated saving of ₹ 16,51.00 lakh as well as final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0101.5647- Special Assistance Top-up Grant to Farmers for Agriculture / Irrigation Equipments	O R	25,20.00 (-11,69.34)	13,50.66	13,50.66	0.00	Anticipated saving of ₹ 11,69.34 lakh was mainly attributed to non-utilisation of funds by districts (₹ 11,00.00 lakh). Reasons for remaining anticipated saving of ₹ 69.34 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-108.0703.7500- National Oil seed and Oil Palm Mission	O R	17,91.61 (-15,46.25)	2,45.36	2,45.36	0.00	Anticipated saving of ₹ 15,46.25 lakh was partly attributed to less release of funds from Government of India (₹ 4,15.61 lakh). Reasons for remaining anticipated saving of ₹ 11,30.64 lakh have not been intimated (October 2018).
2401-108.0702.7500- National Oil seed and Oil Palm Mission	O R	21,53.17 (-18,47.57)	3,05.60	3,05.60	0.00	Anticipated saving of ₹ 18,47.57 lakh was partly attributed to less release of funds from Government of India (₹ 9,77.89 lakh). Reasons for remaining anticipated saving of ₹ 8,69.68 lakh have not been intimated (October 2018).
2401-108.0701.7500- National Oil seed and Oil Palm Mission	O R	42,67.16 (-24,92.15)	17,75.01	17,75.03	+0.02	Anticipated saving of ₹ 24,92.15 lakh was mainly attributed to less release of funds from Government of India (₹ 20,50.65 lakh). Reasons for remaining anticipated saving of ₹ 4,41.50 lakh have not been intimated (October 2018). Reasons for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-109.0701.7494- Sub-Mission on Seed and Planning Material	O R	44,54.99 (-12,03.04)	32,51.95	28,14.45	(-4,37.50)	Anticipated saving of ₹ 12,03.04 lakh was mainly attributed to less release of funds from Government of India (₹ 4,50.01 lakh). Reasons for remaining anticipated saving of ₹ 7,53.03 lakh as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-110.0102.8768- Prime Minister Crop Insurance Scheme	O R	4,51,00.00 (-68,26.82)	3,82,73.18	3,82,73.18	0.00	Anticipated saving of ₹ 68,26.82 lakh was attributed to calculation for payment of claims for the financial year 2017-18 were under process.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-800.0703.5626- National Agriculture Development Scheme	O R	82,16.65 (-)40,39.54	41,77.11	33,55.45	(-)8,21.66	Reasons for anticipated saving of ₹ 40,39.54 lakh as well as final saving have not been intimated (October 2018).
2401-800.0702.5626- National Agriculture Development Scheme	O R	71,00.00 (-)14,32.95	56,67.05	49,57.05	(-)7,10.00	Reasons for anticipated saving of ₹ 14,32.95 lakh as well as final saving have not been intimated (October 2018).
2401-800.0701.5626- National Agriculture Development Scheme	O R	1,57,00.00 (-)28,24.66	1,28,75.34	1,13,05.34	(-)15,70.00	Reasons for anticipated saving of ₹ 28,24.66 lakh as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2401-800.0101.1941- Mukhya Mantri Bhawantar Bhugtan Yojna	S R	40,00,00.00 (-)22,61,67.17	17,38,32.83	17,38,32.84	+0.01	Anticipated saving of ₹ 22,61,67.17 lakh was mainly attributed to calculation for payment of claims for the financial year 2017-18 were under process (₹ 20,00,00.00 lakh). Reasons for remaining anticipated saving of ₹ 2,61,67.17 lakh have not been intimated (October 2018). Reasons for final excess have not been intimated.
2402-102.0101.3142- Scheme of Soil Conservation, Contour Bunding	O R	64,08.41 (-)11,90.50	52,17.91	52,11.38	(-)6.53	Anticipated saving of ₹ 11,90.50 lakh was the net effect of decrease of ₹ 17,08.70 lakh (Surrender ₹ 11,90.50 lakh + Re-appropriation ₹ 5,18.20 lakh) and increase of ₹ 5,18.20 lakh in the provision. The increase was partly attributed to requirement of additional funds due to extra demand under Salary, house rent and dearness and contingent allowance for work charged and contingent employees (₹ 5,18.20 lakh). Reasons for remaining decrease of ₹ 11,90.50 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-105.0703.1229- Soil Health Work Scheme	O R	4,81.63 4,92.74	9,74.37	9,48.82	(-)25.55	Augmentation of funds by re-appropriation of ₹ 4,92.74 lakh was the net effect of increase of ₹ 8,46.34 lakh and decrease of ₹ 3,53.60 lakh (Surrender ₹ 1,33.30 lakh + Re-appropriation ₹ 2,20.30 lakh) in the provision. The increase was attributed to revised provision for sample in Soil Health Card factor by Government of India. The decrease was partly attributed to less release of funds from Government of India (₹ 19.60 lakh). Reasons for remaining decrease of ₹ 3,34.00 lakh as well as final saving have not been intimated (October 2018).
2401-105.0701.1229- Soil Health Work Scheme	O R	17,57.00 14,63.63	32,20.63	31,71.19	(-)49.44	Augmentation of funds by re-appropriation of ₹ 14,63.63 lakh was the net effect of increase of ₹ 21,87.17 lakh and decrease of ₹ 723.54 lakh (Surrender ₹ 3,74.02 lakh + Re-appropriation ₹ 3,49.52 lakh) in the provision. The increase was partly attributed to revised provisions per sample in Soil Health Card factor by Government of India (₹ 3,49.52 lakh). The decrease was partly attributed to less release of funds from Government of India (₹ 98.41 lakh). Reasons for remaining increase and decrease respectively ₹ 18,37.65 lakh and ₹ 6,25.13 lakh as well as final saving have not been intimated (October 2018).
2401-109.0103.7438- Mukhya Mantri Khet Teerth Yojna	O R	6,80.00 92.06	7,72.06	7,62.01	(-)10.05	Augmentation of funds by re-appropriation of ₹ 92.06 lakh was the net effect of increase of ₹ 2,39.47 lakh and decrease of ₹ 1,47.41 lakh (Surrender ₹ 56.94 lakh + Re-appropriation ₹ 90.47 lakh) in the provision. The increase was attributed to requirement of additional funds due to extra demand under training head. Reasons for decrease as well as final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0102.7438- Mukhya Mantri Khet Teerth Yojna	O	7,00.00	8,46.95	8,42.06	(-)4.89	Augmentation of funds by re-appropriation of ₹ 1,46.95 lakh was the net effect of increase of ₹ 2,44.03 lakh and decrease of ₹ 97.08 lakh (Surrender ₹ 53.05 lakh + Re-appropriation ₹ 44.03 lakh) in the provision. The increase was attributed to requirement of additional funds due to extra demand under training head. Reasons for decrease as well as final saving have not been intimated (October 2018).
	R	1,46.95				
2401-109.0101.7438- Mukhya Mantri Khet Teerth Yojna	O	11,20.00	17,06.20	16,86.61	(-)19.59	Augmentation of funds by re-appropriation of ₹ 5,86.20 lakh was the net effect of increase of ₹ 8,27.28 lakh and decrease of ₹ 2,41.08 lakh (Surrender ₹ 64.80 lakh + Re-appropriation ₹ 1,76.28 lakh) in the provision. The increase was attributed to requirement of additional funds due to extra demand under training head. Reasons for decrease as well as final saving have not been intimated (October 2018).
	R	5,86.20				

GRANT NO.14-ANIMAL HUSBANDRY

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,52,05,06			
Supplementary	29,45,83	9,81,50,89	7,56,17,05	(-)2,25,33,84
Amount Surrendered during the year (31 March 2018)				2,23,47,42

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	1,00	(-)9,00
Amount Surrendered during the year (31 March 2018)				9,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,03,80			
Supplementary	80,00	15,83,80	3,07,60	(-)12,76,20
Amount Surrendered during the year (31 March 2018)				8,25,93

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 29,45.83 lakh obtained in July 2017 proved unnecessary.
- (2) Against the available saving of ₹ 2,25,33.84 lakh, a sum of ₹ 2,23,47.42 lakh was surrendered on 31 March 2018.

GRANT NO.14- Animal Husbandry contd

(3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.1468- District and Divisional - Level	O R	28,65.52 (-),3,58.70	25,06.82	25,06.82	0.00	Anticipated saving of ₹ 3,58.70 lakh was the net effect of decrease of ₹ 6,63.28 lakh (Surrender ₹ 3,58.70 lakh + Re-appropriation ₹ 3,04.58 lakh) and increase of ₹ 3,04.58 lakh in the provision. Decrease was partly attributed to posts remaining vacant, retirement, decrease in the dearness allowance due to the implementation of Seventh Pay Scales, non-receipt of demand, token provision and non availability of eligible candidates of S.C./S.T. in V.S.S. after retirement (₹ 3,58.70 lakh) while the increase was attributed to requirement of funds as per expenditure of December and January months. Reasons for remaining decrease of ₹ 3,04.58 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2403-001.0103.6998- Expenditure on Production of Vaccines for Prevention of Animal Diseases	O R	7,16.40 (-),7,16.40	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 7,16.40 lakh was attributed to the administrative approval of the scheme was under process.

GRANT NO.14- Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.0102.6998- Expenditure on Production of Vaccines for Prevention of Animal Diseases	O	10,75.60	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 10,75.60 lakh was attributed to administrative sanction of the scheme is under process.
	R	(-)10,75.60				
2403-001.0101.6998- Expenditure on Production of Vaccines for Prevention of Animal Diseases	O	26,88.00	0.00	0.00	0.00	Anticipated saving of ₹ 26,88.00 lakh was partly attributed to administrative sanction of the scheme was under process (₹ 21,75.68 lakh). Specific reasons for remaining decrease of ₹ 5,12.32 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)26,88.00				
2403-101.0701.0753- National Programme for Brucellosis Disease Control	O	3,90.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 3,90.00 lakh was attributed to non-receipt of released funds from Government of India.
	R	(-)3,90.00				
2403-101.0701.1458- Systematic Control of Important Animal Diseases	O	12,39.71	2,13.46	2,13.46	0.00	Anticipated saving of ₹ 10,26.25 lakh was the net effect of decrease of ₹ 10,39.50 lakh (Surrender ₹ 10,26.25 lakh + Re- appropriation ₹ 13.25 lakh) and increase of ₹ 13.25 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, retirement, saving in the dearness allowance due to the implementation of Seventh Pay Commission Pay Scales, non-receipt of demand. The increase was attributed to requirement of funds as per expenditure of January month.
	R	(-)10,26.25				

GRANT NO.14- Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0103.2549- Veterinary Hospital	O R	27,16.43 (-11,20.51)	15,95.92	15,95.92	0.00	Anticipated saving of ₹ 11,20.51 lakh was the net effect of decrease of ₹ 11,68.86 lakh (Surrender ₹ 11,30.18 lakh + Re-appropriation ₹ 38.68 lakh) and increase of ₹ 48.35 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, retirement, saving in the dearness allowance due to the implementation of Seventh Pay Commission Pay Scales, non-receipt of demand, Token provision and non-receipt of funds which was released from GOI. The increase was attributed to requirement of funds as per expenditure of December, January and February months.
2403-101.0103-5007- Veterinary Dispensaries	O R	21,46.89 (-6,51.28)	14,95.61	14,95.61	0.00	Anticipated saving of ₹ 6,51.28 lakh was the net effect of decrease of ₹ 6,90.93 lakh (Surrender ₹ 5,31.47 lakh + Re-appropriation ₹ 1,59.46 lakh) and increase of ₹ 39.65 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, retirement, saving in the dearness allowance due to the implementation of Seventh Pay Commission Pay Scales, non-receipt of demand, Token provision and ban on drawal. The increase was attributed to requirement of funds as per expenditure of December and February months.

GRANT NO.14- Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0102.2549- Veterinary Hospital	O R	38,02.94 (-)8,92.38	29,10.56	29,10.56	0.00	Anticipated saving of ₹ 8,92.38 lakh was partly attributed to posts remaining vacant, retirement, decrease in the dearness allowance and abolishment of grade pay in Seventh Pay Scales, non-receipt of demand, Token provision and ban on drawal (₹ 6,49.35 lakh). Specific reasons for remaining anticipated saving of ₹ 2,43.03 lakh have not been intimated (October 2018).
2403-101.0102.5007- Veterinary Dispensaries	O R	30,05.60 (-)4,99.00	25,06.60	25,06.60	0.00	Anticipated saving of ₹ 4,99.00 lakh was the net effect of decrease of ₹ 10,62.66 lakh (Surrender ₹ 6,18.81 lakh + Re-appropriation ₹ 4,43.85 lakh) and increase of ₹ 563.66 lakh in the provision. The decrease was partly attributed to posts remaining vacant, retirement, saving in the dearness allowance due to the implementation of Seventh Pay Commission Pay Scales, non-receipt of demand, (₹ 6,18.81 lakh). Specific reasons for remaining decrease of ₹ 4,43.85 lakh and increase have not been intimated (October 2018).
2403-101.0101.7647-109- Mobile Animal Welfare Services	O R	7,46.00 (-)5,46.31	1,99.69	1,99.69	0.00	Anticipated saving of ₹ 5,46.31 lakh was attributed to non-invite of new tenders due to administrative sanction was under process.

GRANT NO.14- Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.0701.1930-F.M.D.C.P. Programme	S R	26,68.33 (-)5,17.41	21,50.92	21,50.92	0.00	Anticipated saving of ₹ 5,17.41 lakh was attributed to non-receipt of demand.
2403-102.0103.1108-Intensive Cattle Development Project	O R	43,26.73 (-)19,07.51	24,19.22	24,19.22	0.00	Anticipated saving of ₹ 19,07.51 lakh was partly attributed to posts remaining vacant, retirement, decrease the dearness allowance in Seventh Pay Scales, non-receipt of demand, Token provision and ban on drawal (₹ 12,75.16 lakh). Specific reasons for remaining anticipated saving of ₹ 6,32.35 lakh have not been intimated (October 2018).
2403-102.0102.1108-Intensive Cattle Development Project	O R	42,44.80 (-)13,12.63	29,32.17	29,32.17	0.00	Anticipated saving of ₹ 13,12.63 lakh was the net effect of decrease of ₹ 13,54.27 lakh (Surrender ₹ 3,63.03 lakh + Re-appropriation ₹ 9,91.24 lakh) and increase of ₹ 41.64 lakh in the provision. The decrease was partly attributed to posts remaining vacant, retirement, decrease the dearness allowance in Seventh Pay Scales, non-receipt of demand, token provision, ban on drawal (₹ 3,63.03 lakh), while the increase was attributed to requirement of funds as per expenditure of December and February months. Specific reasons for remaining decrease of ₹ 9,91.24 lakh have not been intimated (October 2018).

GRANT NO.14- Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-107.0703.7595- National Live Stock Mission	O	4,63.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 4,63.00 lakh was attributed to non-receipt of funds from Government of India.
	R	(-)4,63.00				
2403-107.0701.7595- National Live Stock Mission	O	14,14.01	56.85	56.85	0.00	Anticipated saving of ₹ 13,57.16 lakh was attributed to non-receipt of funds for Government of India.
	R	(-)13,57.16				
2403-109.0101.2686- Publication and Promotion	O	6,30.00	2,54.50	2,54.50	0.00	Anticipated saving of ₹ 3,75.50 lakh was attributed to non-receipt of demand.
	R	(-)3,75.50				
2403-800.0703.5626- National Agriculture Development Scheme	O	11,50.00	3,38.60	3,38.60	0.00	Anticipated saving of ₹ 8,11.40 lakh was attributed to expenditure as per funds released from GOI and surrender of funds due to non-receipt of remaining funds.
	R	(-)8,11.40				
2403-800.0702.5626- National Agriculture Development Scheme	O	14,50.00	10,08.22	10,08.22	0.00	Anticipated saving of ₹ 4,41.78 lakh was attributed to expenditure as per funds released from GOI and surrender of funds due to non-receipt of remaining funds.
	R	(-)4,41.78				
2403-800.0701.5626- National Agriculture Development Scheme	O	44,00.00	22,15.18	22,15.18	0.00	Anticipated saving of ₹ 21,84.82 lakh was attributed to expenditure as per funds released from GOI and surrender of funds due to non-receipt of remaining funds. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)21,84.82				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-106.0701.1928- Animal Sanjeevni Scheme	S	2,50.00	6,62.32	6,62.32	0.00	Augmentation of funds by re-appropriation of ₹ 4,12.32 lakh was attributed to requirement of funds as per expenditure of February month.
	R	4,12.32				

GRANT NO.14- Animal Husbandry contd.**Capital**

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 80.00 lakh obtained in July 2017 proved unnecessary.
- (6) Against the available saving of ₹ 12,76.20 lakh, a sum of ₹ 8,25.93 lakh only was surrendered on 31 March 2018.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0103.5561- Veterinary Extension Programme	O	3,52.00	88.97	0.00	(-)88.97	Anticipated saving of ₹ 2,63.03 lakh was attributed to non-establishment of new veterinary Hospitals and non-upgradation of veterinary Hospitals during the financial year 2017-18. Reasons for final saving have not been intimated (October 2018).
	R	(-)2,63.03				
4403-101.0102.5561- Veterinary Extension Programme	O	2,00.00	52.75	0.00	(-)52.75	Anticipated saving of ₹ 1,47.25 lakh was attributed to non-establishment of new veterinary Hospitals and non-upgradation of new veterinary hospitals during the financial year 2017-18. Reasons for final saving have not been intimated (October 2018).
	R	(-)1,47.25				
4403-101.0101.5093- Strengthening of Veterinary Hospitals	O	2,63.00	2,45.22	1,34.36	(-)1,10.86	Anticipated saving of ₹ 17.78 lakh was attributed to non-drawal of funds upto 31.03.2018 by drawing and disbursing officer and non-drawal of funds due to technical problem from treasury. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)17.78				
4403-101.0101.5561- Veterinary Extension Programme	O	2,34.07	2,01.73	34.52	(-)1,67.21	Anticipated saving of ₹ 32.34 lakh was attributed to non-establishment and non-upgradation of new veterinary hospitals. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)32.34				

GRANT NO.14- Animal Husbandry conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-800.0101.6750- Infrastructure Development of Micro, Small and Medium Scale Industries	O R	1,60.00 (-),14.37	45.63	45.63	0.00	Anticipated saving of ₹ 1,14.37 lakh was attributed to non-utilise of funds by construction agency.
4403-800.0101.7482- Cow Shelter Research & Production Centre	O R	2,00.00 (-),2,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,00.00 lakh was attributed to non-included in detailed project report and fund provided during the financial year 2017-18 in DPR were utilised. Saving had occurred under this head during 2016-17 also.

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

(All Voted)

(Major Head- 2203- Technical Education)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	67,17			
Supplementary	0	67,17	52,96	(-)14,21
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 14.21 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-001.1201.5423- World Bank Aided Technical Education Quality Improvement Programme- State Programme	O	67.15	67.15	52.96	(-)14.19	Reasons for saving have not been intimated (October 2018).

GRANT NO.16-FISHERIES
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	87,48,41			
Supplementary	0	87,48,41	65,41,75	(-)22,06,66
Amount Surrendered during the year				0

Capital

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,00			
Supplementary	0	20,00	16,29	(-)3,71
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 22,06.66 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0162-	O	36,41.10	36,41.10	31,46.59	(-)4,94.51	There is decrease and increase of the same amount (₹ 3,68.00 lakh each) by re-appropriation under this head. The increase was attributed to requirement of additional funds for payment of pending Medical & TA bills and implementation of the 7 th Pay Commission pay scales. Adequate reasons for decrease as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
District Level Staff for Inland Fisheries						

GRANT NO.16- Fisheries conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0702.0665- Neel Kranti (Blue Revolution)	O	4,26.51	4,26.51	0.00	(-)4,26.51	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2405-101.0701.0665- Neel Kranti (Blue Revolution)	O	12,79.53	12,79.53	10,92.52	(-)1,87.01	Reasons for saving have not been intimated (October 2018).
2405-101.0101.3314- Fish-Seed Production	O	6,93.00	6,93.00	5,25.27	(-)1,67.73	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2405-800.0703.5626- National Agriculture Development Scheme	O	1,25.00	1,25.00	7.54	(-)1,17.46	Reasons for saving have not been intimated (October 2018).
2405-800.0702.5626- National Agriculture Development Scheme	O	1,60.00	1,60.00	9.80	(-)1,50.20	Reasons for saving have not been intimated (October 2018).
2405-800.0701.5626- National Agriculture Development Scheme	O	5,00.00	5,00.00	2,15.55	(-)2,84.45	There is decrease and increase of the same amount (₹ 47.75 lakh each) by re-appropriation under this head. The decrease was due to non-approval of Infrastructure Project and non-receipt of demand while the increase was attributed to requirement of additional funds for approval of the project at State Level Sanctioning Committee. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Capital

(3) Against the available saving of ₹ 3.71 lakh, no amount was surrendered during the year.

**GRANT NO.17-CO-OPERATION
(All Voted)**

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,33,83,20			
Supplementary	5,80,00,00	20,13,83,20	17,40,14,40	(-)2,73,68,80
Amount Surrendered during the year				0

Capital

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,72,26,04			
Supplementary	0	1,72,26,04	1,54,71,32	(-)17,54,72
Amount Surrendered during the year				0

The expenditure (₹ 1,54,71,32,051) shown in revenue (voted) section includes an amount of ₹ 67,80,00,000 spent out of an advance from the contingency fund sanctioned on 23.06.2017. It has been recouped to the fund during the year.

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 2,73,68.80 lakh, supplementary grant of ₹ 5,80,00.00 lakh obtained in July 2017 proved excessive.
- (2) Against the available saving of ₹ 2,73,68.80 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head	Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-001.0101.0123- Superintendence	58,56.11	50,15.51	(-)8,40.60	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

Grant No.17- Co-Operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-001.0101.2294- Direction	O R	11,12.84 8.50	11,21.34	7,45.67	(-)3,75.67	Augmentation of funds of ₹ 8.50 lakh was the net effect of increase of ₹ 1,30.00 lakh and decreases of ₹ 1,21.50 lakh (as re-appropriation) in the provision. Specific reasons for increase and decrease as well as for final saving have not been intimated (October 2018). Saving head occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2425-107.0103.2091- Chief Minister Farmers Co- operative Loan Assistance Scheme	O	11,00.00	11,00.00	6,06.13	(-)4,93.87	Reasons for saving under this head have not been intimated (October 2018).
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loan through Co-operative Banks	O	25,20.00	25,20.00	19,67.47	(-)5,52.53	Reasons for saving under this head have not been intimated (October 2018).
2425-107.0102.9134- Interest Grant for Conversion of Short Term Loan to Mid Term Loans for Farmers Affected by Natural Calamities	O	44,00.00	44,00.00	21,45.95	(-)22,54.05	Reasons for saving under this head have not been intimated (October 2018).
2425-107.0102.9254- Interest Grant on Short Term Agriculture Loan through Co-operative Bank	O	75,60.00	75,60.00	55,82.39	(-)19,77.61	Reasons for saving under this head have not been intimated (October 2018).
2425-107.0101.2091- Chief Minister Farmers Co- operative Loan Assistance Scheme	O	2,50,00.00	2,50,00.00	1,66,45.24	(-)83,54.76	Reasons for saving under this head have not been intimated (October 2018).
2425-107.0101.9254- Interest Grant on Short Term Loan to Farmers through Co- operative Bank	O R	5,29,20.00 (-)37.50	5,28,82.50	4,17,96.54	(-)1,10,85.96	Specific reasons for anticipated saving of ₹ 37.50 lakh as well as for final saving have not been intimated (October 2018). Saving head occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2425-800.0701.6965- Integrated Co- operative Development Project.	O	20,00.00	20,00.00	13,40.11	(-)6,59.89	Reasons for saving have not been intimated (October 2018). Saving head occurred under this head during 2016-17 also.

Grant No.17- Co-Operation concl'd.**Capital:**

- (4) Against the available saving of ₹ 17,54.72 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0910.6965- Integrated Co-operative Development Project	O	25,00.00	25,00.00	21,45.11	(-)3,54.89	Reasons for saving under the head have not been intimated (October 2018).
4425-107.0101.6684- Share capital Assistance to New Co-operative Institutions	O	5,00.00	5,00.00	1,19.00	(-)3,81.00	Reasons for saving under the head have not been intimated (October 2018).
6425-106.0101.7827- State Government Share to M.P. Co-operative Bank for Conversion of Short Term Loan to Mid Term Loan	O	8,80.00	8,80.00	0.00	(-)8,80.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,78,72,54			
Supplementary	3,41,91	1,82,14,45	1,65,28,25	(-)16,86,20
Amount Surrendered during the year (26 & 31 March 2018)				7,70,01

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	00	(-)1,00
Amount Surrendered during the year (26 March 2018)				1,00

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,07.41 lakh and ₹ 2,34.50 lakh obtained in July 2017 and November 2017 respectively proved unnecessary.
- (2) Against the available saving of ₹ 16,86.20 lakh, a sum of ₹ 7,70.01 lakh only was surrendered on 26 and 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.102.0791- Employees State Insurance Dispensaries	O R	83,52.71 (-)5,40.16	78,12.55	78,08.48	(-)4.07	Anticipated saving of ₹ 5,40.16 lakh as surrender was attributed to expected surrender amount keeping in view of actual expenditure, restriction on purchase of furniture and office equipment and no pending bills for payment. Saving had occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.18- Labour conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.102.2714-Administration	O S R	3,74.22 7.40 (-53.26)	3,28.36	3,27.21	(-1.15)	Anticipated saving of ₹ 53.26 lakh as surrender was attributed to expected saving keeping in view the actual expenditure, restriction on purchase of furniture and office equipment and no pending bills for payment.
2230-01.001.4268-Labour Commissioner	O	4,61.15	4,61.15	3,85.18	(-75.97)	There was decrease and increase of same amount of ₹ 23.72 lakh each by re-appropriation in the provision. The decrease was attributed to expected saving keeping in view the actual expenditure while the increase was partly attributed to reimbursement of pending medical bills of Labour Commissioner, reimbursement of education fees of 36000 children in new pay scales and increases in Dearness Allowance and payment for remaining period of financial year (₹ 2.22 lakh). Specific reasons for remaining decrease of ₹ 21.50 lakh and for final saving have not been intimated (October 2018).
2230-01.101.0712-Industrial Courts	O	4,69.85	4,69.85	4,06.95	(-62.90)	There was decrease and increase of same amount of ₹ 21.00 lakh each by re-appropriation in the provision. The increase was attributed to payment of bills. Specific reasons/ reasons for decrease as well as for final saving have not been intimated (October 2018).
2230-01.101.4272-Labour Court	O	12,08.92	12,08.92	7,90.49	(-4,18.43)	Reasons for saving have not been intimated (October 2018).
2230-01.102.5810-Industrial Health and Safety	O	7,15.05	7,15.05	6,00.07	(-1,14.98)	There was decrease and increase of same amount of ₹ 43.59 lakh each by re-appropriation in the provision. The decrease was attributed to expected saving keeping in view the actual expenditure while the increase was stated to be due to reimbursement of pending medical bills and new pay scales and increase in dearness allowance. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE**(Major Heads- 2210-Medical and Public Health, 2211-Family Welfare, 4210-Capital Outlay on Medical and Public Health)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	53,72,60,48			
Supplementary	25,00,02	53,97,60,50	50,90,51,84	(-)3,07,08,66
Amount Surrendered during the year (31 March 2018)				67,86

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,01			
Supplementary	0	9,01	00	(-)9,01
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00,00,02			
Supplementary	0	3,00,00,02	1,45,89,14	(-)1,54,10,88
Amount Surrendered during the year				0

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

Voted

- (1) Saving had accorded due to late receipt of surrender sanction number 6/B/2210/2017-18/91 dated 31.03.2018 of ₹ 4,38,50,89,000/- on 01.06.2018 in this office against the cutoff date 21.05.2018 decided by this office.
- (2) As the actual expenditure was less than the original provision, supplementary grant of ₹ 25,00.02 lakh obtained in July 2017 proved unnecessary.
- (3) Against the available saving of ₹ 3,07,08.66 lakh, a sum of ₹ 67.86 lakh only was surrendered on 31 March 2018.
- (4) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.2283- Direction and Administration	O	61,96.50	61,96.50	53,15.46	(-)8,81.04	There was decrease and increase of the same amount (₹ 7,80.00 lakh each) by re-appropriation under this head. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2210-01.110.0103.8798- Upgradation of Hospitals	O	25,51.83	25,51.83	17,90.59	(-)7,61.24	There was decrease and increase of the same amount (₹ 1,00.00 lakh each) by re-appropriation under this head. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2018).
2210-01.110.0101.7892- Medical Guarantee Scheme	O R	18,56.00 (-)4,00.00	14,56.00	13,40.43	(-)1,15.57	Specific reasons for anticipated saving of ₹ 4,00.00 lakh have not been intimated (October 2018).
2210-01.110.0102.8798- Upgradation of Hospitals	O R	33,52.00 (-)11,00.00	22,52.00	17,49.62	(-)5,02.38	Specific reasons for anticipated saving of ₹ 11,00.00 lakh as well as reasons for final saving have not been intimated (October 2018).
2210-01.196.0103.1473- District/Civil Hospital and Dispensaries	O R	1,49,24.33 10.00	1,49,34.33	1,28,63.11	(-)20,71.22	Specific reasons for augmentation of funds by re-appropriation of ₹ 10.00 lakh as well as reasons for final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.196.0102.1473- District/Civil Hospital and Dispensaries	O R	2,18,73.87 (-)68,50.00	1,50,23.87	1,14,75.51	(-)35,48.36	Specific reasons for anticipated saving of ₹ 68,50.00 lakh as well as reasons for final saving have not been intimated (October 2018).
2210-01.196.0101.1473- District/Civil Hospital and Dispensaries	O R	6,26,97.15 (-)14,10.00	6,12,87.15	5,48,15.41	(-)64,71.74	Anticipated saving of ₹ 14,10.00 lakh was the net effect of decrease of ₹ 69,03.00 lakh and increase of ₹ 54,93.00 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (October 2018).
2210-01.800.6105- Facility of Medicines to Pensioners	O	18,05.00	18,05.00	11,75.66	(-)6,29.34	Reasons for saving have not been intimated (October 2018).
2210-03.103.0102.2777- Establishment & Operation of Primary Health Centres	O R	1,71,49.38 1.20	1,71,50.58	1,34,08.41	(-)37,42.17	Augmentation of funds by re-appropriation of ₹ 1.20 lakh was the net effect of increase of ₹ 5,26.20 lakh and decrease of ₹ 5,25.00 lakh in the provision. The increase was stated to be due to receipt of demand from districts. Specific reasons for decrease as well as reasons for final saving have not been intimated (October 2018).
2210-03.103.0101.2777- Establishment & Operation of Primary Health Centres	O R	5,13,58.54 3,98.15	5,17,56.69	4,46,01.91	(-)71,54.78	Augmentation of funds by re-appropriation of ₹ 3,98.15 lakh was the net effect of increase of ₹ 74,32.00 lakh and decrease of ₹ 70,33.85 lakh in the provision. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-03.103.0101.7317- Upgradation of Rural Medical Institutes	O	26,06.85	26,06.85	17,90.48	(-)8,16.37	There was decrease and increase of the same amount (₹ 1,00.00 lakh each) by re-appropriation under this head. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2210-03.197.0102.5998- Community Health Centers	O	10,50.00	10,50.00	5,33.82	(-)5,16.18	Reasons for saving have not been intimated (October 2018).
2210-03.197.0101.5998- Community Health Centers	O	27,68.72	27,68.72	21,39.79	(-)6,28.93	Reasons for saving have not been intimated (October 2018).
2210-06.196.0102.4245- Malaria	O	32,05.90	32,05.90	19,82.51	(-)12,23.39	Reasons for saving have not been intimated (October 2018).
2210-06.196.0101.4245- Malaria	O R	1,10,94.19 1,00.00	1,11,94.19	94,08.34	(-)17,85.85	Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was the net effect of increase of ₹ 2,10.00 lakh and decrease of ₹ 1,10.00 lakh in the provision. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (October 2018).
2211-196.0803.1508- District level staff	O	8,26.23	8,26.23	1,47.44	(-)6,78.79	There was decrease and increase of the same amount (₹ 2,94.00 lakh each) by re-appropriation under this head. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2211-198.0803.0621- Additional Sub- Health Center	O	56,56.33	56,56.33	2,63.71	(-)53,92.62	There was decrease and increase of the same amount (₹ 17,00.00 lakh each) by re-appropriation under this head. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2018).
2211-198.0802.0621- Additional Sub- Health Center	O	74,27.22	74,27.22	32,59.55	(-)41,67.67	There was decrease and increase of the same amount (₹ 8,00.00 lakh each) by re-appropriation under this head. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0703.5724- National Health Mission	O	3,51,32.49	3,51,32.49	4,23,54.48	+72,21.99	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.
2210-01.110.0702.5724- National Health Mission	O	5,48,94.52	5,48,94.52	5,74,67.51	+25,72.99	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.
2210-01.110.0701.5724- National Health Mission	O	12,95,51.05	12,95,51.05	13,74,31.04	+78,79.99	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.
2210-01.110.0101.7880- Industries Investment Promotion Assistance Scheme	O	9,51.00	9,51.00	15,77.30	+6,26.30	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.
2210-03.103.0103.5868- State Level Patient Assistance Fund	O	19,50.00	19,50.00	34,46.67	+14,96.67	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-03.103.0102.5868- State Level Patient Assistance Fund	O	13,00.00	13,00.00	17,97.92	+4,97.92	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.
2210-03.103.0101.5868- State Level Patient Assistance Fund	O S R	32,50.00 25,00.00 4,00.00	61,50.00	64,88.52	+3,38.52	Specific reasons for augmentation of funds by re-appropriation of ₹ 4,00.00 lakh have not been intimated (October 2018). Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.
2210-05.105.0101.2502- Training of Nurses	O R	15,70.00 4,00.00	19,70.00	19,04.18	(-)65.82	Augmentation of funds by re-appropriation of ₹ 4,00.00 lakh was the net effect of increase of ₹ 7,05.00 lakh and decrease of ₹ 3,05.00 lakh in the provision. Specific reasons for decrease and increase have not been intimated (October 2018).
2211-198.0801.0621- Sub-Health Center	O R	2,46,25.33 35,50.00	2,81,75.33	2,78,37.58	(-)3,37.75	Augmentation of funds by re-appropriation of ₹ 35,50.00 lakh was the net effect of increase of ₹ 54,00.00 lakh and decrease of ₹ 18,50.00 lakh in the provision. Specific reasons for increase and decrease have not been intimated (October 2018).

Charged

(6) Against the available saving of ₹ 9.01 lakh, no amount was surrendered during the year.

Capital:**Voted**

(7) Against the available saving of ₹ 1,54,10.88 lakh, no amount was surrendered during the year.

(8) Saving in the provision occurred mainly under

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0102.7648- Construction of Buildings for Hospitals and Dispensaries	O R	90,00.00 (-)16,43.00	73,57.00	12,51.77	(-)61,05.23	Reasons for anticipated saving of ₹ 16,43.00 lakh as well as final saving have not been intimated (October 2018).
4210-02.104.1402.6882- Construction of Buildings for Community Health/ Sub Health/Primary Health Centres (NABARD)	O R	13,20.01 (-)3,77.00	9,43.01	1,29.88	(-)8,13.13	Reasons for anticipated saving of ₹ 3,77.00 lakh as well as final saving have not been intimated (October 2018).
4210-02.104.1401.6882- Construction of Buildings for Community Health/ Sub Health/Primary Health Centres (NABARD)	O R	42,24.00 (-)18,83.00	23,41.00	7,78.80	(-)15,62.20	Reasons for anticipated saving of ₹ 18,83.00 lakh as well as for final saving have not been intimated (October 2018).
4210-02.104.0102.5056- Construction of Buildings for Community Health/ Sub Health/Primary Health Centres	O R	21,25.00 (-)8,43.00	12,82.00	7,38.00	(-)5,44.00	Reasons for anticipated saving of ₹ 8,43.00 lakh as well as final saving have not been intimated (October 2018).
4210-02.104.0101.5056- Construction of Buildings for Community Health/ Sub Health/Primary Health Centres	O	51,00.00	51,00.00	20,67.30	(-)30,32.70	Reasons for saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0103.7648- Construction of Buildings for Hospitals and Dispensaries	O R	21,50.00 16,43.00	37,93.00	23,37.94	(-)14,55.06	Reasons for augmentation of funds by re-appropriation of ₹ 16,43.00 lakh as well as final saving have not been intimated (October 2018).
4210-01.110.0101.7648- Construction of Buildings for Hospitals and Dispensaries	O	20,00.00	20,00.00	26,10.36	+6,10.36	Excess had occurred due to non-receipt of Re-appropriation sanction issued by the department.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.104.1403.6882- Construction of Buildings for Community Health/ Sub Health/Primary Health Centres (NABARD)	O	10,56.00	33,16.00	14,30.21	(-)18,85.79	Reasons for augmentation of funds by re-appropriation of ₹ 22,60.00 lakh as well as final saving have not been intimated (October 2018).
	R	22,60.00				
4210-02.104.0103.5056- Construction of Buildings for Community Health/ Sub Health/Primary Health Centres	O	12,75.00	21,18.00	17,65.89	(-)3,52.11	Reasons for augmentation of funds by re-appropriation of ₹ 8,43.00 lakh as well as reasons for final saving have not been intimated (October 2018).
	R	8,43.00				

GRANT NO.20-PUBLIC HEALTH ENGINEERING**(Major Heads- 2215-Water Supply and Sanitation, 4215-Capital Outlay on Water Supply and Sanitation)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,80,05,68			
Supplementary	Token	7,80,05,68	5,91,90,76	(-)1,88,14,92
Amount Surrendered during the year (31 March 2018)				1,30,86,21

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	60,89	(-)39,11
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,98,23,35			
Supplementary	0	23,98,23,35	17,31,14,80	(-)6,67,08,55
Amount Surrendered during the year (31 March 2018)				6,03,18,99

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of Token obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 1,88,14.92 lakh, a sum of ₹ 1,30,86.21 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Direction	O R	40,65.72 (-)10,12.50	30,53.22	28,70.35	(-)1,82.87	Anticipated saving of ₹ 10,12.50 lakh was the net effect of decrease of ₹ 10,30.00 lakh as surrender and increase of ₹ 17.50 lakh in the provision. The increase was attributed to purchase of new vehicles. Reasons for decrease as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2215-01.001.2714- Administration	O R	1,72,74.86 (-)45,72.46	1,27,02.40	1,27,36.85	+34.45	Anticipated saving of ₹ 45,72.46 lakh was the net effect of decrease of ₹ 45,73.16 lakh (Surrender ₹ 31,42.00 lakh + Re-appropriation ₹ 14,31.16 lakh) and increase of ₹ 0.70 lakh in the provision. Decrease was partly attributed to expected saving (₹ 14,30.46 lakh). Reasons for remaining decrease of ₹ 31,42.70 lakh and for increase have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2215-01.101.0102.0545- Establishment and maintenance of State Water Supply Houses	O R	15,64.03 (-)8,05.00	7,59.03	5,78.29	(-)1,80.74	Anticipated saving of ₹ 8,05.00 lakh was the net effect of decrease of ₹ 9,56.25 lakh (Surrender ₹ 6,05.00 lakh + Re-appropriation ₹ 3,51.25 lakh) and increase of ₹ 1,51.25 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018).

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.101.0101.0545- Establishment and maintenance of State Water Supply Houses	O R	47,14.03 (-),3,31.50	43,82.53	42,13.39	(-),1,69.14	Anticipated saving of ₹ 3,31.50 lakh was the net effect of decrease of ₹ 5,31.50 lakh as surrender and increase of ₹ 2,00.00 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018).
2215-01.102.0703.2219- Maintenance of Tube Wells	O R	5,28.00 (-),2,51.86	2,76.14	2,26.10	(-),50.04	Anticipated saving of ₹ 2,51.86 lakh (Surrender ₹ 1,72.86 lakh+Re-appropriation ₹ 79.00 lakh) was partly attributed to slow progress of work (₹ 79.00 lakh). Reasons for remaining anticipated saving of ₹ 1,72.86 lakh have not been intimated (October 2018).
2215-01.102.0702.2219- Maintenance of Tube Wells	O R	8,15.00 (-),3,73.78	4,41.22	3,90.45	(-),50.77	Anticipated saving of ₹ 3,73.78 lakh (Surrender ₹ 2,53.78 lakh+Re-appropriation ₹ 1,20.00 lakh) was partly attributed to slow progress of work (₹ 1,20.00 lakh). Reasons for remaining anticipated saving of ₹ 2,53.78 lakh have not been intimated (October 2018).
2215-01.102.0702.8415- Maintenance of Rural Tap Water Supply Schemes	O R	6,10.00 (-),3,28.18	2,81.82	2,31.25	(-),50.57	Anticipated saving of ₹ 3,28.18 lakh (Surrender ₹ 2,38.18 lakh+Re-appropriation ₹ 90.00 lakh) was partly attributed to slow progress of work (₹ 90.00 lakh). Reasons for remaining anticipated saving of ₹ 2,38.18 lakh have not been intimated (October 2018).

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.102.0103.1194- Maintenance of Rural Water Supply Schemes	O R	10,20.00 (-)3,17.00	7,03.00	6,03.41	(-)99.59	Reasons for anticipated saving of ₹ 3,17.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
2215-01.102.0102.1194- Maintenance of Rural Water Supply Schemes	O R	19,60.00 (-)8,55.00	11,05.00	10,03.98	(-)1,01.02	Reasons for anticipated saving of ₹ 8,55.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
2215-01.102.0102.2219- Maintenance of Tube Wells	O R	59,82.39 (-)25,00.00	34,82.39	17,57.60	(-)17,24.79	Reasons for anticipated saving of ₹ 25,00.00 lakh (Surrender ₹ 13,00.00 lakh + Re-appropriation ₹ 12,00.00 lakh) as well as for final saving have not been intimated (October 2018).
2215-01.102.0101.1194- Maintenance of Rural Water Supply Schemes	O R	1,50,55.00 (-)23,45.00	1,27,10.00	1,22,69.08	(-)4,40.92	Reasons for anticipated saving of ₹ 23,45.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
2215-01.192.0420.7297- Water Supply in Mineral Area	O R	5,00.00 (-)5,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 5,00.00 lakh (Surrender ₹ 3,50.00 lakh+Re-appropriation ₹ 1,50.00 lakh) was partly attributed to slow progress of work (₹ 1,50.00 lakh). Reasons for remaining anticipated saving of ₹ 3,50.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.107.1249- Establishment and Maintenance Work of Sewerage Schemes of the State	O R	37,20.81 (-)10,17.50	27,03.31	20,50.10	(-)6,53.21	Anticipated saving of ₹ 10,17.50 lakh (Surrender ₹ 10,00.00 lakh+Re-appropriation ₹ 17.50 lakh) was partly attributed to expected saving (₹ 17.50 lakh). Reasons for remaining anticipated saving of ₹ 10,00.00 lakh as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.102.0102.2658- Penchvalley Water Supply Scheme	O R	2,00.00 2,10.00	4,10.00	3,39.05	(-)70.95	Augmentation of funds by re-appropriation of ₹ 2,10.00 lakh was attributed to payment of pending bills. Reasons for final saving have not been intimated (October 2018).
2215-01.191.0103.2658- Penchvalley Water Supply Scheme	O R	1,00.00 1,36.00	2,36.00	1,91.00	(-)45.00	Augmentation of funds by re-appropriation of ₹ 1,36.00 lakh was attributed to payment of pending bills.
2215-01.192.0101.2658- Penchvalley Water Supply Scheme	O R	5,00.00 1,50.00	6,50.00	6,30.95	(-)19.05	Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh was attributed to payment of pending bills.

(5) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2017-18. 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:-

GRANT NO.20- Public Health Engineering contd.

(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) <i>Purchase</i> -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) <i>Stock</i> - 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) <i>Miscellaneous work Advances</i> - 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) <i>Workshop Suspense</i> -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 2017-18 alongwith opening and closing balances in different suspense sub heads is given below:-				
Particular	Opening Balance as on 01 April 2017 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2018 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

Charged

- (6) Against the available saving of ₹ 39.11 lakh, no amount was surrendered during the year
- (7) Saving in the appropriation under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Direction	O	1,00.00	1,00.00	60.89	(-)39.11	Reasons for saving have not been intimated (October 2018).

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

- (8) Against the available saving of ₹ 6,67,08.55 lakh, a sum of ₹ 6,03,18.99 lakh was surrendered on 31 March 2018.
- (9) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.001.1854- Operation of Drilling Rigs/Work Shop/Air Compression	O R	50,83.28 (-4,50.00)	46,33.28	38,78.76	(-7,54.52)	Reasons for anticipated saving of ₹ 4,50.00 lakh as surrender as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4215-01.102.0703.2580- Piped Water Supply Scheme to Villages	O R	24,20.00 (-8,95.00)	15,25.00	13,86.57	(-1,38.43)	Reasons for anticipated saving of ₹ 8,95.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.102.0703-4379- Water Supply Scheme for Problem Villages	O R	13,00.00 (-10,18.74)	2,81.26	1,81.21	(-1,00.05)	Reasons for anticipated saving of ₹ 10,18.74 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.102.0702.2580- Piped Water Supply Scheme to Villages	O R	32,80.00 (-11,43.00)	21,37.00	19,27.46	(-2,09.54)	Reasons for anticipated saving of ₹ 11,43.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.102.0702.4379- Water Supply Scheme for Problem Villages	O R	24,72.00 (-18,40.00)	6,32.00	4,31.70	(-2,00.30)	Reasons for anticipated saving of ₹ 18,40.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.102.0702.6032- Ground Water Fostering Programmes	O R	6,55.00 (-5,91.85)	63.15	53.15	(-10.00)	Reasons for anticipated saving of ₹ 5,91.85 lakh as surrender have not been intimated (October 2018).
4215-01.102.0702.7162- Water Supply in Rural Schools	O R	3,25.00 (-3,13.00)	12.00	7.00	(-5.00)	Reasons for anticipated saving of ₹ 3,13.00 lakh as surrender have not been intimated (October 2018).
4215-01.102.0702.7233- Earmark Water Quality Programme	O R	6,00.00 (-6,00.00)	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 6,00.00 lakh as surrender have not been intimated (October 2018).

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4215-01.102.0702.9029- Solar Energy Based Drinking Water Scheme (N.C.E.F.)	O R	35,98.00 (-)35,98.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 35,98.00 lakh as surrender have not been intimated (October 2018).
4215-01.102.0701.2580- Piped Water Supply Scheme to Villages	O R	63,00.00 (-)14,50.00	48,50.00	48,42.13	(-)7.87	Reasons for anticipated saving of ₹ 14,50.00 lakh as surrender have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4215-01.102.0701.4379- Water Supply Scheme for Problem Villages	O R	27,28.00 (-)16,64.00	10,64.00	10,21.14	(-)42.86	Reasons for anticipated saving of ₹ 16,64.00 lakh as surrender have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4215-01.102.0423.7297- Water Supply in Mineral Areas	O R	1,02,00.00 (-)1,02,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 1,02,00.00 lakh as surrender have not been intimated (October 2018).
4215-01.102.0422.7297- Water Supply in Mineral Areas	O R	1,53,00.00 (-)1,53,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 1,53,00.00 lakh as surrender have not been intimated (October 2018).
4215-01.102.0103.2580- Piped Water Supply Scheme to Villages	O R	50,00.00 (-)24,60.00	25,40.00	21,32.88	(-)4,07.12	Reasons for anticipated saving of ₹ 24,60.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.102.0102.2580- Piped Water Supply Scheme to Villages	O R	60,00.00 (-)26,50.00	33,50.00	30,14.56	(-)3,35.44	Reasons for anticipated saving of ₹ 26,50.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.102.0101.2580- Piped Water Supply Scheme to Villages	O R	4,90,00.00 (-)1,81,40.00	3,08,60.00	2,96,08.17	(-)12,51.83	Reasons for anticipated saving of ₹ 1,81,40.00 lakh (Surrender ₹ 31,40.00 lakh + Re-appropriation ₹ 1,50,00.00 lakh) as well as for final saving have not been intimated (October 2018).

GRANT NO.20- Public Health Engineering conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.1403.7301- Implementation of Water Supply Schemes through Water Corporations	O R	1,00,00.00 (-)14,97.11	85,02.89	84,02.89	(-)1,00.00	Reasons for anticipated saving of ₹ 14,97.11 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.800.1402.7301- Implementation of Water Supply Schemes through Water Corporations	O R	1,00,00.00 (-)14,23.73	85,76.27	84,76.27	(-)1,00.00	Reasons for anticipated saving of ₹ 14,23.73 lakh as surrender as well as for final saving have not been intimated (October 2018).
4215-01.800.1401.7301- Implementation of Water Supply Schemes through Water Corporations	O R	3,52,87.00 (-)35,26.12	3,17,60.88	3,16,60.88	(-)1,00.00	Reasons for anticipated saving of ₹ 35,26.12 lakh as surrender as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4215-01.800.0701.6032- Ground Water Fostering Programmes	O R	7,20.00 (-)5,48.72	1,71.28	1,63.76	(-)7.52	Reasons for anticipated saving of ₹ 5,48.72 lakh as surrender have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0101.4379- Water Supply Scheme for Problem Villages	O R	70,80.00 1,36,54.00	2,07,34.00	1,98,64.93	(-)8,69.07	Augmentation of funds by re-appropriation of ₹ 1,36,54.00 lakh was net effect of increase of ₹ 1,50,00.00 lakh and decrease of ₹ 13,46.00 lakh as surrender in the provision. Reasons for increase and decrease as well as for final saving have not been intimated (October 2018).

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	84,12,01			
Supplementary	2,50,00	86,62,01	42,98,04	(-)43,63,97
Amount Surrendered during the year (31 March 2018)				42,83,91

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,00,00			
Supplementary	0	15,00,00	4,69,06	(-)10,30,94
Amount Surrendered during the year (31 March 2018)				8,44,52

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,50.00 lakh obtained in July 2017 proved unnecessary.
- (2) Against the available saving of ₹ 43,63.97 lakh, a sum of ₹ 42,83.91 lakh surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.1201.7628- Implementation of Service to All Project	O R	25,00.00 (-)20,00.00	5,00.00	5,00.00	0.00	Anticipated saving of ₹ 20,00.00 lakh as surrender was attributed to non-receipt of funds from the world Bank. Saving had occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.21- Public Services and Management concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.7047- Grant to Public Service Centres	O	10,00.00	4,80.00	4,80.00	0.00	Anticipated saving of ₹ 5,20.00 lakh as surrender was attributed to saving in V.G.F. funds due to receipt of prescribed number under Public Service Guarantee Act. Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)5,20.00				
2053-800.7364- Grant to District E-Governance Society	O	11,00.00	1,50.00	1,50.00	0.00	Anticipated saving of ₹ 9,50.00 lakh as surrender was attributed to saving in allotment funds due to receipt of application from M.P. online besides Public Service Center. Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)9,50.00				
2053-800.9079- Establishment of M.P. Public Service Agency	O	2,60.00	25.00	25.00	0.00	Anticipated saving of ₹ 2,35.00 lakh as surrender was attributed to posts remaining vacant and economy measures. Saving had occurred under this head during 2016-17 also.
	R	(-)2,35.00				
2053-800.0701.9039- Implementation of E-District Scheme	O	1,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,00.00 lakh (entire provision) as surrender was attributed to non-receipt of funds from Government of India.
	R	(-)1,00.00				
2053-800.0101.5722- Establishment of Call Centre	O	23,00.00	19,17.50	19,17.50	0.00	Anticipated saving of ₹ 3,82.50 lakh as surrender was attributed to expected saving as a result of expenditure.
	R	(-)3,82.50				

Capital:

- (4) Against the available saving of ₹ 10,30.94 lakh, a sum of ₹ 8,44.52 lakh was surrendered on 31 March 2018.
- (5) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.6783- Construction of Public Service Centres	O	15,00.00	6,55.48	4,69.06	(-)1,86.42	Anticipated saving of ₹ 8,44.52 lakh as surrender was attributed to non-increasing of expenditure by Implementing Agency. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)8,44.52				

GRANT NO.22-URBAN DEVELOPMENT AND ENVIRONMENT

(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

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	34,42,76,61			
Supplementary	16,08,05,01	50,50,81,62	45,25,18,30	(-)5,25,63,32
Amount Surrendered during the year (31 March 2018)				11,95,10

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	00	(-)1,00
Amount Surrendered during the year (31 March 2018)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,18,87,46			
Supplementary	8,28,23,00	15,47,10,46	6,52,75,72	(-)8,94,34,74
Amount Surrendered during the year (31 March 2018)				2,57,28

The expenditure (₹ 6,52,75,71,573) shown in Capital (voted) section includes an amount of ₹ 50,00,00,000 spent out of an advance from the Contingency fund sanctioned under 6217-60-800-0101-1935 on 10.04.2017. It has been recouped under 6217-60-800-0101-1935 to the fund during the year.

GRANT NO.22- Urban Development and Environment contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00,00			
Supplementary	0	10,00,00	00	(-)10,00,00
Amount Surrendered during the year (31 March 2018)				10,00,00

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 5,25,63.32 lakh, supplementary grant of ₹ 16,08,05.01 lakh obtained in July 2017 (₹ 5,59,05.01 lakh) was inadequate while that of ₹ 10,49,00.00 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 5,25,63.32 lakh, a sum of ₹ 11,95.10 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.6720- Maintenance and Repairs of Office Buildings	O	20,10.00	12,87.73	10,66.80	(-)2,20.93	Specific reasons for anticipated saving of ₹ 7,22.27 lakh (Surrender ₹ 1,22.27 lakh + Re-appropriation ₹ 6,00.00 lakh) have not been intimated. Final saving occurred due to excessive late receipt of re-appropriation sanctions from department, which were rejected. Saving had occurred under this head during 2016-17 also.
	R	(-)7,22.27				

GRANT NO.22- Urban Development and Environment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.001.2020-Town and Regional Planning	O R	25,45.27 (-)7,06.62	18,38.65	18,37.89	(-)0.76	Anticipated saving of ₹ 7,06.62 lakh was the net effect of decrease of ₹ 7,81.82 lakh (Surrender ₹ 7,06.62 lakh + Re-appropriation ₹ 75.20 lakh) and increase of ₹ 75.20 lakh in the provision. The decrease was partly attributed to less rate of D.A. and abolishment of grade pay in 7 th Pay Scales, non-purchasing of equipment and expenditure not as per estimation (₹ 75.20 lakh). The increase was stated due to less budget provision, increased salaries in 7 th Pay Scales and increase in contractual Pay. Reasons for remaining decrease of ₹ 7,06.62 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2217-05.191.0703.1263-National Urban Livelihood Mission	O	40,00.00	40,00.00	6,92.91	(-)33,07.09	Reasons for saving have not been intimated (October 2018).
2217-05.191.0702.1263-National Urban Livelihood Mission	O	15,00.00	15,00.00	67.00	(-)14,33.00	Reasons for saving have not been intimated (October 2018).
2217-05.191.0701.1263-National Urban Livelihood Mission	O	50,00.00	50,00.00	19,07.00	(-)30,93.00	Reasons for saving have not been intimated (October 2018).
2217-05.800.1201.7336-M.P. Urban Services Improvement Programme (A.D.B.)	O	20,00.01	20,00.01	5,26.00	(-)14,74.01	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2217-05.800.0703.7706-Swachh Bharat Abhiyan	O	2,00,00.00	2,00,00.00	51,59.38	(-)1,48,40.62	Reasons for saving have not been intimated (October 2018).
2217-05.800.0702.7706-Swachh Bharat Abhiyan	O	1,00,00.00	1,00,00.00	22,39.74	(-)77,60.26	Reasons for saving have not been intimated (October 2018).

GRANT NO.22- Urban Development and Environment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0701.7705- Smart City	O R	7,00,00.00 (-),52,45.46	5,47,54.54	3,84,00.00	(-),63,54.54	Specific reasons/ reasons for anticipated saving of ₹ 1,52,45.46 lakh as re-appropriation as well as for final saving have not been intimated (October 2018).
2217-05.800.0701.7706- Swachh Bharat Abhiyan	O	3,00,00.00	3,00,00.00	1,84,52.50	(-),15,47.50	Reasons for saving have not been intimated (October 2018).
2217-05.800.0101.2045- Interest Grant of State Govt. in share of beneficiaries for Houses provided to urban poors	O R	17,00.00 (-),7,00.00	10,00.00	2,00.57	(-),7,99.43	Reasons for anticipated saving of ₹ 7,00.00 lakh as re-appropriation as well as for final saving have not been intimated (October 2018).
2217-05.800.0101.5726- M.P. Urban Infrastructure Fund	O	8,00.00	8,00.00	0.00	(-),8,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2217-05.800.0101.7039- Urban Reforms Programme	O	10,00.02	10,00.02	6,38.47	(-),3,61.55	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2217-05.800.0101.7704- Dedicated Urban Transport Fund	O	36,59.00	36,59.00	17,32.00	(-),19,27.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.800.9083- Operation and Maintenance of Gallantry Monuments	O R	25.08 (-),10.97	14.11	1,72.74	+1,58.63	Reasons for anticipated saving of ₹ 10.97 lakh as surrender have not been intimated. Final excess occurred due to excessive late receipt of re-appropriation sanctions from department, which were rejected.
2216-05.053.6218- Repairs of Buildings	O R	2,50.01 (-),7.74	2,42.27	3,20.42	+78.15	Reasons for anticipated saving of ₹ 7.74 lakh as surrender have not been intimated. Final excess occurred due to excessive late receipt of re-appropriation sanctions from department, which was rejected.

GRANT NO.22- Urban Development and Environment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0703.1237- Housing for All	O	5,00,00.00	5,00,00.00	6,53,00.00	+1,53,00.00	Excess had occurred due to late receipt of surrender sanction from the Department which was rejected.
2217-05.800.0702.1237- Housing for All	O	1,00,00.00	1,00,00.00	1,65,00.00	+65,00.00	Excess had occurred due to late receipt of surrender sanction from the Department which was rejected.
2217-05.800.0701.1237- Housing for All	O S	4,00,00.00 16,08,00.00	20,08,00.00	20,66,99.70	+58,99.70	Excess had occurred due to late receipt of surrender sanction from the Department which was rejected.
2217-05.800.0701.1238- Atal Mission for Rejuvenation and Urban Transformation	O R	4,20,00.00 1,52,45.46	5,72,45.46	4,60,29.18	(-)1,12,16.28	Augmentation of funds by re-appropriation of ₹ 1,52,45.46 lakh was attributed to requirement of funds for implementation of schemes of Government of India. Reasons for final saving have not been intimated (October 2018).
2217-05.800.0101.1263- National Urban Livelihood Mission	S R	Token 7,00.00	7,00.00	7,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 7,00.00 lakh was attributed to requirement of funds for the establishment expenditure on the staff appointed in DUDA/ SUDA under this scheme.
3054-04.337.7320- Development of Roads in the Capital	O	19,55.00	19,55.00	21,29.62	+1,74.62	Excess occurred due to excessive late receipt of re-appropriation sanction from department, which was rejected. Excess had occurred under this head during 2016-17 also.

GRANT NO.22- Urban Development and Environment contd.**Capital:**

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,28,23.00 lakh obtained in July 2017 (₹ 8,28,23.00 lakh) and in November 2017 (Token) proved unnecessary.
- (6) Against the available saving of ₹ 8,94,34.74 lakh, a sum of ₹ 2,57.28 lakh only was surrendered on 31 March 2018.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4216-01.700.6989- Maintenance Work of Legislative Assembly Building and M.L.A. Rest House	O	3,50.00	1,32.00	90.48	(-)41.52	Reasons for anticipated saving of ₹ 2,18.00 lakh as surrender as well as for final saving have not been intimated (October 2018).
	R	(-)2,18.00				
4217-01.051.0101.0284- Non-Residential Building	O	8,00.00	2,83.13	2,83.13	0.00	Anticipated saving of ₹ 5,16.87 lakh (Surrender ₹ 16.87 lakh + Re-appropriation ₹ 5,00.00 lakh) was partly attributed to saving from the work of Law Department in Vindhyachal Bhawan (₹ 5,00.00 lakh). Reasons for remaining anticipated saving of ₹ 16.87 lakh have not been intimated (October 2018).
	R	(-)5,16.87				
4217-01.051.0101.4339- Roads and Bridges	O	35,00.00	28,14.39	27,99.03	(-)15.36	Anticipated saving of ₹ 6,85.61 lakh (Surrender ₹ 17.61 lakh+ Re-appropriation ₹ 6,68.00 lakh) was partly attributed to revised administrative approval expected in some work (₹ 6,68.00 lakh). Reasons for remaining anticipated saving of ₹ 17.61 lakh have not been intimated (October 2018).
	R	(-)6,85.61				
4217-01.051-0101.7715- Construction of New MLA Rest House	O	5,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,00.00 lakh (as re-appropriation) was attributed to revised administrative approval required from the Government.
	R	(-)5,00.00				

GRANT NO.22- Urban Development and Environment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-03.190.0701.7705- Smart City	S	7,00,00.00	7,00,00.00	2,04,00.00	(-)4,96,00.00	Reasons for saving have not been intimated (October 2018).
4217-60.800.1203.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	75,00.00	75,00.00	16,09.25	(-)58,90.75	Reasons for saving have not been intimated (October 2018).
4217-60.800.1202.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	25,00.00	25,00.00	5,36.75	(-)19,63.25	Reasons for saving have not been intimated (October 2018).
4217-60.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	10,00.00	10,00.00	5,68.00	(-)4,32.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4217-60.800.1201.7711- M.P. Urban Development Project (World Bank)	O	50,00.00	50,00.00	21,00.00	(-)29,00.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4217-60.800.0103.7711- M.P. Urban Development Project (World Bank)	O	40,00.00	40,00.00	0.00	(-)40,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
6217-60.800.1201.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
6217-60.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	2,70,00.00	2,70,00.00	58,28.60	(-)2,11,71.40	Reasons for saving have not been intimated (October 2018).
6217-60.800.1201.7711- M.P. Urban Development Project (World Bank)	O	70,00.00	70,00.00	49,00.00	(-)21,00.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.22- Urban Development and Environment concld.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-01.050.0101.7218- Expansion of Ministry	O	1,00,00.00	1,93,59.00	1,93,59.00	0.00	Augmentation of funds by re-appropriation of ₹ 16,68.00 lakh was attributed to requirement of funds for completion of Ministry Extension Works.
	S	76,91.00				
	R	16,68.00				

Charged

(9) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-01.050.0101.3115- Payment of Land Acquisition	O	10,00.00	0.00	0.00	0.00	Reasons for anticipated saving as surrender of ₹ 10,00.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)10,00.00				

GRANT NO.23- WATER RESOURCES DEPARTMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,62,33,26			
Supplementary	0	10,62,33,26	8,21,13,52	(-)2,41,19,74
Amount Surrendered during the year (31 March 2018)				1,77,04,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,30			
Supplementary	0	10,30	00	(-)10,30
Amount Surrendered during the year (31 March 2018)				10,30

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	63,03,96,45			
Supplementary	6	63,03,96,51	52,51,90,68	(-)10,52,05,83
Amount Surrendered during the year (31 March 2018)				9,97,69,21

GRANT NO.23- Water Resources Department contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,10,00			
Supplementary	0	1,10,00	92,04	(-)17,96
Amount Surrendered during the year (31 March 2018)				15,00

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 2,41,19.74 lakh, a sum of ₹ 1,77,04.75 lakh was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-11.101.0101.2894- Barrage and Canals	O R	44,00.20 (-)7,11.75	36,88.45	38,69.87	+1,81.42	Anticipated saving as surrender of ₹ 7,11.75 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final excess have not been intimated (October 2018).
2700-13.101.0102.2894- Barrage and Canals	O R	6,98.22 (-)43.73	6,54.49	4,90.01	(-)1,64.48	Anticipated saving as surrender of ₹ 43.73 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).
2700-15.101.0102.2894- Barrage and Canals	O R	3,55.06 (-)1,77.81	1,77.25	1,39.18	(-)38.07	Anticipated saving as surrender of ₹ 1,77.81 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-17.101.0101.2894- Barrage and Canals	O R	10,08.03 (-)2,50.42	7,57.61	6,48.83	(-)1,08.78	Anticipated saving as surrender of ₹ 2,50.42 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).
2700-27.101.1573- Sukta Project	O R	10,00.87 (-)2,09.39	7,91.48	1,33.64	(-)6,57.84	Anticipated saving of ₹ 2,09.39 lakh was the net effect of decrease of ₹ 2,29.39 lakh and increase of ₹ 20.00 lakh in the provision. The decrease was attributed to control of expenditure as per instructions by the Finance Department. The increase was attributed to requirement of funds for payment of salary to work charged/ contingency employees. Reasons for final saving have not been intimated (October 2018).
2700-80.005.0101.9957- Executive Establishment (Survey and Investigation)	O R	22,77.26 (-)2,83.76	19,93.50	18,79.52	(-)1,13.98	Anticipated saving as surrender of ₹ 2,83.76 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).
2701-80.001.0275- Abiyana Establishment	O R	43,26.47 (-)22,73.96	20,52.51	27,85.94	+7,33.43	Anticipated saving of ₹ 22,73.96 lakh was the mainly attributed to control of expenditure as per instructions by the Finance Department. Reasons for final excess have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0101.0814- Executive Establishment (Electrical Mechanics)	O	18,67.76	15,81.08	14,22.02	(-)1,59.06	Anticipated saving as surrender of ₹ 2,86.68 lakh was the attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	(-)2,86.68				
2701-80.001.0101.0815- Executive Establishment	O	4,18,90.63	3,60,00.47	3,28,48.54	(-)31,51.93	Anticipated saving of ₹ 58,90.16 lakh was the net effect of decrease of ₹ 68,90.16 lakh (Surrender ₹ 58,90.16 lakh + Re-appropriation ₹ 10,00.00 lakh) and increase of ₹ 10,00.00 lakh in the provision. The decrease was mainly attributed to control of expenditure as per instructions by the Finance Department (₹ 58,90.16 lakh), while the increase was attributed to payment of salary to employees. Specific reasons for remaining decrease of ₹ 10,00.00 lakh as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)58,90.16				
2701-80.001.0101.3300- Circle Establishment	O	50,36.49	35,97.57	31,78.45	(-)4,19.12	Anticipated saving as surrender of ₹ 14,38.92 lakh was the attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)14,38.92				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0101.3556- Headquarter Establishment Unit-1	O	90,22.58	90,22.58	72,93.02	(-)17,29.56	There was decrease and increase of same amount (₹ 1.00 lakh each) by re-appropriation under this head. The increase was attributed to payment of salary to employees. Specific reasons for decrease as well as reasons for final saving have not been intimated (October 2018).
2701-80.052.0101.0693- Tools and Plant	O R	48,25.28 (-)8,49.28	39,76.00	34,67.32	(-)5,08.68	Anticipated saving as surrender of ₹ 8,49.28 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2701-80.800.0103.2250- Canals and Tanks	O R	3,32.00 (-)3,13.50	18.50	11.00	(-)7.50	Anticipated saving as surrender of ₹ 3,13.50 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).
2701-80.800.0102.2250- Canals and Tanks	O R	31,13.51 (-)4,15.16	26,98.35	22,29.22	(-)4,69.13	Anticipated saving as surrender of ₹ 4,15.16 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.800.0101.2250- Canals and Tanks	O	93,40.54	86,55.95	74,03.21	(-)12,52.74	Anticipated saving as surrender of ₹ 6,84.59 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	(-)6,84.59				
2705-800.0701.3701- State Level Ayacut Cell	O	7,53.06	3,37.71	3,33.94	(-)3.77	Anticipated saving of ₹ 4,15.35 lakh was the net effect of decrease of ₹ 4,19.35 lakh (Surrender ₹ 4,13.85 lakh+Re-appropriation ₹ 5.50 lakh) and increase of ₹ 4.00 lakh in the provision. The decrease was attributed to lack of adequate staff and posts remaining vacant. The increase was attributed to requirement of funds for arrangement of security and cleaning work. Saving had occurred under this head during 2016-17 also.
	R	(-)4,15.35				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-13.101.0101.2894- Barrage and Canals	O	20,94.64	17,73.53	28,14.18	+10,40.65	Anticipated saving as surrender of ₹ 3,21.11 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final excess have not been intimated (October 2018).
	R	(-)3,21.11				
2700-19.101.0101.2894- Barrage and Canals	O	3,56.11	2,56.24	5,16.74	+2,60.50	Anticipated saving as surrender of ₹ 99.87 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final excess have not been intimated (October 2018).
	R	(-)99.87				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.800.0101.6360- Arrangement of Funds to elected Agriculture Institutions	O R	2,69.00 (-)-1,34.00	1,35.00	3,26.15	+1,91.15	Anticipated saving as surrender of ₹ 1,34.00 lakh was attributed to control of expenditure as per instructions by the Finance Department. Reasons for final excess have not been intimated (October 2018).

(4) Suspense Transactions:-

No expenditure was incurred in Revenue Section (Voted) of this grant under the head 'suspense' during the year 2017-18. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (5) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2017-18 is given below together with the opening and closing balances:-

Particulars	Opening balance as on 1 April 2017 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2018 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	11.90	+38,21.65
(iv) Workshop Suspense	+ 6,64.04	0.00	0.00	+6,64.04
Total	+ 25,63.08	0.00	11.90	+25,51.18

Charged

(5) Saving in the appropriation occurred under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.800.5837- Maintenance of Buildings	O R	10.00 (-)-10.00	0.00	0.00	0.00	Anticipated saving as surrender of entire appropriation of ₹ 10.00 lakh was the attributed to control of expenditure as per instructions by the Finance Department. Saving had occurred under this head during 2016-17 and 2015-16 also.

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

Voted

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.06 lakh obtained in July 2017 (₹ 0.01 lakh), November 2017 (₹ 0.04 lakh) and March 2018 (Token) proved to be unnecessary.
- (7) Against the available saving of ₹ 10,52,05.83 lakh, a sum of ₹ 9,97,69.21 lakh was surrendered on 31 March 2018.
- (8) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-18.800.1401.6596- Reforms, Reinforcement and Re-establishment	O R	1,00,00.00 (-37,00.00)	63,00.00	63,00.00	0.00	Anticipated saving of ₹ 37,00.00 lakh was the net effect of decrease of ₹ 40,00.00 lakh and increase of ₹ 3,00.00 lakh in the provision. The decrease was attributed to slow progress of construction work. The increase was attributed to payment of construction work.
4700-22.800.0701.2884- Canal and Appurtenant Work	O R	20,23.81 (-7,50.00)	12,73.81	8,95.21	(-3,78.60)	Anticipated saving of ₹ 7,50.00 lakh was the net effect of decrease of ₹ 8,60.00 lakh and increase of ₹ 1,10.00 lakh in the provision. The decrease was mainly attributed to the limit of capital expenditure determined by the Finance Department and progress of work of construction was not upto expectation. The increase was attributed to payment of salary/wages to daily wages / permanent employees. Reasons for final saving have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4700-27.800.0101.2897- Dam and Appurtenant Work	O R	1,30,00.00 (-)13,00.00	1,17,00.00	1,16,97.23	(-)2.77	Anticipated saving of ₹ 13,00.00 lakh was attributed to slow progress of construction work.
4700-35.800.0101.2897- Dam and Appurtenant Work	O R	75,00.00 (-)74,86.00	14.00	12.74	(-)1.26	Anticipated saving of ₹ 74,86.00 lakh was attributed to non-commencement of construction work of project and progress of construction works was not upto expectation.
4700-39.800.0101.2897- Dam and Appurtenant Work	O R	1,00,00.00 (-)99,86.00	14.00	12.46	(-)1.54	Anticipated saving of ₹ 99,86.00 lakh was attributed to non-commencement of construction work of project and progress of construction works was not upto expectation.
4700-50.800.0101.2884- Canal and Appurtenant Work	O R	25,00.00 (-)25,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 25,00.00 lakh was attributed to non-commencement of work of the project.
4700-63.800.1401.2897- Dam and Appurtenant Work	O R	2,25,45.04 (-)93,65.00	1,31,80.04	1,30,75.08	(-)1,04.96	Anticipated saving of ₹ 93,65.00 lakh was the net effect of decrease of ₹ 1,16,05.00 lakh (Surrender ₹ 4,65.00 lakh+Re-appropriation ₹ 1,11,40.00 lakh) and increase of ₹ 22,40.00 lakh in the provision. The decrease was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation. The increase was attributed to requirement of additional funds for payment of salary to employees and construction work. Reasons for final saving have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-69.800.0101.2884- Canal and Appurtenant Work	O R	1,10,00.00 (-)96,98.00	13,02.00	13,00.77	(-)1.23	Anticipated saving of ₹ 96,98.00 lakh was attributed to progress of construction work was not upto expectation and determined the limit of capital expenditure by the Finance Department.
4700-83.800.1401.2884- Canal and Appurtenant Work	O R	8,00,00.00 (-)5,12,71.00	2,87,29.00	2,86,69.89	(-)59.11	Anticipated saving of ₹ 5,12,71.00 lakh was attributed to progress of construction work was not upto expectation and determined the limit of capital expenditure by the Finance Department. Reasons for final saving have not been intimated (October 2018).
4700-84.800.0101.2884- Canal and Appurtenant Work	O R	7,50,00.00 (-)4,92,90.00	2,57,10.00	2,56,95.32	(-)14.68	Anticipated saving of ₹ 4,92,90.00 lakh was attributed to progress of construction work was not upto expectation and determined the limit of capital expenditure by the Finance Department.
4700-86.800.0101.2897- Dam and Appurtenant Work	O R	80,00.00 (-)80,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 80,00.00 lakh was attributed to progress of construction work was not upto expectation and non-commencement of construction work of the project.
4701-10.800.0101.2897- Dam and Appurtenant Work	O R	35,00.00 (-)16,86.00	18,14.00	18,12.92	(-)1.08	Anticipated saving of ₹ 16,86.00 lakh was attributed to progress of construction work was not upto expectation.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-25.800.0702.3366- Construction of Medium Projects	O R	51,88.50 (-)20,80.00	31,08.50	30,77.55	(-)30.95	Anticipated saving as surrender of ₹ 20,80.00 lakh was attributed to determined the limit of capital expenditure by the Finance Department.
4701-48.800.0102.3366- Construction Work of Medium Projects	O R	80,00.00 (-)58,74.00	21,26.00	21,24.51	(-)1.49	Anticipated saving as surrender of ₹ 58,74.00 lakh was attributed to determined the limit of capital expenditure by the Finance Department.
4701-54.800.0102.3366- Construction Work of Medium Projects	O R	45,10.00 (-)10,65.00	34,45.00	34,33.90	(-)11.10	Anticipated saving as surrender of ₹ 10,65.00 lakh was attributed to determined the limit of capital expenditure by the Finance Department.
4701-60.800.0101.2884- Canal and Appurtenant Work	O R	1,00,00.00 (-)58,61.00	41,39.00	41,37.44	(-)1.56	Anticipated saving of ₹ 58,61.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation.
4701-61.800.1401.2884- Canal and Appurtenant Work	O R	35,00.00 (-)26,73.00	8,27.00	8,29.46	+2.46	Anticipated saving of ₹ 26,73.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-76.800.0101.2884- Canal and Appurtenant Work	O R	75,00.00 (-)74,90.00	10.00	8.87	(-)1.13	Anticipated saving of ₹ 74,90.00 lakh was attributed to progress of construction work was not upto expectation, non-commencement of construction work of the project and the limit of capital expenditure determined by the Finance Department.
4701-78.800.1401.2884- Canal and Appurtenant Work	O R	20,00.00 (-)13,80.00	6,20.00	6,18.44	(-)1.56	Anticipated saving of ₹ 13,80.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation.
4701-80.800.0101.0638- Hiran Medium Project	O R	75,00.00 (-)74,85.00	15.00	13.35	(-)1.65	Anticipated saving of ₹ 74,85.00 lakh was attributed to non-commencement of construction work of the project.
4701-80.800.0101.0639- Joodi Medium Irrigation Project	O R	50,00.00 (-)49,54.00	46.00	44.19	(-)1.81	Anticipated saving of ₹ 49,54.00 lakh was attributed to non-commencement of construction work of the project and progress of construction work was not upto expectation.
4701-80.800.0101.0641- Sajli Medium Irrigation Project	O R	90,00.00 (-)67,59.00	22,41.00	21,51.22	(-)89.78	Anticipated saving of ₹ 67,59.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department, progress of construction work was not upto expectation and non-commencement of construction work. Reasons for final saving have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.0643- Baghrajji Canal Project	O	20,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 20,00.00 lakh was attributed to non-commencement of construction work of the project and progress of construction work was not upto expectation.
	R	(-)20,00.00				
4701-80.800.0101.0670- Tem Medium Project	O	1,00,00.00	51,49.00	51,47.00	(-)2.00	Anticipated saving of ₹ 48,51.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation.
	R	(-)48,51.00				
4701-80.800.0101.3368- Construction work of Medium Irrigation Scheme	O	1,57,10.00	82,60.00	82,38.60	(-)21.40	Anticipated saving of ₹ 74,50.00 lakh was mainly attributed to slow progress of construction work and the limit of capital expenditure determined by the Finance Department.
	R	(-)74,50.00				
4701-89.800.0101.2884- Canal and Appurtenant Work	O	35,00.00	19,56.00	19,54.26	(-)1.74	Anticipated saving of ₹ 15,44.00 lakh was attributed to slow progress of construction work and the limit of capital expenditure determined by the Finance Department.
	R	(-)15,44.00				
4701-95.800.0102.2897- Dam and Appurtenant Work	O	50,00.00	14,97.00	14,95.64	(-)1.36	Anticipated saving as surrender of ₹ 35,03.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department.
	R	(-)35,03.00				
4701-97.800.0102.2897- Dam and Appurtenant Work	O	1,50,00.00	40,05.00	40,03.04	(-)1.96	Anticipated saving of ₹ 1,09,95.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and non-commencement of construction work.
	R	(-)1,09,95.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-98.800.0102.2897- Dam and Appurtenant Work	O R	80,00.00 (-)54,95.00	25,05.00	25,03.36	(-)1.64	Anticipated saving of ₹ 54,95.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and non-commencement of construction work due to non-receipt of sanction from forest Department.
4702-800.0702-6708- A.I.B.P. Schemes	O R	65,00.00 (-)21,75.00	43,25.00	43,04.12	(-)20.88	Anticipated saving as surrender of ₹ 21,75.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department.
4702-800.0102.6079- Reforms, Reinforcement Re-establishment (R.R.R.)	O R	35,00.00 (-)22,19.00	12,81.00	12,74.79	(-)6.21	Anticipated saving as surrender of ₹ 22,19.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation.
4705-204.0701.2823- Construction of field chanel, Correction of System Deficiency Drain and other Works	O R	50,00.00 (-)12,00.00	38,00.00	36,95.00	(-)1,05.00	Anticipated saving as surrender of ₹ 12,00.00 lakh was attributed to insufficient working period for construction works and having no due interest by the officials of Jal Upbhokta Sansthano.
4705-212.0701.2823- Construction of field chanel, Correction of System Deficiency Drain and other Works	O R	43,00.00 (-)13,68.02	29,31.98	29,31.98	0.00	Anticipated saving as surrender of ₹ 13,68.02 lakh was attributed to no deposit of share amount and non-participation in training programmes by farmers.
4705-213.0701.2823- Construction of field chanel, Correction of System Deficiency Drain and other Works	O R	25,00.00 (-)12,00.00	13,00.00	13,00.00	0.00	Anticipated saving as surrender of ₹ 12,00.00 lakh was attributed to no deposit of share amount and non-participation in training programmes by farmers.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4705-222.0701.2823- Construction of field chanel, Correction of System Deficiency Drain and other Works	O	15,00.00	3,40.00	3,40.00	0.00	Anticipated saving as surrender of ₹ 11,60.00 lakh was attributed to no deposit of share amount and non- participation in training programmes by farmers.
	R	(-)11,60.00				
4705-800.0701.6648- Command Area Development of Major and Medium Project, Construction of field channels, Correction of System Deficiency.	O	32,88.00	15,79.85	16,84.85	+1,05.00	Anticipated saving as surrender of ₹ 17,08.15 lakh was attributed to insufficient working period for construction of field channels works and having no due interest by the officials of Jal Upbhokta Sansthan. Reasons for final excess have not been intimated (October 2018).
	R	(-)17,08.15				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-01.800.0101.2897- Dam and Appurtenant Work	S	Token	45,00.00	45,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 45,00.00 lakh was the net effect of increase of ₹ 45,10.00 lakh and decrease of ₹ 10.00 lakh in the provision. The increase was attributed to requirement of funds for payment of land acquisition and initial works, while the decrease was attributed to provision being in excess of requirement because there was small saving even after completion of payment.
	R	45,00.00				
4700-13.800.0703.2884- Canal and Appurtenant Work	O	1,20,00.00	1,18,50.00	1,44,02.73	+25,52.73	Anticipated saving as surrender of ₹ 1,50.00 lakh was attributed to the limit of capital expenditure determined by the Finance Department. Reasons for final excess have not been intimated (October 2018).
	R	(-)1,50.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-13.800.0701.2884- Canal and Appurtenant Work	O	1,60,16.87	3,00,66.87	2,75,35.04	(-)25,31.83	Augmentation of funds by re-appropriation of ₹ 1,40,50.00 lakh was the net effect of increase of ₹ 1,54,00.00 lakh and decrease of ₹ 13,50.00 lakh (Surrender ₹ 12,50.00 lakh+Re-appropriation ₹ 1,00.00 lakh) in the provision. The increase was attributed to requirement of funds for payment of construction works, land-acquisition, salary and wages of daily wages/ permanent employees, while the decrease was mainly attributed to the limit of capital expenditure determined by the Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	1,40,50.00				
4700-19.800.0101.6596- Reforms, Reinforcement and re-establishment	O	1,25,00.00	2,61,05.00	2,61,01.06	(-)3.94	Augmentation of funds by re-appropriation of ₹ 1,36,05.00 lakh was the net effect of increase of ₹ 1,53,00.00 lakh and decrease of ₹ 16,95.00 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for payment of construction work, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
	R	1,36,05.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4700-21.800.0701.6596- Reforms, Reinforcement and re-establishment	O	2,50.00	10,24.00	9,22.03	(-)1,01.97	Augmentation of funds by re-appropriation of ₹ 7,74.00 lakh was the net effect of increase of ₹ 14,00.00 lakh and decrease of ₹ 6,26.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction work, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department and progress of construction work was not upto expectation. Reasons for final saving have not been intimated (October 2018).
	R	7,74.00				
4700-56.800.0101.2884- Canal and Appurtenant Work	O	20,00.00	1,35,00.00	1,29,03.40	(-)5,96.60	Augmentation of funds by re-appropriation of ₹ 1,15,00.00 lakh was the net effect of increase of ₹ 2,10,00.00 lakh and decrease of ₹ 95,00.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works and land acquisition, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	1,15,00.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-67.800.0101.2884- Canal and Appurtenant Work	O R	25,00.00 8,83.00	33,83.00	33,81.90	(-)1.10	Augmentation of funds by re-appropriation of ₹ 8,83.00 lakh was the net effect of increase of ₹ 10,00.00 lakh and decrease of ₹ 1,17.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works. The decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4700-68.800.0101.2884- Canal and Appurtenant Work	O R	1,00,00.00 5,09,96.00	6,09,96.00	6,09,97.87	+1.87	Augmentation of funds by re-appropriation of ₹ 5,09,96.00 lakh was the net effect of increase of ₹ 5,60,25.00 lakh and decrease of ₹ 50,29.00 lakh in the provision. The increase was attributed to requirement of funds for payment of land-acquisition, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4700-70.800.0101.2884- Canal and Appurtenant Work	O R	3,00,00.00 2,48,87.00	5,48,87.00	5,47,61.32	(-)1,25.68	Augmentation of funds by re-appropriation of ₹ 2,48,87.00 lakh was the net effect of increase of ₹ 2,49,00.00 lakh and decrease of ₹ 13.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works and land-acquisition. The decrease was attributed to provision being in excess of requirement because there was saving even after completion of payment. Reasons for final saving have not been intimated (October 2018).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-43.800.0701.2897- Dam and Appurtenant Work	O	2,00.00	5,51.00	5,49.96	(-)1.04	Augmentation of funds by re-appropriations of ₹ 3,51.00 lakh was the net effect of increase of ₹ 4,00.00 lakh and decrease of ₹ 49.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, while decrease was attributed to the limit of capital expenditure determined by the Finance Department.
	R	3,51.00				
4701-80.800.1401.6598- Datuni Medium Irrigation Scheme	O	10,00.00	19,50.00	19,48.36	(-)1.64	Augmentation of funds by re-appropriations of ₹ 9,50.00 lakh was stated to be due to requirement of funds for payment of construction works.
	R	9,50.00				
4701-80.800.0701.5584- Singhpur Barrage	O	10,00.00	14,83.00	15,67.86	+84.86	Augmentation of funds by re-appropriations of ₹ 4,83.00 lakh was the net effect of increase of ₹ 5,50.00 lakh and decrease of ₹ 67.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works and land-acquisition, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
	R	4,83.00				
4701-80.800.0102.1910- Dindori Medium Irrigation Project	S	Token	90,00.00	90,00.00	0.00	Augmentation of funds by re-appropriations of ₹ 90,00.00 lakh was stated to be due to requirement of funds for payment of land-acquisition of the project.
	R	90,00.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1905- Kaith Medium Irrigation Project	S R	Token 48,06.00	48,06.00	48,04.95	(-)1.05	Augmentation of funds by re-appropriations of ₹ 48,06.00 lakh was the net effect of increase of ₹ 50,00.00 lakh and decrease of ₹ 1,94.00 lakh in the provision. The increase was attributed to requirement of funds for payment of land-acquisition of the project, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4701-80.800.0101.1906- Kadan Medium Irrigation Project	S R	Token 50,04.00	50,04.00	50,02.86	(-)1.14	Augmentation of funds by re-appropriations of ₹ 50,04.00 lakh was the net effect of increase of ₹ 56,00.00 lakh and decrease of ₹ 5,96.00 lakh in the provision. The increase was attributed to requirement of funds for payment of land-acquisition of the project, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4701-80.800.0101.1907- Satdharu Medium Irrigation Project	S R	Token 1,20,50.00	1,20,50.00	1,20,50.00	0.00	Augmentation of funds by re-appropriations of ₹ 1,20,50.00 lakh was attributed to requirement of funds for payment of land-acquisition and Forest Department.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.5587- Ghoghara Medium Project	O R	1,00.00 2,34.00	3,34.00	3,32.40	(-)1.60	Augmentation of funds by re-appropriations of ₹ 2,34.00 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 2,66.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works related to the project, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4701-80.800.0101.5588- Bagharu Medium Project	O R	1,00.00 1,42.00	2,42.00	2,39.96	(-)2.04	Augmentation of funds by re-appropriations of ₹ 1,42.00 lakh was the net effect of increase of ₹ 1,50.00 lakh and decrease of ₹ 8.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, land acquisition and Forest Department, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4701-80.800.0101.6599- Runjh Project	O R	1.00 23,01.00	23,02.00	23,00.39	(-)1.61	Augmentation of funds by re-appropriations of ₹ 23,01.00 lakh was the net effect of increase of ₹ 50,00.00 lakh and decrease of ₹ 26,99.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, land-acquisition and Forest Department, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-99.800.0101.2897- Dam and Appurtenant Work	O R	50,00.00 63,99.00	1,13,99.00	1,13,62.23	(-)36.77	Augmentation of funds by re-appropriations of ₹ 63,99.00 lakh was the net effect of increase of ₹ 80,00.00 lakh and decrease of ₹ 16,01.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, land-acquisition and Forest Department, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.
4711-01.103.0101.5711- Flood Control Scheme	O R	98.00 10,04.00	11,02.00	10,98.24	(-)3.76	Augmentation of funds by re-appropriations of ₹ 10,04.00 lakh was the net effect of increase of ₹ 12,00.00 lakh and decrease of ₹ 1,96.00 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, while the decrease was attributed to the limit of capital expenditure determined by the Finance Department.

(10) Suspense Transactions:-

₹ 9.77 lakh was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2017-18. The nature of transactions under 'Suspense' and accounting procedures thereof have been explained in Note (5) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2017-18 is given below together with the opening and closing balances under different suspense sub-heads:-

GRANT NO.23- Water Resources Department conold.

Particular	Opening balances as on 1 April 2017 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2018 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	9.77	0.00	+ 11,87.16
(iv) Workshop suspense	(-)2,11.06	0.00	0.00	(-)2,11.06
Total	+ 26,99.90	9.77	0.00	+ 27,09.67
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
Total	+ 64.71	0.00	0.00	+ 64.71

Charged

- (11) Against the available saving of ₹ 17.96 lakh, a sum of ₹ 15.00 lakh only was surrendered on 31 March 2018.
- (12) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4702-800.0102.1831- Payment of decretal charges	O R	10.00 (-)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 for payment. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,18,47,36			
Supplementary	0	14,18,47,36	10,66,99,08	(-)3,51,48,28
Amount Surrendered during the year (31 March 2018)				3,34,11,13

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	3,04	(-)6,96
Amount Surrendered during the year (31 March 2018)				6,96

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	59,26,03,08			
Supplementary	6,50,00,50	65,76,03,58	63,45,01,82	(-)2,31,01,76
Amount Surrendered during the year (31 March 2018)				2,31,77,64

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

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50,00,00			
Supplementary	0	50,00,00	49,90,72	(-)9,28
Amount Surrendered during the year (31 March 2018)				9,28

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 3,51,48.28 lakh, a sum of ₹ 3,34,11.13 lakh was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-03.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O R	25,00.00 (-)7,75.00	17,25.00	17,25.00	0.00	Reasons for anticipated saving of ₹ 7,75.00 lakh have not been intimated (October 2018).
3054-03.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O R	65,00.00 (-)19,75.00	45,25.00	45,50.23	+ 25.23	Reasons for anticipated saving of ₹ 19,75.00 lakh as well as final excess have not been intimated (October 2018).
3054-04.337.0103.0134- Maintenance and Repairs - Ordinary Repairs	O R	10,00.00 (-)10,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 10,00.00 lakh have not been intimated (October 2018).
3054-04.337.0103.4557- Strengthening	O R	10,00.00 (-)10,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 10,00.00 lakh have not been intimated (October 2018).
3454-04.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O R	1,54,87.24 (-)28,21.32	1,26,65.92	1,19,99.22	(-)6,66.70	Reasons for anticipated saving of ₹ 28,21.32 lakh was the net effect of decrease of ₹ 30,42.57 lakh (Surrender ₹ 10,40.22 lakh + Re-appropriation ₹ 20,02.35 lakh) and increase of ₹ 2,21.25 lakh in the provision as well as final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3054-04.337.0102.4557- Strengthening	O	25,00.00	10,69.75	7,75.03	(-)2,94.72	Reasons for anticipated saving of ₹ 14,30.25 lakh as well as final saving have not been intimated (October 2018).
	R	(-)14,30.25				
3054-04.337.0101.4557- Strengthening	O	65,00.00	50,29.26	53,23.98	+ 2,94.72	Reasons for anticipated saving of ₹ 14,70.74 lakh as well as final excess have not been intimated (October 2018).
	R	(-)14,70.74				
3054-04.800.0102.7081- Renovation, up-gradation and Bituminisation of other and main District Roads	O	1,05,00.00	43,78.37	28,45.15	(-)15,33.22	Reasons for anticipated saving of ₹ 61,21.63 lakh as well as final saving have not been intimated (October 2018).
	R	(-)61,21.63				
3054-04.800.0101.7081- Renovation, up-gradation and Bituminisation of other and main District Roads	O	3,95,00.00	2,41,68.83	2,26,87.11	(-)14,81.72	Reasons for anticipated saving of ₹ 1,53,31.17 lakh as well as final saving have not been intimated (October 2018).
	R	(-)1,53,31.17				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3054-04.337.0101.0134- Maintenance and Repairs- Ordinary	O	4,54,61.75	4,43,55.73	4,74,98.80	+ 31,43.07	Reasons for anticipated saving of ₹ 11,06.02 lakh was the net effect of increase of ₹ 40,40.00 lakh and decrease of ₹ 51,46.02 lakh (Surrender ₹ 28,87.12 lakh + Re-appropriation ₹ 22,58.90 lakh) in the provision as well as final excess have not been intimated (October 2018).
	R	(-)11,06.02				

Capital:**Voted**

- (4) In view of final saving of ₹ 2,31,01.76 lakh, supplementary grant of ₹ 6,50,00.50 lakh obtained in July 2017 (₹ 0.07 lakh) was inadequate and in November 2017 (₹ 6,50,00.01 lakh) was excessive while that of ₹ 0.42 lakh obtained in March 2018 proved unnecessary.
- (5) Surrender of ₹ 2,31,77.64 lakh on 31 March 2018 was in excess of available saving of ₹ 2,31,01.76 lakh.
- (6) Though overall saving of ₹ 2,31,01.76 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub-heads:

GRANT NO.24- Public Works-Roads and Bridges-contd.**(A) SAVING:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5054-03.337.0802.0948- Central Road Fund	O R	1,27,00.00 (-)8,90.40	1,18,09.60	20,75.79	(-)97,33.81	Reasons for anticipated saving of ₹ 8,90.40 lakh as well as final saving have not been intimated (October 2018).
5054-03.337.0102.5139- Upgradation of Main District Roads	O	1,20,00.00	1,20,00.00	5,53.33	(-)1,14,46.67	Reasons for saving have not been intimated (October 2018).
5054-04.337.0101.5139- Upgradation of Main District Roads	O R	2,80,00.00 (-)20,32.58	2,59,67.42	1,55,82.74	(-)1,03,84.68	Reasons for anticipated saving of ₹ 20,32.58 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
5054-04.800.0102.2457- Minimum Need Programme (Including Rural Roads)	O R	1,00,00.00 (-)62.93	99,37.07	89,96.03	(-)9,41.04	Reasons for anticipated saving of ₹ 62.93 lakh as well as final saving have not been intimated (October 2018).

(B) EXCESS:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5054-03.101.0101.6651- Construction of Railway Over Bridges	O R	15,00.00 (-)31.42	14,68.58	44,99.73	+ 30,31.15	Reasons for anticipated saving of ₹ 31.42 lakh as well as final excess have not been intimated (October 2018).
5054-03.337.0801.0948- Central Road Fund	O S R	3,78,00.00 3,50,00.00 (-)84.33	7,27,15.67	9,14,41.56	+1,87,25.89	Reasons for anticipated saving of ₹ 84.33 lakh as well as final excess have not been intimated (October 2018).
5054-04.800.1401.5226- Construction of Rural Roads (NABARD)	O R	2,00,00.00 (-)20,97.93	1,79,02.07	2,93,73.95	+1,14,71.88	Reasons for anticipated saving of ₹ 20,97.93 lakh as well as final excess have not been intimated (October 2018).
5054-04.800.0420.2457- Minimum Need Programme (Including Rural Roads)	O	0.01	0.01	18.29	+18.28	Reasons for excess have not been intimated (October 2018).
5054-04.800.0101.2457- Minimum Need Programme (Including Rural Roads)	O S R	6,50,00.00 3,00,00.08 (-)27,14.16	9,22,85.92	12,66,65.89	+3,43,79.97	Reasons for anticipated saving of ₹ 27,14.16 lakh as well as final excess have not been intimated (October 2018).

GRANT NO.24- Public Works-Roads and Bridges-concl.**(7) 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.

GRANT NO.25-MINERAL RESOURCES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	62,46,51			
Supplementary	Token	62,46,51	32,58,36	(-)29,88,15
Amount Surrendered during the year (31 March 2018)				30,09,21

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,50,05,00			
Supplementary	0	6,50,05,00	00	(-)6,50,05,00
Amount Surrendered during the year (31 March 2018)				4,51

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,00,00			
Supplementary	Token	8,00,00	8,18	(-)7,91,82
Amount Surrendered during the year (31 March 2018)				7,92,13

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original expenditure, supplementary grant of Token obtained in November 2017 proved unnecessary.
- (2) Surrender of ₹ 30,09.21 lakh on 31 March 2018 was in excess of available saving of ₹ 29,88.15 lakh
- (3) Saving in the provision occurred mainly under:

GRANT NO.25- Mineral Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.101.1010.3595- Coal Prospecting Scheme for Messers Coal India Ltd.	O R	1,99.74 (-)61.88	1,37.86	1,31.18	(-)6.68	Anticipated saving of ₹ 61.88 lakh was the net effect of decrease of ₹ 64.34 lakh as surrender and increase of ₹ 2.46 lakh in the provision. The decrease was attributed to retirement of officers and employees. Office expenditure were limited as per 2016-17 circular dated 02.01.2018 of Finance Department. The increase was stated due to payment of arrears of Time Scale Pay. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2853-02.102.0420.0182- Survey of Other Minerals	O S R	10,71.03 Token (-)3,00.05	7,70.98	7,37.63	(-)33.35	Anticipated saving of ₹ 3,00.05 lakh was the net effect of decrease of ₹ 3,07.30 lakh (Surrender ₹ 3,04.15 lakh + Re-appropriation ₹ 3.15 lakh) and increase of ₹ 7.25 lakh in the provision. Decrease was mainly due to 7 th Pay Scales in which the rate of dearness allowances were very less/ low, Retirement of Officer/ Employees. Office expenditure were limited to as per 2016-17, Circular dated 02.01.2018 of Finance Department. Increase of ₹ 7.25 lakh in the provision was due to implementation of Seventh Pay Commission Pay Scales, Payment of arrears of time Scale pay, payment of pending bills. Reasons for final saving have not been intimated (October 2018).
2853-02.800.0420.8808- Works Related to Information Technology	O R	23,00.00 (-)23,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 23,00.00 lakh (Surrender ₹ 22,84.91 lakh + Re-appropriation ₹ 15.09 lakh) was attributed to surrender of remaining amount as per instruction on dated 07.09.2017 Finance Department and non-receipt of installation of Mineral Checking Point as per decision of Cabinet after launching of M.P. sand Mining Policy 2017.

GRANT NO.25- Mineral Resources conclud.

Charged

- (4) Against the available saving of ₹ 6,50,05.00 lakh, a sum of ₹ 4.51 lakh only was surrendered on 31 March 2018.
- (5) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.800.0420.6606- Transfer of Mineral Surcharge to Reserve Fund	O	6,50,00.00	6,50,00.00	0.00	(-)6,50,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018).

Capital:

Voted

- (6) As the actual expenditure was less than the original provision supplementary grant of Token obtained in July 2017 and November 2017 proved unnecessary.
- (7) Surrender of ₹ 7,92.13 lakh on 31 March 2018 was in excess of available saving of ₹ 7,91.82 lakh.
- (8) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4853-01.004.0420.2713- Laboratory	O	1,00.00	7.87	8.19	+0.32	Anticipated saving of ₹ 92.13 lakh as surrender was attributed to non-approval of Continuation of Scheme by Cabinet and non-approval from standing Finance Committee.
	R	(-)92.13				
4853-01.800.0420.0182- Survey of Other Minerals	O	7,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 7,00.00 lakh as surrender was attributed to non-approval from Financial Expenditure Committee.
	S	Token				
	R	(-)7,00.00				

GRANT NO.26-CULTURE
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,80,45,25			
Supplementary	96,55,00	2,77,00,25	2,50,84,48	(-)26,15,77
Amount Surrendered during the year (31 March 2018)				25,07,06

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	38,97,53			
Supplementary	0	38,97,53	28,13,82	(-)10,83,71
Amount Surrendered during the year (31 March 2018)				10,44,99

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 26,15.77 lakh, supplementary grant of ₹ 96,55.00 lakh obtained in November 2017 (₹ 24,03.00 lakh) was inadequate while that of ₹ 72,52.00 lakh obtained in March 2018 proved excessive.
- (2) Against the available saving of ₹ 26,15.77 lakh, a sum of ₹ 25,07.06 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.7982- Music Colleges	O	7,31.70	6,46.99	6,48.18	+1.19	Anticipated saving of ₹ 84.71 lakh was the net effect of decrease of ₹ 1,64.71 lakh (Surrender ₹ 84.71 lakh + Re-appropriation ₹ 80.00 lakh) and increase of ₹ 80.00 lakh in the provision. The decrease was attributed to non-availability of budget under dearness allowance and grade pay after implementation of seventh Pay Scales, posts remaining vacant, non-receipt of bills, economy measures and non-making of rules while the increase was attributed to requirement of additional funds due to less budget under salary head. Reasons for final excess have not been intimated (October 2018).
	R	(-)84.71				
2205-102.3078- Maintenance of Bharat Bhawan	O	2,10.00	94.50	94.50	0.00	Anticipated saving of ₹ 1,15.50 lakh was partly attributed to non-release of funds by the Finance Department (₹ 21.50 lakh). Reasons for remaining anticipated saving of ₹ 94.00 lakh have not been intimated (October 2018).
	R	(-)1,15.50				
2205-102.5753- Grant for organizing of Function	S	4,14.00	3,94.00	0.00	(-)3,94.00	Anticipated saving of ₹ 20.00 lakh was attributed to adopted economy measures. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)20.00				
2205-102.6367- Development of Hindi and other dialect	S	5,00.00	1,49.75	0.00	(-)1,49.75	Specific reasons for anticipated saving of ₹ 3,50.25 lakh as well as final saving have not been intimated (October 2018).
	R	(-)3,50.25				

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.7876- Compilation/ Documentation/ Exhibition Activates Related to Freedom Struggle	S	3,50.00	3,50.00	0.00	(-)3,50.00	Reasons for saving have not been intimated (October 2018)
2205-102.0101.0749- Establishment of Vedanta Peeth	O R	5,50.00 (-)3,02.50	2,47.50	2,47.50	0.00	Specific reasons for anticipated saving of ₹ 3,02.50 lakh have not been intimated (October 2018)
2205-102.0101.0751- Artist Welfare Fund	O R	1,00.00 (-)1,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,00.00 lakh was partly attributed to non-release of funds by the Finance Department (₹ 10.00 lakh). Specific reasons for remaining anticipated saving of ₹ 90.00 lakh have not been intimated (October 2018).
2205-102.0101.6042- Establishment expenditure of Ravindra Bhawan	O R	4,32.40 (-)1,52.05	2,80.35	2,21.39	(-)58.96	Anticipated saving of ₹ 1,52.05 lakh was the net effect of decrease of ₹ 1,55.05 lakh (as re-appropriation) and increase of ₹ 3.00 lakh in the provision. The decrease was attributed to saving under dearness allowance and grade pay after implementation of seventh pay scales and allocation of budget from B.C.O. of Directorate to B.C.O. of Public Works Department. While the increase was attributed to less budget under salary head. Saving had occurred under this head during 2016-17 also.
2205-102.0101.7060- Sanchi Boddh and Bharatiya Gyan Adhyayan Vishvavidhyalaya	O R	8,50.00 (-)85.00	7,65.00	7,65.00	0.00	Specific reasons for anticipated saving of ₹ 85.00 lakh have not been intimated (October 2018)
2205-102.0101.7073- M.P. Culture Council Development Grant	O R	14,75.00 (-)1,47.50	13,27.50	13,27.50	0.00	Anticipated saving of ₹ 1,47.50 lakh as surrender was attributed to non-release of funds by the Finance Department.

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-107.0101.4283- Museums	O R	11,45.76 (-)3,70.67	7,75.09	7,77.69	+2.60	Anticipated saving of ₹ 3,70.67 lakh was the net effect of decrease of ₹ 3,75.67 lakh (Surrender ₹ 3,70.67 lakh + Re-appropriation ₹ 5.00 lakh) and increase of ₹ 5.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant, completed proposal work in less budget and adopted economy measures policy with compliance of government due to economy ten percent cut by the Finance Department while the increase was attributed to payment for electricity bills Inconnection with safety arrangement of museums in State (₹ 3,74.44 lakh). Reasons for remaining decrease of ₹ 1.23 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.3076- Bharat Bhawan Administration System	O R	5,25.00 94.00	6,19.00	6,19.00	0.00	Augmentation of funds by re-appropriation of ₹ 94.00 lakh was attributed to requirement of additional budget due to non-available of sufficient budget.

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.0101.5753- Grant for Organization of Functions	O	13,00.00	35,86.88	39,82.99	+3,96.11	Augmentation of funds by re-appropriation of ₹ 1,86.88 lakh was the net effect of increase of ₹ 3,02.50 lakh and decrease of ₹ 1,15.62 lakh (as surrender) in the provision. The increase was attributed to requirement of additional funds due to non-available of sufficient budget while the decrease was attributed to non-release of funds by the Finance Department. Reasons for final excess have not been intimated (October 2018).
	S	21,00.00				
	R	1,86.88				
2205-102.0101.6367- Development of Hindi and Other Dialect	O	14.50	13.30	1,63.05	+1,49.75	Specific reasons for anticipated saving of ₹ 1.20 lakh as well as final excess have not been intimated (October 2018).
	R	(-)1.20				
2205-102.0101.7876- Compilation/ Documentation/ Exhibition Activities Related to Freedom Struggle	O	1,10.00	23.02	3,62.04	+3,39.02	Anticipated saving of ₹ 86.98 lakh as well as final excess have not been intimated (October 2018).
	R	(-)86.98				

Capital:

- (5) Against the available saving of ₹ 10,83.71 lakh, a sum of ₹ 10,44.99 lakh was surrendered on 31 March 2018.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0701.6941- Upgradation of Ravindra Bhawan Campus	O	15,00.00	9,51.72	9,51.72	0.00	Anticipated saving of ₹ 5,48.28 lakh was attributed to allocation of budget from B.C.O. of Directorate to B.C.O. of Public Work Department. Saving had occurred under this head during 2016-17 also.
	R	(-)5,48.28				

GRANT NO.26- Culture conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0701.7721- Tagore Kala Sankul Vidisha	O R	6,00.00 (-)3,00.18	2,99.82	2,69.82	(-)30.00	Anticipated saving of ₹ 3,00.18 lakh was attributed to allocation of budget from B.C.O. of Directorate to B.C.O. of Public Work Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4202-04.800.0101.5833- Construction of Building for Government Music College, Ujjain	O R	1,00.00 (-)1,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,00.00 lakh was attributed to non-release of Administrative /Financial sanction. Saving had occurred under this head during 2016-17 also.

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	84,89,38,26			
Supplementary	0	84,89,38,26	75,14,45,59	(-)9,74,92,67
Amount Surrendered during the year (31 March 2018)				4,91,93,56

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	36			
Supplementary	0	36	00	(-)36
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,05,00,67			
Supplementary	29,00,00	7,34,00,67	2,18,42,28	(-)5,15,58,39
Amount Surrendered during the year (31 March 2018)				5,02,85,49

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 9,74,92.67 lakh, a sum of ₹ 4,91,93.56 lakh only was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.001.1500- Establishment of office of the District Education Officer	O R	72,12.33 8.00	72,20.33	63,81.59	(-)8,38.74	Augmentation of funds by re-appropriation of ₹ 8.00 lakh was the net effect of decrease of ₹ 11,66.17 lakh (as re-appropriation) and increase of ₹ 11,74.17 lakh in the provision. Reasons for decrease and increase as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2202-01.101.0703.6809- Kasturba Gandhi Gram Balika Vidyalaya	O R	15,00.00 (-)8,92.50	6,07.50	6,07.50	0.00	Anticipated saving of ₹ 8,92.50 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
2202-01.101.0703.8810- Sarva Shiksha Abhiyan	O R	4,17,00.00 (-)84,50.97	3,32,49.03	3,32,49.03	0.00	Reasons for anticipated saving of ₹ 84,50.97 lakh (surrender ₹ 26,77.50 lakh+re-appropriation of ₹ 57,73.47 lakh) have not been intimated (October 2018).
2202-01.101.0702.6011- Literate India	O R	20,00.00 (-)16,90.49	3,09.51	3,09.51	0.00	Anticipated saving of ₹ 16,90.49 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
2202-01.101.0702.6809- Kasturba Gandhi Gram Balika Vidyalaya	O R	32,00.00 (-)19,04.00	12,96.00	12,96.00	0.00	Anticipated saving of ₹ 19,04.00 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
2202-01.101.0702.8810- Sarva Shiksha Abhiyan	O R	8,34,73.00 (-)1,88,38.81	6,46,34.19	6,46,34.19	0.00	Anticipated saving of ₹ 1,88,38.81 lakh (Surrender ₹ 1,64,03.08 lakh + Re-appropriation of ₹ 24,35.73 lakh) was partly attributed to non-receipt of Central Share from Govt. of India. (₹ 1,64,03.08 lakh). Reasons for remaining anticipated saving of ₹ 24,35.73 lakh have not been intimated (October 2018).
2202-01.101.0103.6716- Supply of Cost free Uniforms	O R	15,01.50 (-)10,01.50	5,00.00	5,00.00	0.00	Anticipated saving of ₹ 10,01.50 lakh (as surrender) was attributed to surrender of remaining funds due to drawal of funds according to requirement

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0101.0730- Furniture in Secondary School	O R	17,70.00 (-)17,70.00	0.00	0.00	0.00	Anticipated saving of ₹ 17,70.00 lakh (as surrender) was attributed to non-receipt of Sanction from competent authority.
2202-01.101.0101.6484- Reimbursement of Tuition Fees to Non-Government Schools Under R.T.E.	O R	94,76.00 (-)9,47.60	85,28.40	85,28.40	0.00	Anticipated saving of ₹ 9,47.60 lakh (as surrender) was attributed to non-drawal of ten percent non-released funds due to late fixation of per student expenditure.
2202-01.101.0101.6716- Supply of Cost free Uniforms	O R	36,98.50 (-)21,98.50	15,00.00	15,00.00	0.00	Anticipated saving of ₹ 21,98.50 lakh (as surrender) was attributed to surrender of remaining funds due to drawal of funds according to requirement.
2202-01.102.0801.6344- Modernisation of Madarsas	O	30,06.79	30,06.79	11,87.33	(-) 18,19.46	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2202-01.108.0701.6809- Kasturba Gandhi Gram Balika Vidyalaya	O R	45,00.00 (-)26,77.50	18,22.50	18,22.50	0.00	Anticipated saving of ₹ 26,77.50 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
2202-01.108.0101.6813- Supply of Cycles	O R	56,00.00 (-)39,20.00	16,80.00	16,80.00	0.00	Anticipated saving of ₹ 39,20.00 lakh (as surrender) was attributed to surrender of remaining funds due to drawal of funds according to requirement.
2202-01.108.0102.6813- Supply of Cycles	O R	19,00.00 (-)13,30.00	5,70.00	5,70.00	0.00	Anticipated saving of ₹ 13,30.00 lakh (as surrender) was attributed to surrender of remaining funds due to drawal of funds according to requirement.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.108.0103.6813- Supply of Cycles	O	14,00.00	4,20.00	4,20.00	0.00	Anticipated saving of ₹ 9,80.00 lakh (as surrender) was attributed to surrender of remaining funds due to drawal of funds according to requirement.
	R	(-)9,80.00				
2202-02.110.0101.3491- Middle Schools	O	1,95,00.00	1,95,00.00	1,70,88.02	(-)24,11.98	Reasons for saving have not been intimated (October 2018).
2202-03.103.0101.2067- Drinking Water	O	13,50.00	0.00	0.00	0.00	Anticipated saving of ₹ 13,50.00 lakh (as surrender) was attributed to non-receipt of Sanction from competent authority.
	R	(-)13,50.00				

Charged

(3) Against the available saving of ₹ 0.36 lakh, no amount was surrendered during the year.

Capital:**Voted**

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 29,00.00 lakh obtained in November 2017 proved unnecessary.
- (5) Against the available saving of ₹ 5,15,58.39 lakh, a sum of ₹ 5,02,85.49 lakh was surrendered on 31 March 2018.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0703.8810- Sarva Shiksha Abhiyan	O	93,00.00	36,29.78	36,29.78	0.00	Anticipated saving of ₹ 56,70.22 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
	R	(-)56,70.22				
4202-01.201.0702.8810- Sarva Shiksha Abhiyan	O	90,00.00	51,31.40	51,31.40	0.00	Anticipated saving of ₹ 38,68.60 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
	R	(-)38,68.60				

GRANT NO.27- School Education (Primary Education) conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0701.8810- Sarva Shiksha Abhiyan	O	4,37,00.00	1,25,03.38	1,25,03.38	0.00	Anticipated saving of ₹ 3,11,96.62 lakh (as surrender) was attributed to non-receipt of Central Share from Govt. of India.
	R	(-)3,11,96.62				
4202-04.800.0101.8799- Construction of Hostel Buildings	O	25,20.00	0.00	0.00	0.00	Anticipated saving of ₹ 25,20.00 lakh (as surrender) was attributed to non-receipt of Sanction from competent authority.
	R	(-)25,20.00				

GRANT NO.28-STATE LEGISLATURE**(MAJOR HEAD- 2011-Parliament/State/Union Territory Legislatures)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	88,12,73			
Supplementary	10,21,00	98,33,73	86,68,23	(-)11,65,50
Amount Surrendered during the year (31 March 2018)				11,47,77

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	64,09			
Supplementary	0	64,09	44,45	(-)19,64
Amount Surrendered during the year (31 March 2018)				19,64

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,21.00 lakh obtained in July 2017 (₹ 10,00.00 lakh) and obtained in November 2017 (₹ 21.00 lakh) provide unnecessary.
- (2) Against the available saving of ₹ 11,65.50 lakh, a sum of ₹ 11,47.77 lakh surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.28- State Legislature contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Members of Legislative Assembly/ Ministers	O R	45,62.33 (-)7,00.55	38,61.78	38,54.49	(-)7.29	Anticipated saving of ₹ 7,00.55 lakh was the net effect of decrease of ₹ 7,61.55 lakh (Surrender ₹ 6,68.05 lakh +Re-appropriation ₹ 93.50 lakh) and increase of ₹ 61.00 lakh in the provision. The decrease was partly attributed to benefit of interest subsidy on GIA taken by less number of MLAs and non-drawal from prescribed head (₹ 7,18.05 lakh). The increase was stated to be due to payment of salaries to Daily Wages Employees and other contingent expenditure and drawal of funds by MLAs. Reasons for remaining decrease of ₹ 43.50 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2011-02.101.6110- Personal Establishment of Members of Legislative Assembly /Ministers	O R	5,74.62 (-)1,88.74	3,85.88	3,85.63	(-)0.25	Anticipated saving of ₹ 1,88.74 lakh was the net effect of decrease of ₹ 1,92.74 lakh (Surrender ₹ 1,88.74 lakh +Re-appropriation ₹ 4.00 lakh) and increase of ₹ 4.00 lakh in the provision. The decrease was partly attributed to benefit of interest subsidy on GIA taken by less number of MLAs (₹ 1,88.74 lakh). The increase was due to payment of salaries to Daily Wages Employees and other contingent expenditure. Remaining decrease of ₹ 4.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.28- State Legislature concl'd.*Charged*

(4) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.0125- Salary and Allowance of Speaker and Deputy Speaker	O R	63.99 (-)19.54	44.45	44.45	0.00	Reasons for anticipated saving of ₹ 19.54 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

(Major Heads- 2014-Administration of Justice, 2015-Elections, 2052-Secretariat General Services, 2225-Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes, 2235-Social Security and Welfare, 7610-Loans to Government Servants Etc.)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,78,37,30			
Supplementary	24,45,51	11,02,82,81	8,48,94,07	(-)2,53,88,74
Amount Surrendered during the year (31 March 2018)				2,44,56,59

The expenditure (₹ 8,48,94,06,581) shown in revenue (voted) section includes an amount of ₹ 34,99,950 spent out of an advance from the contingency fund sanctioned on 25.09.2017. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,48,80,21			
Supplementary	12,71,47	1,61,51,68	1,23,92,22	(-)37,59,46
Amount Surrendered during the year (31 March 2018)				35,36,73

Total expenditure of ₹ 1,23,92.22 lakh includes a sum of ₹ 4,00.00 lakh drawn under the head 2014-102-0101-0573- High Court (Charged) and deposited under the head 8443-Civil Deposit 800-Other Deposit on 31.03.2018.

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	00	(-)10,00
Amount Surrendered during the year (31 March 2018)				10,00

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 24,45.51 lakh obtained in July 2017 (₹ 23,29.00 lakh) and November 2017 (₹ 1,16.51 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 2,53,88.74 lakh, a sum of ₹ 2,44,56.59 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.4497- General Establishment	O	6,75,15.61	5,22,61.27	5,15,97.73	(-)6,63.54	Anticipated saving of ₹ 1,62,54.34 lakh was the net effect of decrease of ₹ 1,68,54.34 lakh (Surrender ₹ 1,61,27.54 lakh + Re-appropriation ₹ 7,26.80 lakh) and increase of ₹ 6,00.00 lakh in the provision. The decrease was partly attributed to non filling of vacant posts and expected saving due to centralized purchase of computer equipments etc. (₹ 7,26.80 lakh). The increase was attributed to requirement of funds for ensuing months due to cash payment of dearness allowances at the revised rate. Reasons for remaining decrease of ₹ 1,61,27.54 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	S	10,00.00				
	R	(-1,62,54.34)				
2014-105.6020- Village Courts	O	22,53.94	18,92.74	18,88.01	(-)4.73	Anticipated saving of ₹ 3,61.20 lakh was the net effect of decrease of ₹ 4,65.21 lakh (Surrender ₹ 3,61.20 lakh + Re-appropriation ₹ 1,04.01 lakh) and increase of ₹ 1,04.01 lakh in the provision. The increase was attributed to requirement of funds for implementation of 7 th Pay Commission Pay Scales. Adequate reasons for decrease have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-3,61.20)				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2014-105.0101.1486- Upgradation of Facilities of Stake Holders	O R	2,50.00 (-)2,25.00	25.00	0.00	(-)25.00	Reasons for anticipated saving as surrender of ₹ 2,25.00 lakh as well as for final saving have not been intimated (October 2018).
2014-105.0101.1487- Scanning and Digitisation	O R	3,25.00 (-)2,14.75	1,10.25	1,07.75	(-)2.50	Reasons for anticipated saving as surrender of ₹ 2,14.75 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2014-105.0101.9065- Strengthening of Library and Information Technology in Subordinate Offices	O R	12,00.00 (-)82.13	11,17.87	9,97.87	(-)1,20.00	Reasons for anticipated saving as surrender of ₹ 82.13 lakh as well as for final saving have not been intimated (October 2018).
2014-114.3428- Advocate General	O S R	27,30.24 31.50 (-)6,58.13	21,03.61	20,87.25	(-)16.36	Anticipated saving as surrender of ₹ 6,58.13 lakh was attributed to posts remaining vacant, ten percent economy cut and restriction imposed on drawal by Finance Department. Saving had occurred under this head during 2016-17 and 2015-16 also.
2015-103.3307- Preparation and Printing of Electoral Rolls	O S R	66,85.50 13,20.00 (-)17,55.60	62,49.90	62,49.90	0.00	Reasons for anticipated saving as surrender of ₹ 17,55.60 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2015-105.4311- Charges for conduct of election to parliament	O R	8,84.16 (-)5,16.35	3,67.81	3,64.34	(-)3.47	Reasons for anticipated saving as surrender of ₹ 5,16.35 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2015-108.9503- Issue of Photo Identity- Cards to Voters	O R	8,03.50 (-)5,89.94	2,13.56	2,15.71	+2.15	Reasons for anticipated saving of ₹ 5,89.94 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-090.7389- Welfare of Advocates	O R	7,00.00 (-)3,67.40	3,32.60	3,32.60	0.00	Anticipated saving as surrender ₹ 3,67.40 lakh was attributed to posts remaining vacant, ten percent economy cut and restriction imposed on drawal by Finance Department.
2052-090.9057- Law and legislative Works	O S R	15,18.20 9.00 (-)3,14.43	12,12.77	12,10.26	(-)2.51	Anticipated saving as surrender of ₹ 3,14.43 lakh was the net effect of decrease of ₹ 4,32.28 lakh (Surrender ₹ 3,14.43 lakh+Re-appropriation ₹ 1,17.85 lakh) and increase of ₹ 1,17.85 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, ten percent economy cut and restriction imposed on drawal by Finance Department. The increase was attributed to less budget provision under this head. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2052-090.0101.9066- Strengthening of Library and Information Technology in Law Department	O R	2,43.00 (-)2,03.59	39.41	39.41	0.00	Anticipated saving as surrender of ₹ 2,03.59 lakh was attributed to posts remaining vacant, ten percent economy cut and restriction imposed on drawal by Finance Department. Saving had occurred under this head during 2016-17 and 2015-16 also.
2225-01.800.0703.5171- Establishment of Special Court	O R	25,21.35 (-)3,04.43	22,16.92	22,08.74	(-)8.18	Reasons for anticipated saving as surrender of ₹ 3,04.43 lakh have not been intimated (October 2018).
2235-60.200.0101.1489- Grant for Construction of A.D.R. Centres	O R	13,50.00 (-)3,37.50	10,12.50	10,12.50	0.00	Anticipated saving as surrender of ₹ 3,37.50 lakh was attributed to posts remaining vacant, ten percent economy cut and restriction imposed on drawal by Finance Department.

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.200.0101.3255- Grant to M.P. Legal Aid and Legal Advisory Board	O R	27,93.00 (-),3,58.41	24,34.59	24,34.59	0.00	Anticipated saving as surrender of ₹ 3,58.41 lakh was attributed to posts remaining vacant, ten percent economy cut and restriction imposed on drawal by Finance Department.

Charged

- (4) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 12,71.47 lakh obtained in July 2017 (₹ 6,00.00 lakh) and November 2017 (₹ 6,71.47 lakh) proved unnecessary.
- (5) Against the available saving of ₹ 37,59.46 lakh, a sum of ₹ 35,36.73 lakh was surrendered on 31 March 2018.
- (6) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2014-102.0573- High Court (Charged)	O S R	1,33,29.81 6,71.47 (-)29,77.42	1,10,23.86	1,10,23.86	0.00	Anticipated saving of ₹ 29,77.42 lakh was the net effect of decrease of ₹ 34,37.39 lakh (Surrender ₹ 29,77.42 lakh + Re-appropriation ₹ 4,59.97 lakh) and increase of ₹ 4,59.97 lakh in the appropriation. The decrease was partly attributed to expected saving as a result of actual and rational expenditure due to non filling of vacant posts of Honorable Judges and non-implementation of 7 th Pay Commission Scales on the establishment of the High Court M.P. (₹ 4,59.97 lakh), while the increase was attributed to requirement of funds for payment of arrears and pending bills due to implementation of revision of pay scales of the Honorable Judges, Payment of Pending bills of daily wages employees and payment of funds in compliance with the decision and order passed by the Honorable High Court Allahabad. Reasons for remaining decrease of ₹ 29,77.42 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.29- Law and Legislative Affairs conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-102.7702- Computerisation in High Court	O R	7,55.00 (-)42.41	7,12.59	6,58.09	(-)54.50	Reasons for anticipated saving as surrender of ₹ 42.41 lakh as well as reasons for final saving have not been intimated (October 2018).
2014-102.0101.0573- High Court (Charged)	O S R	7,85.40 Token (-)69.36	7,16.04	5,47.80	(-)1,68.24	The expenditure of ₹ 5,47.80 lakh was inflated by debit of ₹ 4,00.00 lakh to this head and credit to the head 8443-Civil Deposit 800-Other Deposit on 31 March 2018. Anticipated saving of ₹ 69.36 lakh was the net effect of decrease of ₹ 5,69.36 lakh (Surrender ₹ 69.36 lakh + Re-appropriation ₹ 5,00.00 lakh) and increase of ₹ 5,00.00 lakh in the appropriation. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2014-102.0101.7702- Computerisation in High Court	S R	6,00.00 (-)4,41.26	1,58.74	1,58.74	0.00	Reasons for anticipated saving as surrender of ₹ 4,41.26 lakh have not been intimated (October 2018).

Capital:

Voted

(7) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
7610-202.9246- Loans to Officers of Judicial Services	O R	10.00 (-)10.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 10.00 lakh (entire provision) was attributed to non-forming of rules for granting loans and advances to Officers of Judicial Service. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.30-RURAL DEVELOPMENT

(Major Heads- 2215-Water Supply and Sanitation, 2216-Housing, 2501-Special Programmes for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes, 3054-Roads and Bridges, 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,69,81,73			
Supplementary	1,32,00,01	13,01,81,74	11,87,89,56	(-)1,13,92,18
Amount Surrendered during the year (31 March 2018)				1,11,11,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00			
Supplementary	0	3,00	00	(-)3,00
Amount Surrendered during the year (31 March 2018)				3,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,35,70,01			
Supplementary	1,00,00,00	33,35,70,01	25,67,41,09	(-)7,68,28,92
Amount Surrendered during the year (31 March 2018)				5,87,01,78

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 1,13,92.18 lakh, supplementary grant of ₹ 1,32,00.01 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 1,13,92.18 lakh, a sum of ₹ 1,11,11.74 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.101.0101.8774- State Level Staff	O R	7,56.82 (-2,66.88)	4,89.94	4,72.17	(-)17.77	Anticipated saving of ₹ 2,66.88 lakh was the net effect of decrease of ₹ 2,98.38 lakh (Surrender ₹ 2,66.88 lakh + Re-appropriation ₹ 31.50 lakh) and increase of ₹ 31.50 lakh in the provision. The decrease was attributed to less/ non-receipt of demand while the increase was due to receipt of more demand.
2515-001.0103.1033- Block Development Office	O R	18,14.93 (-)11,34.45	6,80.48	6,78.17	(-)2.31	Anticipated saving of ₹ 11,34.45 lakh was attributed to non-receipt of demand.
2515-001.0102.1033- Block Development Office	O R	22,41.97 (-)17,42.10	4,99.87	4,95.39	(-)4.48	Anticipated saving of ₹ 17,42.10 lakh was attributed to non-receipt of demand.
2515-001.0101.1033- Block Development Office	O R	1,28,33.67 (-)21,60.33	1,06,73.34	1,06,73.34	0.00	Anticipated saving of ₹ 21,60.33 lakh was attributed to non-receipt of demand. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2515-001.0101.3927- District level Staff	O R	6,71.06 (-)1,02.68	5,68.38	5,37.49	(-)30.89	Anticipated saving of ₹ 1,02.68 lakh was the net effect of decrease of ₹ 1,22.68 lakh (Surrender ₹ 1,02.68 lakh + Re-appropriation ₹ 20.00 lakh) and increase of ₹ 20.00 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 (October 2018).
2515-102.0101.1032- Construction/ Electrification etc of office building	O R	3,00.00 (-)1,11.79	1,88.21	1,53.46	(-)34.75	Anticipated saving of ₹ 1,11.79 lakh as surrender was attributed to non-receipt of demand. Reasons for final saving have not been intimated (October 2018).

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.0103.1208- Rural Engineering Service	O	8,52.19	3,65.53	3,51.82	(-)13.71	Anticipated saving of ₹ 4,86.66 lakh as surrender was attributed to non-receipt of demand.
	R	(-)4,86.66				
2515-800.0102.1208- Rural Engineering Service	O	10,52.71	4,76.35	4,62.91	(-)13.44	Anticipated saving of ₹ 5,76.36 lakh as surrender was attributed to non-receipt of demand.
	R	(-)5,76.36				
2515-800.0101.1208- Rural Engineering Service	O	1,75,02.78	1,31,98.48	1,30,40.16	(-)1,58.32	Anticipated saving of ₹ 43,04.30 lakh as surrender was attributed to non receipt of demand. Reasons for final saving have not been intimated (October 2018).
	R	(-)43,04.30				

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00,00.00 lakh obtained in November 2017 (₹ 1,00,00.00 lakh) and in March 2018 (Token) proved unnecessary.
- (5) Against the available saving of ₹ 7,68,28.92 lakh a sum of ₹ 5,87,01.78 lakh only was surrendered on 31 March 2018.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0701.7467- Prime Minister Gram Sadak Yojana	O	16,53,00.00	10,78,74.97	10,78,74.97	0.00	Anticipated saving of ₹ 5,74,25.03 lakh as surrender was attributed to less receipt of central share from Government of India.
	R	(-)5,74,25.03				
4515-800.0420.6084- Mukhya Mantri Gram Sadak and Avsanrachana Yojana	O	1,79,00.00	1,67,48.53	4,30.84	(-)1,63,17.69	Anticipated saving of ₹ 11,51.47 lakh as surrender was attributed to non-drawal by Drawing and Disbursing Officer upto 31.03.2018. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)11,51.47				

GRANT NO.30- Rural Development concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0101.7251- Vikas Bhawan	O	20,00.00	18,74.73	65.29	(-)18,09.44	Anticipated saving of ₹ 1,25.27 lakh as surrender was attributed to non-drawal by Drawing and Disbursing Officer upto 31.03.2018. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)1,25.27				

GRANT NO.31-PLANNING, ECONOMICS AND STATISTICS

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,18,85,58			
Supplementary	13,42,67	1,32,28,25	1,07,67,82	(-)24,60,43
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,57,20,00			
Supplementary	20,70,56	1,77,90,56	1,45,44,92	(-)32,45,64
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,42.67 lakh obtained in July 2017 (₹ 95.00 lakh) was excessive while that of ₹ 12,47.67 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 24,60.43 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.3686- State Planning Board	O S	3,72.68 Token	3,72.68	3,10.31	(-)62.37	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.0101.1935- Narmada Seva Mission Cell	S	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire supplementary provision have not been intimated (October 2018).
3451-101.0101.5612- strengthening of Decentralised Scheme	O	2,10.50	2,10.50	99.71	(-)1,10.79	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
3454-02.001.8048- Directorate of Economics and Statistics	O	47,54.54	47,54.54	40,52.01	(-)7,02.53	There was decrease and increase of the same amount (₹ 2,70.00 lakh each) by re-appropriation under this head. The decrease was partly attributed to retirement of officers/ employees (₹ 20.00 lakh). The increase was attributed to implementation of Seventh Pay Commission, payment of wages to part time/ permanent labour and pending bills. Specific reasons for remaining decrease of ₹ 2,50.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
3454-02.001.0801.6154- Rajeev Awas Yojna	S	95.00	95.00	2.07	(-)92.93	Reasons for saving have not been intimated (October 2018).
3454-02.111.1430- Compilation of Vital Statistics	O	2,59.75	2,59.75	1,93.85	(-)65.90	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
3454-02.111.0101.6562- Effective Implementation of Vital Statistics Registration Act, 1969	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision have not been intimated (October 2018).
3454-02.201.0512- Indian Economic Association	O	1,49.80	1,49.80	1,05.65	(-)44.15	Reasons for saving have not been intimated (October 2018).
3454-02.800.0101.6270- Formation of Jan Abhiyan Parishad	O S	59,50.00 10,47.67	69,97.67	59,32.67	(-)10,65.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

- (4) As the actual expenditure was less than the original provision, supplementary provision of ₹ 20,70.56 lakh obtained in July 2017 proved excessive.
- (5) Against the available saving of ₹ 32,45.64 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0103.6270- Formation of Jan Abhiyan Parishad	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non- utilization of entire provision have not been intimated (October 2018).
4515-103.0103.8284- Madhya Pradesh Legislature Constituency Area development Scheme	O S	64,75.00 11,93.71	76,68.71	60,53.69	(-)16,15.02	Reasons for saving have not been intimated (October 2018).
4515-103.0102.6270- Formation of Jan Abhiyan Parishad	O	2,50.00	2,50.00	0.00	(-)2,50.00	Reasons for non- utilization of entire provision have not been intimated (October 2018).
4515-103.0102.8284- Madhya Pradesh Assembly Constituency (Area) Development Scheme	O S	86,95.00 8,76.85	95,71.85	84,91.23	(-)10,80.62	Reasons for saving have not been intimated (October 2018).

GRANT NO.32-PUBLIC RELATIONS

(All Voted)

(Major Heads- 2013-Council of Ministers, 2015- Elections, 2029-Land Revenue, 2039-State Excise, 2040-Taxes on Sales Trade etc., 2041-Taxes on Vehicles, 2047-Other Fiscal Services, 2051-Public Service Commission, 2052-Secretariat-General Services, 2053-District Administration, 2054-Treasury and Accounts Administration, 2055-Police, 2056-Jails, 2058-Stationery and Printing, 2070-Other Administrative Services, 2075-Miscellaneous General Services, 2202-General Education, 2203-Technical Education, 2205-Art and Culture, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2217-Urban Development, 2220-Information and Publicity, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2235-Social Security and Welfare, 2251-Secretariat-Social Services, 2401-Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wild Life, 2425-Co-operation, 2515-Other Rural Development Programmes, 2701-Medium Irrigation, 2702-Minor Irrigation, 2810-Non-Conventional Sources of Energy, 2851-Village and Small Industries, 2852-Industries, 3054-Roads and Bridges, 3452-Tourism, 3475-Other General Economic Services, 4220- Capital Outlay on Information and Publicity)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,99,00,00			
Supplementary	1,07,50,00	4,06,50,00	3,82,64,47	(-)23,85,53
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	30,00	(-)70,00
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 23,85.53 lakh, supplementary grant of ₹ 1,07,50.00 lakh obtained in November 2017 (₹ 75,00.00 lakh) was inadequate while that of ₹ 32,50.00 lakh obtained March 2018 proved excessive.
- (2) Against the available saving of ₹ 23,85.53 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

GRANT NO.32- Public Relations conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-800.3956- Advertising, Sales and Publicity Expenses	O	3,85.00	3,85.00	2,67.55	(-)1,17.45	Reasons for saving have not been intimated (October 2018).
2220-01.001.8688- Madhya Pradesh Information Centre, New Delhi	O	1,82.34	1,82.34	99.67	(-)82.67	Reasons for saving have not been intimated (October 2018).
2220-01.105.2822- Establishment of Film Unit	O	7,45.00	7,45.00	6,39.87	(-)1,05.13	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2220-01.800.4065- Publicity for Special Purposes	S	30,00.00	30,00.00	24,00.33	(-)5,99.67	Reasons for saving have not been intimated (October 2018).
2701-80.001.3956- Advertising, Sales and Publicity Expenses	O	5,00.00	5,00.00	3,80.25	(-)1,19.75	Reasons for saving have not been intimated (October 2018).

Capital:

- (4) Against the available saving of ₹ 70.00 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4220-60.101.0101.0684- Construction of Office Buildings	O	1,00.00	1,00.00	30.00	(-)70.00	Reasons for saving have not been intimated (October 2018).

GRANT NO.33-TRIBAL WELFARE

(Major Heads- 2059-Public Works, 2202-General Education, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2515-Other Rural Development Programmes, 2801- Power, 4202-Capital Outlay on Education, Sports, Art and Culture, 4225- Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	31,62,45,67			
Supplementary	1,05,94,47	32,68,40,14	27,86,84,89	(-)4,81,55,25
Amount Surrendered during the year (31 March 2018)				4,06,33,85

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,03,44,02			
Supplementary	6,57,27,56	15,60,71,58	8,90,95,65	(-)6,69,75,93
Amount Surrendered during the year (31 March 2018)				5,92,97,64

Total expenditure of ₹ 8,90,95.65 lakh includes a sum of ₹ 7,07.70 lakh drawn under the head 4225-02-800-0602-Schemes Financial out of Additive Funds for Scheduled Tribes Sub plan (Sub Schemes)-5211- Local Development Programme Under Integrated Tribal Development Project/ Mada Pocket/Cluster and deposited under the head 8443-Civil Depositi-800-Other Deposit on 31.03.2018

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,05,94.47 lakh obtained in July 2017 (₹ 5,00.00 lakh) and in November 2017 (₹ 1,00,94.47 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 4,81,55.25 lakh, a sum of ₹ 4,06,33.85 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0102.3496- Middle Schools	O R	1,05,59.69 (-)48,34.48	57,25.21	57,08.20	(-)17.01	Anticipated saving of ₹ 48,34.48 lakh was the net effect of decrease of ₹ 50,59.32 lakh (Surrender ₹ 22,16.48 lakh + Re-appropriation ₹ 28,42.84 lakh) and increase of ₹ 2,24.84 lakh in the provision. Decrease was partly attributed to implementation of 7 th Pay Scales, saving in the Tribal Area Allowance, abolishment of grade pay in 7 th Pay Scales, non-drawal of funds by D.D.O. and districts, restriction of drawal and purchase, saving in pay and Allowance and restriction of incurring of more expenditure than the expenditure of financial year 2016-17 (₹ 30,59.32 lakh). The increase was stated to be due to requirement of funds for remaining period of financial year, receipt of demands from districts, receipts of sanctions from Joint Director of Medical Education, Payment of pending medical bills, increase in wages rate and Daily Wages employees to be declared as permanent employee. Specific reasons for remaining decrease of ₹ 20,00.00 lakh have not been intimated (October 2018).

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.0364- Model Higher Secondary School	O R	22,38.63 (-),45.80	16,92.83	16,26.87	(-)65.96	Anticipated saving of ₹ 5,45.80 lakh was the net effect of decrease of ₹ 6,81.16 lakh (Surrender ₹ 2,45.80 lakh + Re-appropriation ₹ 4,35.36 lakh) and increase of ₹ 1,35.36 lakh in the provision. The decrease was partly attributed to saving in the Pay and Allowance to implementation of 7 th Pay Scales, non-drawal of funds by D.D.O., ban on drawal and purchase, restriction on incurring of more expenditure than the expenditure of financial year 2016-17 and not more than 30% of expenditure in fourth quarter (₹ 2,65.80 lakh). The increase was stated to be due to increase in wages rates and Daily Wages employees to be declared as permanent employees and requirement of additional funds due to implementation of Seventh Pay Scales. Reasons for remaining decrease of ₹ 4,15.36 lakh as well as for final saving have not been intimated (October 2018).
2202-02.109.0102.5216- High School	O R	47,69.62 (-),8,36.90	39,32.72	38,86.29	(-)46.43	Anticipated saving of ₹ 8,36.90 lakh was the net effect of decrease of ₹ 8,97.90 lakh (Surrender ₹ 8,36.90 lakh + Re-appropriation ₹ 61.00 lakh) and increase of ₹ 61.00 lakh in the provision. The decrease was attributed to abolishment of grade pay in 7 th Pay Scales saving in the Tribal Area Allowance, non-drawal of funds by D.D.O. and districts authorities, ban on purchase and drawal, restriction on incurring of more expenditure than the expenditure of financial year 2016-17 and not more than 30% of expenditure in fourth quarter, while the increase was stated due to requirement of funds for remaining period of financial year, increase in wages rates and daily wages employees to be declared as permanent employee.

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.001.0802.5155- Monitoring and Evaluation of Schemes- Article 275(1)-	O R	25,00.00 (-)24,08.91	91.09	26.15	(-)64.94	Reasons for anticipated saving of ₹ 24,08.91 lakh as surrender as well as for final saving have not been intimated (October 2018).
2225-02.001.0102.1481- District Administration	O R	81,33.81 (-)10,22.50	71,11.31	71,11.31	0.00	Anticipated saving of ₹ 10,22.50 lakh was the net effect of decrease of ₹ 24,46.33 lakh (Surrender ₹ 10,22.50 lakh + Re-appropriation ₹ 14,23.83 lakh) and increase of ₹ 14,23.83 lakh in the provision. The decrease was partly attributed to implementation of 7 th Pay Scales, saving in Pay and Allowance, non-drawal of funds by D.D.O. and districts authorities and no permission of incurring of expenditure more than 30% in fourth quarter (₹ 15,63.20 lakh). The increase was stated to be requirement of funds for remaining period of year, payment of enhanced salaries due to implementation 7 th Pay Scales, receipt of demand from districts and receipt of sanction from Joint Director Medical Education. Reasons for remaining decrease of ₹ 8,83.13 lakh have not been intimated (October 2018).
2225-02.102.0102.7215- Chief Minister Self Employment Scheme	O R	84,00.00 (-)8,45.00	75,55.00	65,55.00	(-)10,00.00	Specific reasons for anticipated saving of ₹ 8,45.00 lakh as re-appropriation as well as reasons for final saving have not been intimated (October 2018).

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0802.2676-Scholarship-Post Metric	O R	1,50,00.00 (-)53,00.00	97,00.00	96,91.10	(-)8.90	Anticipated saving of ₹ 53,00.00 lakh (Surrender ₹ 48,00.00 lakh + Re-appropriation ₹ 5,00.00 lakh) was mainly attributed to non-drawal of funds by Drawing and Disbursing officers (₹ 48,00.00 lakh). Specific reasons for remaining anticipated saving of ₹ 5,00.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2225-02.277.0102.0495-Ashram and Schools	O R	85,16.12 (-)16,67.20	68,48.92	68,41.24	(-)7.68	Anticipated saving of ₹ 16,67.20 lakh was the net effect of decrease of ₹ 26,93.88 lakh (Surrender ₹ 8,02.70 lakh+Re-appropriation ₹ 18,91.18 lakh) and increase of ₹ 10,26.68 lakh in the provision. The decrease was mainly attributed to implementation of 7 th Pay Scales, payment of scholarships from demand Number-53 to the Students of Ashrams, saving in pay and allowance due to implementation of 7 th Pay Scales, non-drawal by D.D.O. and restriction on incurring of more expenditure than the expenditure of financial year 2016-17 (₹ 19,54.70 lakh). The increase was stated to be due to requirement of funds for remaining periods of year, payment of enhanced salaries due to implementation 7 th Pay Scales, receipt of demand from districts and receipt of sanction from Joint Director Medical Education. Reasons for remaining decrease of ₹ 7,39.18 lakh have not been intimated (October 2018).

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.0762- Girls Educational Complex	O R	40,80.60 (-11,51.34)	29,29.26	29,20.78	(-)8.48	Anticipated saving of ₹ 11,51.34 lakh was the net effect of decrease of ₹ 14,04.34 lakh (Surrender ₹ 8,51.34 lakh + Re-appropriation ₹ 5,53.00 lakh) and increase of ₹ 2,53.00 lakh in the provision. The decrease was partly attributed to implementation of 7 th Pay Scales, merger of Sambida Shikshak in Teacher Cedar, saving in pay and allowance, non-drawal by D.D.O., restriction on incurring of more expenditure than the expenditure of financial year 2016-17 (₹ 8,99.34 lakh). The increase was stated to be due to requirement of funds for remaining period of year, payment of enhanced salaries due to implementation 7 th Pay Scales, increase in wages rates, Daily Wages employees to be declared as permanent employee. Specific reasons for remaining decrease of ₹ 5,05.00 lakh have not been intimated (October 2018).
2225-02.277.0102.0978- Sports Complex	O R	24,81.29 (-10,81.91)	13,99.38	13,76.94	(-)22.44	Anticipated saving of ₹ 10,81.91 lakh was the net effect of decrease of ₹ 11,44.86 lakh (Surrender ₹ 6,31.91 lakh + Re-appropriation ₹ 5,12.95 lakh) and increase of ₹ 62.95 lakh in the provision. The decrease was mainly attributed to implementation of 7 th Pay Scales, non-drawal of funds by districts authorities and D.D.O. ban on purchase and drawal by Finance Department and restriction on incurring of more expenditure than the expenditure of financial year 2016-17 and not more than 30% of expenditure in fourth quarter. The increase was stated to be due to payment of enhanced salaries due to implementation 7 th Pay Scales, requirement of funds for remaining period of year, increase in wages rate and Daily Wages employees to be declared as permanent employees.

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.1385- Students Debt Housing Scheme	O R	1,50,00.00 (-)55,23.93	94,76.07	94,76.07	0.00	Anticipated saving of ₹ 55,23.93 lakh (Surrender ₹ 83.93 lakh + Re-appropriation ₹ 54,40.00 lakh) was partly attributed to non-drawal of funds by D.D.O. and saving due to expenditure incurring from 42-007-Grant-in-aid head instead of 44-001-Subsidy (₹ 9,43.93lakh). Specific reasons for remaining anticipated saving of ₹ 45,80.00 lakh have not been intimated (October 2018).
2225-02.277.0102.2676- Post Metric Scholarships	O R	1,50,20.00 (-)62,79.00	87,41.00	87,41.00	0.00	Anticipated saving of ₹ 62,79.00 lakh (Surrender ₹ 12,62.00 lakh + Re-appropriation ₹ 50,17.00 lakh) was partly attributed to non-drawal of funds by Drawing and Disbursing Officers (₹ 12,62.00 lakh). Specific reasons for remaining anticipated saving of ₹ 50,17.00 lakh have not been intimated (October 2018).
2225-02.277.0102.6813- Supply of Cycles	O R	5,00.00 (-)4,30.00	70.00	69.97	(-)0.03	Anticipated saving of ₹ 4,30.00 lakh (Surrender ₹ 30.00 lakh +Re-appropriation ₹ 4,00.00 lakh) was partly attributed to non-drawal of funds by D.D.O. (₹ 30.00 lakh). Reasons for remaining anticipated saving of ₹ 4,00.00 lakh have not been intimated (October 2018).
2225-02.277.0102.8832- Strengthening of Ashrams/ Hostels	O R	76,69.00 (-)22,05.18	54,63.82	54,21.77	(-)42.05	Anticipated saving of ₹ 22,05.18 lakh (Surrender ₹ 15,62.18 lakh + Re-appropriation ₹ 6,43.00 lakh) was attributed to ban on drawal and purchase by the Finance Department, restriction on incurring of more expenditure than the expenditure of financial year 2016-17 and expected saving as a result of actual expenditure.

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.8843- Awards to Gram Panchayats for Promotion of Education	O R	4,73.70 (-4,62.44)	11.26	11.26	0.00	Anticipated saving of ₹ 4,62.44 lakh (Surrender ₹ 21.74 lakh + Re-appropriation ₹ 4,40.70 lakh) was attributed to non-drawal of funds by districts authorities and saving as a result of actual expenditure.
2225-02.794.0602.5211- Local Development Programme in I.T.D.P./ Mada Pocket Cluster	S	35,17.09	35,17.09	27,34.64	(-7,82.45)	Reasons for saving have not been intimated (October 2018).
2225-02.794.0602.9819- Special Primitive tribes agencies	O R	15,00.02 (-1,50.00)	13,50.02	5,66.79	(-7,83.23)	Reasons for anticipated saving of ₹ 1,50.00 lakh as surrender as well as reasons for final saving have not been intimated (October 2018).
2225-02.800.0802.6500- Development of Special Backward Tribes	O S R	1,00,00.00 54,82.31 (-33,90.00)	1,20,92.31	90,16.76	(-30,75.55)	Anticipated saving of ₹ 33,90.00 lakh as surrender was attributed to non-releasing of funds by Finance Department and no permission of incurring of expenditure more than 30% in fourth quarter. Reasons for final saving have not been intimated (October 2018).
2801-06.800.0102.7211- Electrification Scheme for Scheduled Castes/ Scheduled Tribe	O R	90,00.00 (-30,64.00)	59,36.00	50,35.78	(-9,00.22)	Anticipated saving of ₹ 30,64.00 lakh as surrender was attributed to no permission of incurring of expenditure more than 30% in fourth quarter of financial year. Reasons for final saving have not been intimated (October 2018).

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

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.0671- Grant to Voluntary Organisations for Education and Other Welfare	O	15,06.75	44,43.51	42,92.83	(-)1,50.68	Augmentation of funds by re-appropriation of ₹ 29,36.76 lakh was the net effect of increase of ₹ 30,00.00 lakh and decrease of ₹ 63.24 lakh as surrender in the provision. The increase was attributed to requirement of additional budget due to sanctioning of V th Pay Scales to the employees of non-Government Organisation, while the decrease was due to non-drawal of funds by districts authorities. Reasons for final saving have not been intimated (October 2018).
	R	29,36.76				
2225-02.277.0102.5202- Recoupment of Fees to M.P.V.P.P. Mandal	O	10.00	4,50.70	4,50.70	0.00	Augmentation of funds by re-appropriation of ₹ 4,40.70 lakh was attributed to payment of pending liabilities of Professional Examination Board.
	R	4,40.70				
2225-02.277.0102.6175- State Scholarship	O	40,00.00	90,00.00	90,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 50,00.00 lakh was attributed to requirement for scholarship to the students of Class IX and X under consolidated scholarship scheme.
	R	50,00.00				

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.6502- Post Metric Hostels	O	9,42.57	11,16.52	10,95.28	(-)21.24	Augmentation of funds by re-appropriation of ₹ 1,73.95 lakh was the net effect of increase of ₹ 8,77.25 lakh and decrease of ₹ 7,03.30 lakh (Surrender ₹ 6,93.05 lakh + Re-appropriation ₹ 10.25 lakh) in the provision. The increase was attributed to requirement of funds for remaining period of financial year, payment of enhanced salaries due to implementation of 7 th Pay Scales, increase in wages rates Daily Wages employees to be declared as Permanent Employee. The decrease was stated due to non-drawal of funds by D.D.O. and district authorities, abolishment of grade pay in 7 th Pay Scales, restriction on incurring of more expenditure than the expenditure of financial year 2016-17 and not more than 30% in fourth Quarter.
	R	1,73.95				
2225-02.800.0102.8011- Incentive to Students (Boys and Girls) Passed in the Civil Services Examination	O	1,00.00	1,50.00	1,44.98	(-)5.02	Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to requirement of additional budget by district authorities.
	R	50.00				

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0102.9819- Special Primitive Tribes Agencies	O R	0.01 48,98.10	48,98.11	48,97.66	(-)0.45	Augmentation of funds by re-appropriation of ₹ 48,98.10 lakh was the net effect of increase of ₹ 83,76.10 lakh and decrease of ₹ 34,78.00 lakh as surrender in the provision. The increase was stated due to implementation of declaration of Hon'ble Chief Minister of M.P., Sumptuary allowance and Honorarium to Chairmen of Authorities, Pay and Allowance to Staff of 3 Special Backward Tribal Group Agencies at the state level. The decrease was attributed to non-drawal of funds by district authorities.
2225-02.800.0102.9853- Preservation & Development of Tribal Culture	O R	75.00 6,10.16	6,85.16	6,58.53	(-)26.63	Augmentation of funds by re-appropriation of ₹ 6,10.16 lakh was the net effect of increase of ₹ 8,00.00 lakh decrease of ₹ 1,89.84 lakh as surrender in the provision. The increase was stated due to Madhya Pradesh Vikas Yatra of Hon'ble Chief Minister in Bhainsdehi district Betul. The decrease was attributed to non-drawal of funds by district authorities and ban on drawal by Finance Department.

Charged

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

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

Voted

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,57,27.56 lakh obtained in July 2017 (₹ 50,00.00 lakh) and November 2017 (₹ 6,07,27.56 lakh) proved unnecessary.
- (7) Against the available saving of ₹ 6,69,75.93 lakh, a sum of ₹ 5,92,97.64 lakh was surrendered on 31 March 2018.
- (8) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0102.0581- High School and Higher Secondary School	O R	1,00,00.00 (-)48,04.00	51,96.00	51,04.20	(-)91.80	Anticipated saving of ₹ 48,04.00 lakh (Surrender ₹ 28,04.00 lakh + Re-appropriation ₹ 20,00.00 lakh) was attributed to non-receipt of sanctions under construction head of High School Building and not more than 30% expenditure in fourth quarter of financial year. Reasons for final saving have not been intimated (October 2018).
4225-02.102.0802.7881- Miscellaneous Development Works in Tribal Sub-plan Area, Article 275 (1)	O S R	2,31,44.00 2,28,47.17 (-)2,54,89.53	2,05,01.64	1,66,35.14	(-)38,66.50	Anticipated saving of ₹ 2,54,89.53 lakh (Surrender ₹ 2,54,22.43 lakh + Re-appropriation ₹ 67.10 lakh) was partly attributed to non-sanctions for incurring of expenditure more than 30% in fourth quarter of financial year, non-drawal of funds by D.D.O. and Chicks of Kadaknath would be supplied to Advises from June 2018 due to very hot weather (₹ 20,62.25 lakh). Reasons for remaining anticipated saving of ₹ 2,34,27.28 lakh as well as for final saving have not been intimated (October 2018).

GRANT NO.33- Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4225-02.277.0702.8799- Construction of Hostel Buildings	O S R	10,00.00 20,00.00 (-)30,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 30,00.00 lakh (entire provision) as re-appropriation was attributed to proposal sent for first supplementary budget under segment code-0102 but the provision would be made in segment code-0702.
4225-02.277.0702.8828- Construction of Ashrams/ Schools Buildings	O R	11,00.00 (-)11,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 11,00.00 lakh (entire provision) as re-appropriation was attributed to non-receipt of sanction from Government of India.
4225-02.277.0422.0762- Girls Educational Campus	S R	2,00,00.00 (-)92,00.00	1,08,00.00	81,59.62	(-)26,40.38	Anticipated saving of ₹ 92,00.00 lakh as surrender was attributed to non-permission for incurring of expenditure more than 30% in fourth quarter of financial year. Reasons for final saving have not been intimated (October 2018).
4225-02.800.0602.5211- Local Development Programme Under Intigratated Tribal Development Project / Mada Pocket / Cluster	O S R	2,70,00.00 1,78,80.39 (-)1,80,21.41	2,68,58.98	2,68,58.98	0.00	The expenditure was inflated by debit of ₹ 7,07.70 lakh to this head and credit of the same amount to the head 8443-Civil Deposit 800-Other Deposit on 31 March 2018. Anticipated saving of ₹ 1,80,21.41 lakh as surrender was partly attributed to ban on drawal and no permission for incurring of expenditure more than 30% in fourth quarter of financial year and receipt of funds from B.C.O. at the end of March 2018 (₹ 1,04,93.47 lakh). Reasons for remaining anticipated saving of ₹ 75,27.94 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.33- Tribal Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.800.0102.4722- Development of Scheduled Castes/ Scheduled Tribes Colonies	O R	1,25,00.00 (-20,66.88)	1,04,33.12	1,01,40.47	(-2,92.65)	Anticipated saving of ₹ 20,66.88 lakh as surrender was attributed to no permission for incurring of expenditure more than 30% in fourth quarter. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4225-02.800.0102.7746- Construction of Skill Development Center	O R	10,00.00 (-10,00.00)	0.00	0.00	0.00	Anticipated saving of ₹ 10,00.00 lakh (entire provision) as surrender was attributed to the scheme is not operated.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.8799- Construction of Hostel Buildings	O R	5,00.00 60,29.00	65,29.00	62,13.35	(-3,15.65)	Augmentation of funds by re-appropriation of ₹ 60,29.00 lakh was the net effect of increase of ₹ 61,00.00 lakh and decrease of ₹ 71.00 lakh as surrender in the provision. The increase was stated due to less budget provision for the construction of Hostede buildings and proposal sent for first supplementary budget in segment code-0102 but no provision would be made. The decrease was attributed to no permission for incurring of expenditure more than 30% in fourth quarter. Reasons for final saving have not been intimated (October 2018).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,11,66,60			
Supplementary	0	6,11,66,60	4,42,98,93	(-)1,68,67,67
Amount Surrendered during the year (28 June 2017 and 31 March 2018)				1,34,28,42

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,68,67.67 lakh, a sum of ₹ 1,34,28.42 lakh was surrendered on 28 June 2017 and 31 March 2018.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.2304- Director and Administration	O R	36,79.77 (-)10,42.90	26,36.87	27,02.75	+ 65.88	Anticipated saving of ₹ 10,42.90 lakh was the net effect of decrease of ₹ 10,51.90 lakh (Surrender ₹ 10,42.30 lakh + Re-appropriation ₹ 9.00 lakh) and increase of ₹ 9.00 lakh in the provision. The decrease was attributed to saving under medical reimbursement head, less number of employees, non-organise, training, ban by the Finance Department and posts remaining vacant. Reasons for increase as well as for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.34- Social Justice contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.0101.6584- Organisation of Antyoday Fair	O R	6,93.00 (-)2,67.68	4,25.32	3,97.98	(-)27.34	Anticipated saving of ₹ 2,67.68 lakh (as surrender) was attributed to ban by the Finance Department. Reasons for final saving have not been intimated (October 2018).
2235-02.101.0103.0079- School and Institution for Blind, Deaf and Mute	O	3,13.79	3,13.79	42.89	(-)2,70.90	Reasons for saving have not been intimated (October 2018).
2235-02.101.0102.0079- School and Institution for Blind, Deaf and Mute	O R	4,18.30 (-)2,86.56	1,31.74	1,14.06	(-)17.68	Reasons for saving have not been intimated (October 2018).
2235-02.101.0101.0073- Grant to Blind Deaf & Dumb Schools	O R	35,94.06 (-)4,44.02	31,50.04	32,39.67	+ 89.63	Anticipated saving of ₹ 4,44.02 lakh was attributed to posts remaining vacant and ban by the Finance Department. Reasons for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2235-02.200.0795- Kalapathak	O R	10,63.68 (-)3,30.88	7,32.80	7,25.75	(-)7.05	Anticipated saving of ₹ 3,30.88 lakh (as surrender) was attributed to less number of employees, posts remaining vacant, non-organise training and Seminar and ban by the Finance Department. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2235-02.800.0801.7569- Obstacleless Environment for Disabled Persons	O R	6,30.00 (-)6,30.00	0.00	1,42.89	+1,42.89	Anticipated saving of ₹ 6,30.00 lakh was attributed to ban by the Finance Department. Final excess was incurred due to surrender of entire original provision.

GRANT NO.34- Social Justice contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.800.0103.6710- Financial Assistance to Deen Dayal Antyoday Mission (Chief Minister Girls' Marriage Assistance aid Scheme)	O	30,00.00	30,00.00	17,00.16	(-)12,99.84	Reasons for saving have not been intimated (October 2018).
2235-02.800.0102.6710- Financial Assistance to Deen Dayal Antyoday Mission (Chief Minister Girls' Marriage Assistance aid Scheme)	O R	45,00.00 (-)20,93.80	24,06.20	24,32.33	+ 26.13	Anticipated saving of ₹ 20,93.80 lakh (as surrender) was attributed to ban by the Finance Department. Reasons for final excess have not been intimated (October 2018).
2235-02.800.0101.6692- Mukhya Mantri Nikah Yojana	O R	9,00.00 (-)4,29.25	4,70.75	4,70.75	0.00	Anticipated saving of ₹ 4,29.25 lakh (as surrender) was attributed to less number of Nikah. Saving had occurred under this head during 2016-17 and 2015-16 also.
2235-02.800.0101.6710- Financial Assistance to Deen Dayal Antyoday Mission (Chief Minister Girls' Marriage Assistance aid Scheme)	O R	75,00.00 (-)18,20.26	56,79.74	56,54.87	(-)24.87	Anticipated saving of ₹ 18,20.26 lakh (as surrender) was attributed to ban by the Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2235-60.110.0103.5614- Janshri Insurance Scheme	O	7,00.01	7,00.01	0.00	(-)7,00.01	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2235-60.110.0102.5247- Common Man Insurance Scheme	O R	5,40.01 (-)4,35.01	1,05.00	1,05.00	0.00	Anticipated saving of ₹ 4,35.01 lakh (as surrender) was attributed to ban by the Finance Department.
2235-60.110.0102.5614- Janshri Insurance Scheme	O R	10,50.01 (-)10,50.01	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 10,50.01 lakh (as surrender) was attributed to ban by the Finance Department.

GRANT NO.34- Social Justice conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.110.0101.5247- Common Man Insurance Scheme	O	9,00.00	1,40.00	1,40.00	0.00	Specific reasons for anticipated saving (as surrender) of ₹ 7,60.00 lakh have not been intimated (October 2018).
	R	(-)7,60.00				
2235-60.110.0101.5614- Janshri Insurance Scheme	O	17,50.00	0.00	0.00	0.00	Specific reasons for anticipated saving (as surrender) of ₹ 17,50.00 lakh have not been intimated (October 2018).
	R	(-)17,50.00				

Charged

- (3) Against the available saving of ₹ 3.00 lakh, no amount was surrendered during the year.

GRANT NO.35- MICRO, SMALL AND MEDIUM ENTERPRISES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,94,76,45	7,69,76,45	7,64,35,34	(-)5,41,11
Supplementary	75,00,00			
Amount Surrendered during the year (31 March 2018)				2,74,72

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,01	3,01	00	(-)3,01
Supplementary	0			
Amount Surrendered during the year (31 March 2018)				2,02

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	81,50,04	2,42,00,04	2,22,71,23	(-)19,28,81
Supplementary	1,60,50,00			
Amount Surrendered during the year (31 March 2018)				1,99,92

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 5,41.11 lakh, supplementary grant of ₹ 75,00.00 lakh obtained in March 2018 proved excessive.
- (2) Against the available saving of ₹ 5,41.11 lakh, a sum of ₹ 2,74.72 lakh only was surrendered on 31 March 2018.
- (3) Though overall saving of ₹ 5,41.11 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

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

(A) SAVING:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-001.3370- Central Office	O	14,22.66	12,09.72	11,19.86	(-)89.86	Anticipated saving of ₹ 2,12.94 lakh was the net effect of decrease of ₹ 2,80.71 lakh (Surrender ₹ 1,23.94 lakh +Re-appropriation ₹ 1,56.77 lakh) and increase of ₹ 67.77 lakh in the provision. The decrease was mainly attributed to no need of hired vehicles as retirement of departmental officers, implementation of 7 th C.P.C. since 01.07.2017, saving in D.A. head due to revision in D.A. rates, Implementation of M.P. Salaries Revision Rules 2017, retirement of officers, employees and restriction on drawal by Finance Department. The increase was mainly attributed to payment of pending bills of Telephone and photocopy, less budget provision, requirement of additional budget due to increase in salaries head after implementation of salaries Revision Rules 2017 and requirement of funds for kidney transplant of Shri Pankaj Joshi. Reasons for remaining decrease and increase of ₹ 1.36 lakh each and for final saving have not been intimated (October 2018).
	R	(-)2,12.94				
2851-200.1464- District Industries Center	O	53,62.32	49,67.65	50,32.58	+64.93	Anticipated saving of ₹ 3,94.67 lakh was the net effect of decrease of ₹ 11,30.08 lakh (Surrender ₹ 99.67 lakh +Re-appropriation ₹ 10,30.41 lakh) and increase of ₹ 7,35.41 lakh in the provision. The decrease was mainly attributed to saving due to abolish of Grade Pay provision after implementation of 7 th Pay Commission Scales, saving due to revision in D.A. rates, as per revised pay scales, expected saving as a result of actual expenditure, retirement of officers, employees and restriction on drawal by Finance Department while the increase was stated to be due to requirement of additional budget for the payment of salaries to computer operators/ employees posted in districts and headquarter, requirement of additional budget in salaries head after the implementation of salaries revision Rules 2017, payment of pending bills, less budget provision and treatment of daughter of Shri S.K. Meena. Reasons for final excess have not been intimated (October 2018).
	R	(-)3,94.67				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-800.0103.7215- Chief Minister Self Employment Scheme	O	90,00.00	90,57.14	90,57.14	0.00	Reasons for augmentation of funds of ₹ 57.14 lakh as re-appropriation have not been intimated (October 2018).
	R	57.14				
2851-800.0101.7589- Chief Minister Youth Entrepreneur Scheme	O	1,01,00.00	1,30,91.68	1,30,31.45	(-)60.23	Anticipated saving of ₹ 8.32 lakh was the net effect of decrease of ₹ 1,01.20 lakh (Surrender ₹ 8.32 lakh +Re-appropriation ₹ 92.88 lakh) and increase of ₹ 92.88 lakh in the provision. The decrease was mainly attributed to training is not mandatory under this Scheme (₹ 92.88 lakh). The increase was stated due to unavailability of Margin money under the scheme. Reasons for remaining decrease of ₹ 8.32 lakh as well as for final saving have not been intimated (October 2018).
	S	30,00.00				
	R	(-)8.32				

(B) EXCESS:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-800.0101.2124- M.S.M.E. Incentive Business Investment Facility Supply Scheme	O	1,58,00.01	1,58,00.00	1,59,37.58	+1,37.58	Reasons for Anticipated saving of ₹ 0.01 lakh (as surrender) as well as for final excess have not been intimated (October 2018).
	R	(-)0.01				

Capital:

Voted

- (4) In view of final saving of ₹ 19,28.81 lakh, supplementary grant of ₹ 1,50,00.00 lakh obtained in July 2017 was excessive, while that of ₹ 10,50.00 lakh obtained in November 2017 proved unnecessary.
- (5) Against the available saving of ₹ 19,28.81 lakh, a sum of ₹ 1,99.92 lakh only was surrendered on 31 March 2018.

Grant No.35- Micro, Small and Medium Enterprises conclud.

(6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-101.0101.6749- Land Acquisition, Survey and Demarcation, Service Charge	O R	2,50.00 (-)20.56	2,29.44	1.84	(-)2,27.60	Anticipated saving of ₹ 20.56 lakh as surrender was attributed to non-receipt of demand. Reasons for final saving have not been intimated (October 2018).
4851-101.0101.6750- Infrastructure Development of Micro, Small and Medium Scale Industries	O R	70,00.00 (-)98.83	69,01.17	54,53.54	(-)14,47.63	Anticipated saving of ₹ 98.83 lakh as surrender was attributed to restriction on drawal. Reasons for final saving have not been intimated (October 2018).
4851-800.0101.6481- Grant to Gwalior Trade Fair Authority	O R	1,00.01 (-)80.51	19.50	19.50	0.00	Anticipated saving of ₹ 80.51 lakh as surrender was attributed to non-receipt of demand.

**GRANT NO.36-TRANSPORT
(All Voted)**

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	75,06,87			
Supplementary	Token	75,06,87	63,45,58	(-)11,61,29
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	55,01,00			
Supplementary	0	55,01,00	23,89,71	(-)31,11,29
Amount Surrendered during the year (31 March 2018)				58,92

Notes and Comments:

Revenue:

- (1) Against the available saving of ₹ 11,61.29 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.3561- Headquarter Establishment	O R	6,52.56 52.00	7,04.56	5,49.78	(-)1,54.78	Augmentation of funds by re-appropriation of ₹ 52.00 lakh was attributed to enhance the rate of wages due to regularise the daily wages and in order to settle the cases of HSRP company, the committee has to pay fee for the disposal of judiciary cases, employees, payment of arrears, pending bills. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Grant No.36- Transport conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.0101.2099- Driver/ Conductor Welfare Board	O	4,00.01	4,00.01	0.00	(-)4,00.01	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2041-102.0679- Establishment of Flying Squad and Check Post	O R	17,59.84 (-)52.00	17,07.84	14,02.41	(-)3,05.43	Anticipated saving of ₹ 52.00 lakh was attributed due to implementation of 7 th Pay Commission to the employees 5% saving was occurred in Dearness allowance. Reasons for final saving have not been intimated (October 2018). Saving had occurred during 2016-17 also.

Capital:

- (3) Against the available saving of ₹ 31,11.29 lakh, a sum of ₹ 58.92 lakh only was surrender on 31 March 2018.
- (4) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.7311- Construction of Office Buildings	O R	45,00.00 (-)58.92	44,41.08	18,47.55	(-)25,93.53	Anticipated saving of ₹ 58.92 lakh was attributed to surrender of unspent fund under capital section head. Reasons for final saving have not been intimated (October 2018).
5055-800.0101.1231- M.P. Inter City Transport Authority	O	10,00.00	10,00.00	5,42.16	(-)4,57.84	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.37-TOURISM
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,64,66,67			
Supplementary	Token	1,64,66,67	1,56,14,85	(-)8,51,82
Amount Surrendered during the year (31 March 2018)				8,51,67

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	91,50,01			
Supplementary	23,55,87	1,15,05,88	1,14,05,87	(-)1,00,01
Amount Surrendered during the year (31 March 2018)				1,00,01

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 8,51.82 lakh, a sum of ₹ 8,51.67 lakh was surrendered 31 March 2018.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-01.101.0102.1251- Assistance to Development of Tourism in Rural Areas	O	5,50.00	495.00	4,95.00	0.00	Anticipated saving of ₹ 55.00 lakh was attributed to less allotment.
	R	(-)55.00				
3452-01.101.0101.1252- Assistance to Development of Tourism in Urban Areas	O	6,50.00	5,85.00	5,85.00	0.00	Anticipated saving of ₹ 65.00 lakh was attributed to less allotment.
	R	(-)65.00				

Grant No.37-Tourism conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-01.101.0101.6580- Hotel Management Institute, Indore	O R	5,50.00 (-)2,98.56	2,51.44	2,51.44	0.00	Anticipated saving of ₹ 2,98.56 lakh was partly made due to non-receipt of claim (₹ 2,00.00 lakh) and for remaining anticipated saving of ₹ 98.56 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
3452-01.101.0101.7857- Grant for Aviation Service	O R	12,00.00 (-)11,00.00	1,00.00	1,00.00	0.00	Specific reasons for anticipated saving of ₹ 11,00.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
3452-80.001.0101.1271- Capital Grant for (Mela utsav, Sound light Show, Tourism Statistics and other Tourism related)	O R	50,00.00 (-)5,00.00	45,00.00	45,00.00	0.00	Anticipated saving of ₹ 500.00 lakh was attributed to less allotment.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-01.190.0101.3346- Grant to M.P. State Tourism Development Corporation for information and publicity	O R	63,00.00 11,98.56	74,98.56	74,98.56	0.00	Augmentation of funds by re-appropriation of ₹ 11,98.56 lakh was attributed to promote Publicity and advertisement for road show, attractions of Jal Mahotsav etc and Tourism.

Capital:

(4) In view of final saving of ₹ 1,00.01 lakh, supplementary grant of ₹ 23,55.87 lakh obtained in November 2017 proved excessive.

GRANT NO.38-AYUSH

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,85,51,99			
Supplementary	4,89,83	3,90,41,82	3,42,78,60	(-)47,63,22
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	46,50,00			
Supplementary	0	46,50,00	8,68,65	(-)37,81,35
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,89.83 lakh obtained in July 2017 proved unnecessary.
- (2) Against the available saving of ₹ 47,63.22 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Grant No.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.4286- Directorate of Ayurved and Administration	O	4,55.85	4,55.85	3,13.96	(-)1,41.89	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2210-02.101.0101.0461- Strengthening of Ayurved Administration	O R	15,53.74 45.00	15,98.74	1,05.96	(-)14,92.78	Augmentation of funds by re-appropriation of ₹ 45.00 lakh was the net effect of increase of ₹ 1,74.00 lakh and decrease of ₹ 1,29.00 lakh in the provision. The increase was attributed to in adequate provision against actual requirement and implementation of the 7 th Pay scale, while decrease was attributed to excess provision against actual requirement. Reasons for final saving have not been intimated (October 2018).
2210-02.101.0101.4194- Government Ayurvedic Pharmacy and Depot	O R	4,07.15 (-)50.00	3,57.15	2,45.71	(-)1,11.44	Anticipated saving of ₹ 50.00 lakh as re-appropriation was attributed to excess provision against actual requirement. Reasons for final saving have not been intimated (October 2018).
2210-02.101.0101.4286- Directorate of Ayurved and Administration	O R	7,85.04 (-)1,20.00	6,65.04	2,29.32	(-)4,35.72	Anticipated saving of ₹ 1,20.00 lakh was the net effect of decrease of ₹ 2,00.00 lakh and increase of ₹ 80.00 lakh in the provision. The increase was attributed to requirement of funds for implementation of the 7 th Pay scale. Adequate reasons for decrease as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Grant No.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.6639- Establishment of New Ayush Dispensary	O R	11,31.09 (-)80.00	10,51.09	9,83.44	(-)67.65	Anticipated saving of ₹ 80.00 lakh was the net effect of decrease of ₹ 2,11.00 lakh and increase of ₹ 1,31.00 lakh in the provision. The decrease was mainly attributed to excess provision against actual requirement, while increase was attributed to in adequate provision against actual requirement.
2210-02.102.0101.4810- Homeopathic Dispensaries	O R	16,10.69 (-)1,50.00	14,60.69	14,40.59	(-)20.10	Anticipated saving of ₹ 1,50.00 lakh was the net effect of decrease of ₹ 2,20.00 lakh and increase of ₹ 70.00 lakh in the provision. The increase was attributed to requirements of funds for implementations of 7 th Pay Scale. Adequate reasons for decrease have not been intimated.
2210-02.103.0102.4760- Unani Hospital and Dispensary	O	2,31.39	2,31.39	42.33	(-)1,89.06	Reasons for saving have not been intimated (October 2018).
2210-04.101.0101.9361- Estt. of Ayurvedic Dispensry	O	3,86.75	3,86.75	0.00	(-)3,86.75	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2210-05.102.0101.8068- Government Homeopathic College	O S	7,53.16 Token	7,53.16	5,47.13	(-)2,06.03	There is decrease and increase of the same amount (₹ 1,07.53 lakh each) by re-appropriation under this head. The increase was attributed to requirement of funds for implementation of 7 th Pay Scale. Specific reasons for decrease as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Grant No.38- Ayush contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.103.0101.4760- Unani Hospital and Dispensary	O R	3,85.64 1,50.00	5,35.64	4,52.70	(-)82.94	Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh was the net effect in increase of ₹ 1,65.00 lakh and decrease of ₹ 15.00 lakh in the provision. The increase was attributed to requirement of funds for implementation of the 7 th Pay Scale. Adequate reasons for decrease as well as final saving have not been intimated (October 2018).

Capital:

Voted

- (5) Against the available saving of ₹ 37,81.35 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0701.1277- National Mission of Ayush Including Medicinal Plant Mission	O	22,00.00	22,00.00	1,54.80	(-)20,45.20	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
4210-02.101.0101.0461- Strengthening of Ayurved Administration	O	5,00.00	5,00.00	63.86	(-)4,36.14	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
4210-02.110.0103.9361- Estt. of Ayurvedic Dispensary	O	1,05.00	1,05.00	0.00	(-)1,05.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).

Grant No.38- Ayush conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.110.0102.9361- Estt. of Ayurvedic Dispensry	O	1,40.00	1,40.00	3.83	(-)1,36.17	Reasons for saving have not been intimated (October 2018).
4210-02.110.0101.9361- Estt. of Ayurvedic Dispensry	O	4,55.00	4,55.00	0.00	(-)4,55.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
4210-04.101.0101.0465- Ayurvedic and other Dispensaries	O	6,00.00	6,00.00	8.14	(-)5,91.86	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	16,10,14,08			
Supplementary	20,86,85	16,31,00,93	15,76,25,60	(-)54,75,33
Amount Surrendered during the year (31 March 2018)				3,00,97

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	60			
Supplementary	0	60	00	(-)60
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,50,05			
Supplementary	0	1,50,05	50,59	(-)99,46
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 20,86.85 lakh obtained in July 2017 (₹ 1,31.85 lakh) and in November 2017 (₹ 19,55.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 54,75.33 lakh, a sum of ₹ 3,00.97 lakh only was surrendered on 31 March 2018.
- (3) Though overall saving of ₹ 54,75.33 lakh was less than five percent of total provision, remarkable variations have been noticed under following sub heads:

(A) SAVING:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.001.0629- Consumer protection cell	O	19,07.85	19,07.85	15,62.19	(-)3,45.66	There is decrease and increase of same amount (₹ 11.50 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (October 2018).
2408-01.001.1471- District Offices	O	34,12.85	34,12.85	29,68.51	(-)4,44.34	There is decrease and increase of same amount (₹ 1,40.00 lakh each) by re-appropriation under this head. The decrease was attributed to less expenditure while the increase was stated to be due to requirement of additional budget for the payment of one month Pay and Allowance to officers/ employees posted in District Food Offices. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2408-01.101.0101.6627- Computerisation Project of Food Procurement	O R	4,96.00 (-)3,34.80	1,61.20	1,11.60	(-)49.60	Anticipated saving of ₹ 3,34.80 lakh as re-appropriation was attributed to economy measures. Reasons for final saving have not been intimated (October 2018).
2408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O R	27,05.91 (-)9,65.42	17,40.49	6,05.51	(-)11,34.98	Anticipated saving of ₹ 9,65.42 lakh as re-appropriation was attributed to economy measures. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2408-01.102.0103.5623- Annapurna Scheme for families living below the poverty line	O R	1,10,00.00 (-)10,00.00	1,00,00.00	1,00,00.00	0.00	Anticipated saving of ₹ 10,00.00 lakh as re-appropriation was attributed to economy measures.
2408-01.102.0102.5623- Annapurna Scheme for families living below the poverty line	O R	1,50,00.00 (-)12,00.00	1,38,00.00	1,36,85.09	(-)1,14.91	Anticipated saving of ₹ 12,00.00 lakh as re-appropriation was attributed to economy measures. Reasons for final saving have not been intimated (October 2018).
2408-01.102.0101.5623- Annapurna Scheme for families living below the poverty line	O R	2,40,00.00 (-)22,00.00	2,18,00.00	2,18,00.00	0.00	Anticipated saving of ₹ 22,00.00 lakh as re-appropriation was attributed to economy measures.
2408-01.190.0102.9214- Distribution of Iodised Salt	O R	35,10.00 (-)15,00.00	20,10.00	19,15.14	(-)94.86	Anticipated saving of ₹ 15,00.00 lakh as re-appropriation was attributed to economy measures. Reasons for final saving have not been intimated (October 2018).

Grant No. 39- Food, Civil Supplies and Consumer Protection conclud.**(B) EXCESS:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.102.3229-	O	1,90,00.00	2,74,26.44	2,74,25.99	(-)0.45	Augmentation of funds by re-appropriation of ₹ 84,26.44 lakh was stated to be due to payment of pending claims about ₹ 15,00.00 crore for re-imburement of loss to M.P. Civil supplies corporation under this scheme
Re-imburement of Loss to M.P. Civil supplies corporation in procurement of Food Grains	R	84,26.44				

Charged

(4) Against the available saving of ₹ 0.60 lakh, no amount was surrendered during the year.

Capital:*Voted*

(5) Against the available saving of ₹ 99.46 lakh, no amount was surrendered during the year.

(6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6408-01.190.0173-	O	1,50.00	1,50.00	50.59	(-)99.41	Reasons for saving have not been intimated (October 2018).
Purchase of Grains						

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	31,18,94,76			
Supplementary	Token	31,18,94,76	27,55,13,36	(-)3,63,81,40
Amount Surrendered during the year (31 March 2018)				8,16,25

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,11,80,02			
Supplementary	15,00,00	3,26,80,02	75,74,16	(-)2,51,05,86
Amount Surrendered during the year (31 March 2018)				2,00,01

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 3,63,81.40 lakh, a sum of ₹ 8,16.25 lakh only was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.001.0103.0731- Foundation, Operation and Security of Girls' Hostel and Mess Operation	O	6,10.56	6,10.56	0.00	(-)6,10.56	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2202-02.001.0102.0731- Foundation, Operation and Security of Girls' Hostel and Mess Operation	O	9,54.00	9,54.00	0.00	(-)9,54.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2202-02.001.0101.0731- Foundation, Operation and Security of Girls' Hostel and Mess Operation	O	22,51.44	22,51.44	0.71	(-)22,50.73	Reasons for saving have not been intimated (October 2018).
2202-02.001.0101.8808- Works Related to Information Technology	O	9,00.00	9,00.00	36.78	(-)8,63.22	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
2202-02.109.0581- High School and Higher Secondary Schools	O R	12,20,84.55 3,91.00	12,24,75.55	11,13,25.69	(-)1,11,49.86	Augmentation of funds by re-appropriation of ₹ 3,91.00 lakh was the net effect of increase of ₹ 1,81,02.57 lakh and decrease of ₹ 1,77,11.57 lakh in the provision. Reasons for increase and decrease as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2202-02.109.4193- 10+2 Education System in Government HS School and Vocationalisation of Education	O R	77,69.82 30.00	77,99.82	70,09.60	(-)7,90.22	Augmentation of funds by re-appropriation of ₹ 30.00 lakh was the net effect of increase of ₹ 12,74.84 lakh and decrease of ₹ 12,44.84 lakh in the provision. Reasons for increase and decrease as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0103.0701- Honorarium to Guest Teachers	O R	80,00.00 (-)66,74.00	13,26.00	1,51.08	(-)11,74.92	Reasons for anticipated saving of ₹ 66,74.00 lakh as well as final saving have not been intimated (October 2018).
2202-02.109.0103.2078- For Laboratories and Sitting Arrangement for Learning in High/Higher Secondary Schools	O	7,11.37	7,11.37	0.00	(-)7,11.37	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2202-02.109.0103.6007- Operation and Establishment of Model Schools	O	21,93.35	21,93.35	2,75.22	(-)19,18.13	Reasons for saving have not been intimated (October 2018).
2202-02.109.0102.0701- Honorarium to Guest Teachers	O R	1,00,00.00 (-)85,60.73	14,39.27	9,39.54	(-)4,99.73	Reasons for anticipated saving of ₹ 85,60.73 lakh as well as final saving have not been intimated (October 2018).
2202-02.109.0102.2078- For Laboratories and Sitting Arrangement for Learning in High/Higher Secondary Schools	O	7,21.89	7,21.89	0.00	(-)7,21.89	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2202-02.109.0102.6007- Establishment and operation of Model Schools	O R	53,65.73 (-)3,85.00	49,80.73	12,05.68	(-)37,75.05	Reasons for anticipated saving of ₹ 3,85.00 lakh as well as final saving have not been intimated (October 2018).
2202-02.109.0101.0701- Honorarium to Guest Teachers	O R	3,20,00.00 (-)1,85,33.57	1,34,66.43	1,36,38.93	+ 1,72.49	Reasons for anticipated saving of ₹ 1,85,33.57 lakh as well as final excess have not been intimated (October 2018).
2202-02.109.0101.0816- Construction of Hostel in Excellent School and Model School	O	8,14.88	8,14.88	0.57	(-)8,14.31	Reasons for saving have not been intimated (October 2018).
2202-02.109.0101.2076- Electric Connection in 1736 Higher Secondary School	O	8,85.00	8,85.00	0.00	(-)8,85.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2202-02.109.0101.2078- For Laboratories and Sitting Arrangement for Learning in High/Higher Secondary Schools	O	13,25.34	13,25.34	0.00	(-)13,25.34	Reasons for non-utilisation of entire provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0101.6007- Establishment and Operation of Model Schools	O	15,55.63	12,80.63	6,73.84	(-)6,06.79	Reasons for anticipated saving of ₹ 2,75.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)2,75.00				
2202-80.107.0102.5133- Other Scholarships	O	6,49.70	6,20.30	1.32	(-)6,18.98	Reasons for anticipated saving of ₹ 29.40 lakh as well as final saving have not been intimated (October 2018).
	R	(-)29.40				
2204-102.3755- National Cadet Corps Senior Division	O	33,61.62	27,48.53	27,51.05	+ 2.52	Anticipated saving of ₹ 6,13.09 lakh was the net effect of decrease of ₹ 8,55.21 lakh (Surrender ₹ 6,13.09 lakh + Re-appropriation ₹ 2,42.12 lakh) and increase of ₹ 2,42.12 lakh in the provision. The decrease was mainly attributed to voluntary retirement and death of regular and contingent employees, posts remaining vacant, economy cut, non-submission of bills on time by D.D.O., posts remaining vacant of part-time N.C.C. officers, restrictions imposed on some items of expenditure by the Finance Department and non-participation in N.C.C. camps by students as per allotted number and non-payment of pay of holidays for daily wages employees (₹ 6,13.09 lakh). Reasons for remaining decrease of ₹ 2,42.12 lakh and increase as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)6,13.09				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2202-02.106.0103.2414- Tex Books free of Cost	O	18,00.00	34,74.00	34,74.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 16,74.00 lakh have not been intimated (October 2018).
	R	16,74.00				
2202-02.109.0703.6005- Implementation of National Secondary Education Campaign	O	1,04,00.00	1,55,86.75	1,55,86.75	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 51,86.75 lakh have not been intimated (October 2018).
	R	51,86.75				
2202-02.109.0702.6005- Implementation of National Secondary Education Campaign	O	1,94,60.00	2,81,32.15	2,81,32.15	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 86,72.15 lakh have not been intimated (October 2018).
	R	86,72.15				
2202-02.109.0701.6005- Implementation of National Secondary Education Campaign	O	3,47,75.00	5,19,19.30	5,17,64.26	(-)1,55.04	Reasons for augmentation of funds by re-appropriation of ₹ 1,71,44.30 lakh as well as final saving have not been intimated (October 2018). Excess have occurred under this head during 2016-17 also.
	R	1,71,44.30				
2202-02.109.0101.6968- Upgradation of High Schools into Higher Secondary Schools	O	13,55.92	22,74.92	18,92.55	(-)3,82.37	Augmentation of funds by re-appropriation of ₹ 9,19.00 lakh was the net effect of increase of ₹ 12,19.00 lakh and decrease of ₹ 3,00.00 lakh in the provision. Reasons for increase and decrease as well as final saving have not been intimated (October 2018).
	R	9,19.00				
2202-05.103.4321- Sanskrit Schools	O	1,50.00	4,25.00	3,81.44	(-)43.56	Reasons for augmentation of funds by re-appropriation of ₹ 2,75.00 lakh as well as final saving have not been intimated (October 2018).
	R	2,75.00				
2204-102.4598- Grant to Scout Association	O	1,48.00	1,98.73	1,92.82	(-)5.91	Reasons for augmentation of funds by re-appropriation of ₹ 50.73 lakh have not been intimated (October 2018).
	R	50.73				

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 15,00.00 lakh obtained in November 2017 proved unnecessary.
- (5) Against the available saving of ₹ 2,51,05.86 lakh, a sum of ₹ 2,00.01 lakh only was surrendered on 31 March 2018.
- (6) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0103.0816-	O	7,60.00	7,60.00	0.00	(-)7,60.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
Construction of Hostel in Excellent School and Model School						
4202-01.202.0103.6970-	O	31,10.00	31,10.00	1,32.84	(-)29,77.16	Reasons for saving have not been intimated (October 2018).
Construction and extension of Government of School Buildings						
4202-01.202.0102.0816-	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
Construction of Hostel in Excellent School and Model School						
4202-01.202.0102.6970-	O	39,50.00	39,50.00	1,13.46	(-)38,36.54	Reasons for saving have not been intimated (October 2018).
Construction and extension of Government of School Buildings						
4202-01.202.0101.0816-	O	22,40.00	22,40.00	0.00	(-)22,40.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
Construction of Hostel in Excellent School and Model School						
4202-01.202.0101.2076-	S	8,85.00	8,85.00	2,65.50	(-)6,19.50	Reasons for saving have not been intimated (October 2018).
Electric Connection in 1736/Higher Secondary School						
4202-01.202.0101.6970-	O R	1,43,40.00 (-)13,07.36	1,30,32.64	28,60.50	(-)1,01,72.14	Anticipated saving of ₹ 13,07.36 lakh was the net effect of decrease of ₹ 20,00.00 lakh and increase of ₹ 6,92.64 lakh in the provision. Reasons for decrease and increase as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
Construction and extension of Government of School Buildings						

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0103.6007- Establishment and Operation of Model Schools	O R	50.00 2,00.00	2,50.00	1,05.03	(-)1,44.97	Reasons for augmentation of funds by re-appropriation of ₹ 2,00.00 lakh as well as final saving have not been intimated (October 2018).
4202-01.202.0102.6007- Establishment and Operation of Model Schools	O R	80.00 2,00.00	2,80.00	1,41.25	(-)1,38.75	Reasons for augmentation of funds by re-appropriation of ₹ 2,00.00 lakh as well as final saving have not been intimated (October 2018).
4202-01.202.0101.1498- Expenditure pertaining to incomplete work under National Middle Education	S R	Token 15,00.00	15,00.00	14,95.07	(-)4.93	Reasons for augmentation of funds by re-appropriation of ₹ 15,00.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4202-01.202.0101.2077- For Renovation of Residential Sports Sehore and Government Physical Education School Shivpuri	O	2,00.00	2,00.00	2,42.68	+ 42.68	Reasons for excess have not been intimated (October 2018).
4202-01.202.0101.6007- Establishment and Operation of Model Schools	O R	1,50.00 1,00.00	2,50.00	3,33.79	+ 83.79	Reasons for augmentation of funds by re-appropriation of ₹ 1,00.00 lakh as well as final excess have not been intimated (October 2018).

GRANT NO.41-EXPENDITURE PERTAINING TO SHINMHAST, 2016

(All Voted)

(Major Heads- 2217-Urban Development)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	86,52			
Supplementary	0	86,52	00	(-)86,52
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 86.52 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.7400- Arrangement for Shinmhast Mela	O	86.52	86.52	0.00	(-)86.52	Reasons for non-utilisation of entire provision have not been intimated (October 2018).

GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,07,14,71			
Supplementary	1	1,07,14,72	93,85,47	(-)13,29,25
Amount Surrendered during the year (31 March 2018)				12,97,09

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,45,02			
Supplementary	0	5,45,02	2,17,86	(-)3,27,16
Amount Surrendered during the year (31 March 2018)				3,28,04

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 13,29.25 lakh, supplementary grant of ₹ 0.01 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 13,29.25 lakh, a sum of ₹ 12,97.09 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.001.1994- Indian Medical System	O	2,22.80	1,82.87	1,80.22	(-)2.65	Anticipated saving of ₹ 39.93 lakh was the net effect of decrease of ₹ 52.53 lakh (Surrendered ₹ 39.93 lakh + Re-appropriation ₹ 12.60 lakh) and increase of ₹ 12.60 lakh in the provision. The decrease was partly attributed to posts remaining vacant, non-receipt of medical reimbursement and other bills, abolishment of grade pay in Seventh Pay Commission and non-purchasing of livery for fourth class employee (₹ 39.93 lakh) while the increase was attributed to requirement of additional funds due to implementation of Seventh Pay Scales. Specific reasons for remaining decrease of ₹ 12.60 lakh have not been intimated (October 2018).
	R	(-)39.93				
2210-01.001.6016- Jawahar Lal Nehru Hospital	O	17,98.07	15,45.22	15,41.42	(-)3.80	Anticipated saving of ₹ 2,52.85 lakh was mainly attributed to unspent fund, post remaining vacant, retirement of Officers/ Officials, decrease the rates of dearness allowance and Hospital Safety and cleaning arrangement on contract basis. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)2,52.85				
2210-01.001.6954- Shakir Ali Khan Hospital	O	9,16.26	7,84.76	7,82.61	(-)2.15	Anticipated saving of ₹ 1,31.50 lakh was partly attributed to less number of security guard in this institution (₹ 6.68 lakh). Specific reasons for remaining anticipated saving of ₹ 1,24.82 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)1,31.50				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.7007- Pulmonary Unit	O R	9,05.55 (-),1,16.86	7,88.69	7,82.88	(-),5.81	Anticipated saving of ₹ 1,16.86 lakh was the net effect of decrease of ₹ 1,17.50 lakh (Surrendered ₹ 1,16.86 lakh + Re-appropriation ₹ 0.64 lakh) and increase of ₹ 0.64 lakh in the provision. The decrease was attributed to unspent funds in this section abolishment of grant pay due to implementation of Seventh Pay Commission, retirement and transfer of officers/ officials, resignation of Doctors on Contract basis and non-receipt of demand from concerning Units while the increase was attributed to requirement of funds for payment of N.P.A. to Doctor. Saving had occurred under this head during 2016-17 also.
2210-01.001.0101.0775- Kamla Nehru Hospital	O R	17,66.29 (-),1,97.00	15,69.29	15,44.42	(-),24.87	Anticipated saving of ₹ 1,97.00 lakh was the net effect of decrease of ₹ 3,67.26 lakh (Surrendered ₹ 1,97.26 lakh + Re-appropriation ₹ 1,70.00 lakh) and increase of ₹ 1,70.00 lakh in the provision. The decrease was partly attributed to unspent funds in this section, posts remaining vacant, non-generation of bills in server, non-implementation of Special work Scheme and non-utilisation of funds owing to late receipt of administrative sanction (₹ 2,51.46 lakh) while the increase was attributed to requirement of additional funds owing to implementation of Seventh Pay Scales and purchasing of consumable and disposable pathology kit and other medical instruments for operation of hospital. Specific reasons for remaining decrease of ₹ 1,15.80 lakh as well as final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.8873- Indira Gandhi Hospital	O R	18,48.78 (-)2,61.96	15,86.82	16,01.27	+14.45	Anticipated saving of ₹ 2,61.96 lakh was the net effect of decrease of ₹ 3,71.96 lakh (Surrendered ₹ 2,61.96 lakh + Re-appropriation ₹ 1,10.00 lakh) and increase of ₹ 1,10.00 lakh in the provision. The decrease was partly attributed to unspent the funds in this section and promotion, transferor or retirement of medical officers (₹ 2,61.96 lakh). Reasons for remaining decrease of ₹ 1,10.00 lakh and increase as well as final excess have not been intimated (October 2018).
2235-02.001.0101.3171- Directorate of Bhopal Gas Tragedy Claims	O R	4,06.33 (-)88.99	3,17.34	3,20.75	+3.41	Anticipated saving of ₹ 88.99 lakh was the net effect of decrease of ₹ 96.99 lakh (Surrendered ₹ 88.99 lakh + Re-appropriation ₹ 8.00 lakh) and increase of ₹ 8.00 lakh in the provision. The decrease was mainly attributed to unspent the fund in this section, retirement of employees, less expenditure in telephone head and non-payment of funds due to non-receipt of sanction to open the account from Finance Department while the increase was attributed to requirement of funds for payment of hired vehicles and to be available vehicle to Chairman of organize Monitoring Committee in compliance of direction given by Honorable High Court.

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

- (4) Surrender of ₹ 3,28.04 lakh on 31 March 2018 was in excess of available saving of ₹ 3,27.16 lakh.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.6954- Shakir Ali Khan Hospital	O	20.00	4.35	5.24	+0.89	Anticipated saving of ₹ 15.65 lakh was attributed to unspent funds in this section. Reasons for final excess have not been intimated (October 2018).
	R	(-)15.65				
4210-01.110.7007- Pulmonary Unit	O	35.00	20.65	20.65	0.00	Anticipated saving of ₹ 14.35 lakh was attributed to unspent funds in this section. Saving had occurred under this head during 2016-17 also.
	R	(-)14.35				
4210-01.110.0101.0775- Kamal Nehru Hospital	O	3,35.00	1,42.96	1,42.96	0.00	Anticipated saving of ₹ 1,92.04 lakh was attributed to unspent funds in this section, posts remaining vacant, non-generation of bills in server, non-implementation of special work scheme and non-utilisation of funds owing to late receipt of administrative sanction.
	R	(-)1,92.04				
4210-01.110.0101.8873- Indira Gandhi Hospital	O	135.00	39.56	39.56	0.00	Anticipated saving of ₹ 95.44 lakh was attributed to unspent funds in this section and non-utilisation of funds owing to late receipt of administrative sanction. Saving had occurred under this head during 2016-17 also.
	R	(-)95.44				
4235-01.201.6281- Construction Work in Gas Affected Areas	O	10.00	0.00	0.00	0.00	Anticipated saving of ₹ 10.00 lakh was attributed to unspent funds in this section. Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)10.00				

GRANT NO.43-SPORTS AND YOUTH WELFARE
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,53,36,94			
Supplementary	1	1,53,36,95	1,33,49,59	(-)19,87,36
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	70,45,00			
Supplementary	0	70,45,00	41,09,49	(-)29,35,51
Amount Surrendered during the year (31 March 2018)				5,26

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.01 lakh obtained in July 2017 proved unnecessary.
- (2) Against the available huge of ₹ 19,87.36 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0103.2050- Swami Vivekanand Sports and Fitness Centre	O	1,72.55	1,72.55	0.00	(-)1,72.55	Reasons for saving have not been intimated (October 2018).
2204-800.0102.1079- Training of Sportsmen	O	1,29.02	1,29.02	50.29	(-)78.73	Reasons for saving have not been intimated (October 2018).
2204-800.0102.2050- Swami Vivekanand Sports and Fitness Centre	O R	3,86.40 (-)76.03	3,10.37	0.00	(-)3,10.37	Specific reasons for anticipated saving of ₹ 76.03 lakh as well as for final saving have not been intimated (October 2018).
2204-800.0101.1079- Training of Sportsmen	O	4,55.30	4,55.30	2,44.40	(-)2,10.90	Reasons for saving have not been intimated (October 2018).

GRANT NO.43- Sports and Youth Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0101.1190- Rural Sports Competition	O	89.29	89.29	36.59	(-)52.70	Reasons for saving have not been intimated (October 2018).
2204-800.0101.2050- Swami Vivekanand Sports and Fitness Centre	O	1,41.05	1,41.05	0.00	(-)1,41.05	Reasons for saving have not been intimated (October 2018).
2204-800.0101.5731- Grant to Cricket Academy Gwalior	O	1,44.16	1,44.16	88.88	(-)55.28	Reasons for saving have not been intimated (October 2018).
2204-800.0101.7267- Day Boarding Badminton /Tennis	O	1,50.00	1,50.00	98.97	(-)51.03	Reasons for saving have not been intimated (October 2018).
2204-800.0101.7269- Hockey Synthetic Turf	O	9,82.08	9,82.08	7,94.28	(-)1,87.80	Reasons for saving have not been intimated (October 2018).

- (4) Saving in note (3) above was partly counter -balanced by excess over the provision under. Reasons for excess have not been intimated (October 2018).

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0102.4938- Grant to Yuva Sandhi	O	1,82.40	1,82.40	2,65.85	+83.45	Reasons for excess have not been intimated (October 2018).

Capital:

- (5) Against the available huge saving of ₹ 29,35.51 lakh, a sum of ₹ 5.26 lakh only was surrendered on 31 March 2018.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.800.0101.5159- Establishment of Sports Academies	O	17,00.00	17,00.00	8,55.97	(-)8,44.03	Reasons for saving have not been intimated (October 2018).
4202-01.800.0101.6703- Construction of Stadium and Sports Infrastructure	O R	20,61.00 (-)5.26	20,55.74	16,62.53	(-)3,93.21	Reasons for anticipated saving of ₹ 5.26 lakh (as surrender) as well as for final saving have not been intimated (October 2018).

GRANT NO.43- Sports and Youth Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.102.0101.2050- Swami Vivekanand Sports and Fitness Centre	O	10,50.00	10,50.00	0.00	(-)10,50.00	Reasons for saving have not been intimated (October 2018).
4202-03.800.0102.5159- Establishment of Sports Academies	O	4,80.00	4,80.00	3,13.63	(-)1,66.37	Reasons for saving have not been intimated (October 2018).
4202-03.800.0102.6703- Construction of Stadium and Sports Infrastructure	O	8,64.00	8,64.00	6,88.99	(-)1,75.01	Reasons for saving have not been intimated (October 2018).

GRANT NO.44-HIGHER EDUCATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,44,16,92			
Supplementary	0	17,44,16,92	15,47,20,27	(-)1,96,96,65
Amount Surrendered during the year (31 March 2018)				93,77,67

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,00			
Supplementary	0	20,00	90	(-)19,10
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,49,20,02			
Supplementary		5,49,20,02	1,62,22,77	(-)3,86,97,25
Amount Surrendered during the year (31 March 2018)				2,99,37,84

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,96,96.65 lakh, a sum of ₹ 93,77.67 lakh only was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.001.0701.7599- Establishment of Directorate of National Higher Education Campaign	O R	2,00.00 (-)99.61	1,00.39	80.39	(-)20.00	Anticipated saving of ₹ 99.61 lakh as surrender was attributed to non-drawal of Pay and allowances.
2202-03.001.0101.3443- Directorate of Collegiate Education	O R	18,22.18 (-)3,13.65	15,08.53	14,74.82	(-)33.71	Anticipated saving of ₹ 3,13.65 lakh was the net effect of decrease of ₹ 3,21.40 lakh (Surrendered ₹ 3,21.30 lakh + Re-appropriation ₹ 0.10 lakh) and increase of ₹ 7.75 lakh in the provision. The decrease was attributed to saving in Pay and allowances and decrease in D.A. in 7 th Pay Commission Scales. The Increase was stated to be due to increase in Pay in 7 th Pay Commission scales and requirement of additional budget. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2202-03.102.0101.6938- Grant for Establishment of Hindi University	O R	27,00.00 (-)1,86.97	25,13.03	20,63.02	(-)4,50.01	Anticipated saving of ₹ 1,86.97 lakh as surrender was attributed ten percent cut by Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2202-03.103.6283- Payment of Arrears under University Grant Commission	O R	15,82.62 (-)15,70.00	12.62	18.33	+5.71	Anticipated saving of ₹ 15,70.00 lakh as surrender was attributed to remaining amount after the final payment of arrears of U.G.C. Sixth Pay Commission Scales.

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.1203.7464- Improvement in M.P. Higher Education	O R	10,00.00 (-)6,50.52	3,49.48	2,88.35	(-)61.13	Anticipated saving of ₹ 6,50.52 lakh as surrender was attributed to non-incurring of expenditure / distribution of funds due to non-completion of process of M.O.U. with various Institutes. Reasons for final saving have not been intimated.
2202-03.103.1202.7464- Improvement in M.P. Higher Education	O R	5,00.00 (-)3,75.01	1,24.99	1,04.97	(-)20.02	Anticipated saving of ₹ 3,75.01 lakh as surrender was attributed to non-incurring of expenditure/ distribution of funds due to non-completion of process of M.O.U. with various Institutes
2202-03.103.1201.7464- Improvement in M.P. Higher Education	O R	1,80.00 (-)1,65.72	14.28	5.23	(-)9.05	Anticipated saving of ₹ 1,65.72 lakh as surrender was attributed to non-incurring of expenditure / distribution of funds due to non-completion of process of M.O.U. with various Institutes.
2202-03.103.0103.0742- Free Education System Scheme for Schedule Caste/Schedule Tribe Students	O R	2,50.00 (-)2,50.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,50.00 lakh (entire provision) as surrender was attributed to non-issuing of rules/ directions under the scheme
2202-03.103.0103.4699- Supply of Books/ Stationary etc. to Students	O	12,00.00	12,00.00	7,78.05	(-)4,21.95	Reasons for saving have not been intimated (October 2018).
2202-03.103.0103.6916- Gaon Ki Beti Yojana	O	3,50.00	3,50.00	2,48.79	(-)1,01.21	Reasons for saving have not been intimated (October 2018).
2202-03.103.0102.0742- Free Educational System Scheme for Schedule Caste / Schedule Tribe Students	O R	2,00.00 (-)2,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,00.00 lakh (entire provision) as surrender was attributed to non-issuing of rules/ directions under the scheme

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0102.4699-	O	11,00.00	11,00.00	7,78.76	(-)3,21.24	Reasons for saving have not been intimated (October 2018).
Supply of Books/ Stationary etc. to Students						
2202-03.103.0102.5765-	O	1,20.00	1,20.00	36.17	(-)83.83	Reasons for saving have not been intimated (October 2018).
Upgradation of Laboratory						
2202-03.103.0102.8855-	O	2,00.00	2,00.00	61.21	(-)1,38.79	Reasons for saving have not been intimated (October 2018).
Assistance to Scholars Studying in Ph.D						
2202-03.103.0101.0798-	O	12,08,65.06	11,64,40.79	10,90,61.58	(-)73,79.21	Anticipated saving of ₹ 44,24.27 lakh was the net effect of decrease of ₹ 1,05,95.77 lakh (Surrendered ₹ 45,95.77 lakh + Re-appropriation ₹ 60,00.00 lakh) and increase of ₹ 61,71.50 lakh in the provision. The decrease was attributed to saving in Pay and allowance and non-incurring of expected expenditure in office expenditure head by colleges and non-implementation of 7 th Pay Scales for U.G.C. Pay Scales. The Increase was stated to be due to requirement of additional budget for remaining period of financial year due to less budget provision and increase in dearness allowance rates. Reasons for final saving have not been intimated (October 2018).
Arts, Science and Commerce Colleges	R	(-)44,24.27				
2202-03.103.0101.5765-	O	2,55.00	2,23.14	1,01.51	(-)1,21.63	Anticipated saving of ₹ 31.86 lakh as surrender was attributed to restriction on purchase since 02 January 2018 and thirty percent limit of expenditure in fourth quarter financial year by Finance Department. Reasons for final saving have not been intimated (October 2018)
Upgradation of Laboratory	R	(-)31.86				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.7134- Grant to open New Collage	O R	5,36.61 (-)3,48.66	1,87.95	1,63.32	(-)24.63	Anticipated saving of ₹ 3,48.66 lakh as surrender was attributed to saving in Pay and Allowance head due to Pay and allowance head for newly opened colleges pertains to scheme head-0798 and ten percent cut in budget by Finance Department
2202-03.103.0101.7601- Incentives for Government Colleges of state evaluated by NAIK	O R	1,00.00 (-)28.00	72.00	18.68	(-)53.32	Anticipated saving of ₹ 28.00 lakh as surrender was attributed to restriction on purchase since 02.01.2018 and thirty percent limit of expenditure in fourth quarter financial year by Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
2202-03.107.0101.7173- Transportation Facilities to Girls Students	O R	4,50.00 (-)2,55.60	1,94.40	1,97.48	+3.08	Anticipated saving of ₹ 2,55.60 lakh (Surrendered ₹ 76.45 lakh+ Re-appropriation ₹ 1,79.15 lakh) was attributed to postponement of scheme by Government.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.104.0101.7043- Grant to Fillup the Vacant Posts in the Colleges on the basis of Honorarium for the Public Participation Committees	O	29,00.00	29,00.00	29,74.39	+74.39	Reasons for excess have not been intimated (October 2018).

GRANT NO.44- Higher Education contd.

Charged

- (4) Against the available saving of ₹ 19.10 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O	20.00	20.00	0.90	(-)/19.10	Reasons for saving have not been intimated (October 2018).

Capital:

Voted

- (6) Against the available saving of ₹ 3,86,97.25 lakh, a sum of ₹ 2,99,37.84 lakh only was surrendered on 31 March 2018.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1203.7464- Improvement in M.P. Higher Education	O	30,00.00	8,19.00	5,00.75	(-)3,18.25	Anticipated saving of ₹ 21,81.00 lakh as surrendered was attributed to non-incurring of expenditure / distribution of funds due to non-completion of process of M.O.U. with various institutes. Reasons for final saving have not been intimated (October 2018).
	R	(-)21,81.00				
4202-01.203.1202.7464- Improvement in M.P. Higher Education	O	39,00.00	10,64.00	9,17.81	(-)1,46.19	Anticipated saving of ₹ 28,36.00 lakh as surrender was attributed to non-incurring of expenditure/ distribution of funds due to non-completion of process of M.O.U. with various institutes. Reasons for final saving have not been intimated (October 2018).
	R	(-)28,36.00				

GRANT NO.44- Higher Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1201.7464- Improvement in M.P. Higher Education	O	1,14,20.00	31,17.00	9,95.27	(-)21,21.73	Anticipated saving of ₹ 83,03.00 lakh as surrender was attributed to non-incurring of expenditure / distribution of funds due to non-completion of process of M.O.U. with various institutes. Reasons for final saving have not been intimated (October 2018).
	R	(-)83,03.00				
4202-01.203.0703.7600- Implementation of National Higher Education Campaign Scheme	O	37,00.00	8,67.00	8,66.94	(-)0.06	Anticipated saving of ₹ 28,33.00 lakh as surrender was attributed to non-drawal of funds due to non-receipt of sanction from Central Government. Reasons for final excess have not been intimated (October 2018).
	R	(-)28,33.00				
4202-01.203.0702.7600- Implementation of National Higher Education Campaign Scheme	O	31,27.00	4,95.98	4,95.98	0.00	Anticipated saving of ₹ 26,31.02 lakh as surrender was attributed to non-drawal of funds due to non-receipt of sanction from Central Government.
	R	(-)26,31.02				
4202-01.203.0701.7600- Implementation of National Higher Education Campaign Scheme	O	1,46,73.00	42,19.18	42,19.18	0.00	Anticipated saving of ₹ 1,04,53.82 lakh as surrender was attributed to non-drawal of funds due to non-receipt of sanction from Central Government. Reasons for final saving have not been intimated (October 2018).
	R	(-)1,04,53.82				
4202-01.203.0103.7643- Construction of Government Colleges Buildings etc.	O	17,00.00	11,00.00	5,40.40	(-)5,59.60	Reasons for anticipated saving of ₹ 6,00.00 lakh as surrender and for final saving have not been intimated (October 2018).
	R	(-)6,00.00				
4202-01.203.0102.7643- Construction of Government Colleges Buildings etc.	O	15,00.00	15,00.00	3,29.14	(-)11,70.83	Reasons for saving have not been intimated (October 2018).

GRANT NO.45-MINOR IRRIGATION WORKS**(Major Heads- 2702-Minor Irrigation, 4702-Capital Outlay on Minor Irrigation)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,91,20,37			
Supplementary	0	1,91,20,37	1,58,98,55	(-)32,21,82
Amount Surrendered during the year (31 March 2018)				29,09,59

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,25,16,10			
Supplementary	5	8,25,16,15	8,06,10,03	(-)19,06,12
Amount Surrendered during the year (31 March 2018)				7,83,00

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	7,94	(-)2,06
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 32,21.82 lakh, a sum of ₹ 29,09.59 lakh was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

GRANT NO.45- Minor Irrigation Works contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2702-80.800.0103.0207- Other small Irrigation Construction Work	O	6,90.40	2,03.00	1,80.96	(-)22.04	Anticipated saving of ₹ 4,87.40 lakh was attributed to non-utilisation of funds as per directions of Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	(-)4,87.40				
2702-80.800.0102.0207- Other small Irrigation Construction Work	O	42,30.99	33,03.40	31,78.79	(-)1,24.61	Anticipated saving of ₹ 9,27.59 lakh was attributed to non-utilisation of funds as per directions of Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	(-)9,27.59				
2702-80.800.0101.0207- Other small Irrigation Construction Work	O	1,26,92.98	1,15,00.88	1,14,14.09	(-)86.79	Anticipated saving of ₹ 11,92.10 lakh was attributed to non-utilisation of funds as per directions of Finance Department. Reasons for final saving have not been intimated (October 2018).
	R	(-)11,92.10				

Capital:

Voted

- (3) In view of final saving of ₹ 19,06.12 lakh, supplementary grant of ₹ 0.05 lakh obtained in July 2017 (₹ 0.01 lakh) and November 2017 (₹ 0.04 lakh) proved unnecessary.
- (4) Against the available saving of ₹ 19,06.12 lakh, a sum of ₹ 7,83.00 lakh only was surrendered on 31 March 2018.
- (5) Though over all saving of ₹ 19,06.12 lakh was less than five percent of total provision, remarkable variations have been noticed under following sub heads:

GRANT NO.45- Minor Irrigation Works contd.

(A) SAVING:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4702-101.0701.6079- Reform, Re- enforcement, Re- establishment (R.R.R.)	O R	75,00.00 (-55,75.00)	19,25.00	19,51.23	+26.23	Anticipated saving of ₹ 55,75.00 lakh (as surrender) was attributed to fix the limit of capital expenditure by Finance Department and progress of construction work not as per expectation. Reasons for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4702-102.0101.6070- Organisational Establishment (Ground Water)	O R	6,16.09 (-2,11.00)	4,05.09	2,69.39	(-)1,35.71	Anticipated saving of ₹ 2,11.00 lakh was the net effect of decrease of ₹ 2,41.00 lakh (Surrender ₹ 2,11.00 lakh + Re-appropriation ₹ 30.00 lakh) and increase of ₹ 30.00 lakh in the provision. The decrease was partly attributed to progress of construction work not as per expectation (₹ 2,11.00 lakh) while the increase was attributed to requirement of funds for the payment of officials/ daily wages permanent employees. Reasons for remaining decrease of ₹ 30.00 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.45- Minor Irrigation Works concl'd.**(B) EXCESS:-**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4702-101.0101.3803- Minor and Microminor Irrigation Schemes	O S R	6,04,00.00 0.05 50,55.00	6,54,55.05	6,44,40.43	(-)10,14.61	Augmentation of funds by re-appropriation of ₹ 50,55.00 lakh was the net effect of increase of ₹ 57,60.00 lakh and decrease of ₹ 7,05.00 lakh (Surrender ₹ 5,30.00 lakh + Re-appropriation ₹ 1,75.00 lakh) in the provision. The increase was attributed to make payment for construction works while the decrease was attributed to fix the limit of capital expenditure by Finance Department progress of survey and construction work not as per expectations. Reasons for final saving have not been intimated (October 2018).

(6) Suspense Transaction:-

No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2017-18. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2017-18 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-

Particular	Opening Balance as on 1 April 2017 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2018 Debit + Credit (-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-)1,31.77	0.00	0.00	(-)1,31.77
(ii) Stock	(-)27.12	0.00	0.00	(-)27.12
(iii) Miscellaneous Works Advances	+65.36	0.00	0.00	+65.36
(iv) Workshop Suspense	+0.10	0.00	0.00	+0.10
Total	(-)93.43	0.00	0.00	(-)93.43

Charged

(7) Against the available saving of ₹ 2.06 lakh, no amount was surrendered during the year.

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,30,53,21			
Supplementary	0	2,30,53,21	2,07,53,13	(-)23,00,08
Amount Surrendered during the year				0

Capital:

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

Notes and Comments:

Revenue:

- (1) Against the available saving of ₹ 23,00.08 lakh, no amount has surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0701.7615- Establishment of Electronic Manufacturing Cluster in State	O	8,00.00	8,00.00	1,60.00	(-)6,40.00	Reasons for saving under this head have not been intimated (October 2018).
3425-60.600.0101-6760- Assistance to MAP I.T. or Other Institutions for New Technology	O	10,00.00	10,00.00	9,00.00	(-)1,00.00	Reasons for saving under this head have not been intimated (October 2018).
3425-60.600.0101.6874- Establishment of State Wide Area Network	O	40,00.00	40,00.00	34,00.00	(-)6,00.00	Reasons for saving under this head have not been intimated (October 2018).

Grant No.46- Science and Technology conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0101.7062- Establishment of I.T. Park in the State	O	50,00.00	50,00.00	47,50.00	(-)2,50.00	Reasons for saving under this head have not been intimated (October 2018).
3425-60.600.0101.7257- Grant to State I.T. Cadre	O	15,00.00	15,00.00	14,00.00	(-)1,00.00	Reasons for saving under this head have not been intimated (October 2018).
3425-60.600.0101.7672- Maintenance of Projects related to Bio-Diversity and Bio-Technology	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (October 2018).

GRANT NO.47-TECHNICAL EDUCATION AND SKILL DEVELOPMENT

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,82,49,46			
Supplementary	6,15,46	13,88,64,92	6,71,76,54	(-)7,16,88,38
Amount Surrendered during the year (31 March 2018)				4,14,45,00

Total expenditure of ₹ 6,71,76.54 lakh included a sum of ₹ 21,46.66 lakh drawn under the head 2230-03-001-0801- Central Sector Schemes (Normal) 7490- Pradhan Mantri Kaushal Vikas Yojaya and deposited under the head 8443- Civil Deposit 800-Other Deposit on 31.03.2018.

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,09,99,43			
Supplementary	16,85,70	3,26,85,13	2,29,32,86	(-)97,52,27
Amount Surrendered during the year (31 March 2018)				10,69

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,15.46 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 7,16,88.38 lakh, a sum of ₹ 4,14,45.00 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-001.0702.7469- National Higher Education Mission	O R	14,00.00 (-)14,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 14,00.00 lakh as surrender (entire provision) was attributed to non-receipt of sanction from the Government
2203-001.0101.1869- Directorate of Technical Education	O	12,98.57	12,98.57	2,66.57	(-)10,32.00	There is decrease and increase of the same amount (₹ 4.00 lakh) by re-appropriation under this head. The increase was attributed to requirement of funds for Payment of pending bills of telephone, water charged and electricity. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2203-104.0103.0820- Mukhyamantri Medhavi Vidyarthi Yojaya	O R	80,00.00 (-)64,00.00	16,00.00	11,40.00	(-)4,60.00	Anticipated saving of ₹ 64,00.00 lakh as surrender was attributed to less receipt of claims of students holding eligibility criteria / norms based as per set by the Government. Reasons for final saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0102.0820- Mukhyamantri Medhavi Vidyarthi Yojaya	O R	1,05,00.00 (-84,00.00)	21,00.00	19,30.00	(-1,70.00)	Anticipated saving of ₹ 84,00.00 lakh as surrender was attributed to less receipt of claims of students holding eligibility criteria / norms based as per set by the Government. Reasons for final saving have not been intimated (October 2018).
2203-104.0101.0820- Mukhyamantri Medhavi Vidyarthi Yojaya	O R	3,15,00.00 (-2,54,50.00)	60,50.00	33,92.07	(-26,57.93)	Anticipated saving of ₹ 2,54,50.00 lakh (Surrender ₹ 2,52,00.00 lakh + Re-appropriation ₹ 2,50.00 lakh) was attributed to less receipt of claims of students holding eligibility criteria based as set by the Government and delay in the selection process of meritorious students. Reasons for final saving have not been intimated (October 2018).
2203-104.0101.5700- Establishment of National Institute of Fashion Technology in the State	O R	17,00.00 (-3,00.00)	14,00.00	5,97.07	(-8,02.93)	Adequate reasons for anticipated saving of ₹ 3,00.00 lakh as well as reasons for final saving have not intimated (October 2018).
2203-105.0103.2667- Polytechnic Institutes	O	23,51.59	23,51.59	17,72.10	(-5,79.49)	Reasons for saving have not been intimated (October 2018).
2203-105.0102.2667- Polytechnic Institutes	O R	32,84.41 (-2,80.00)	30,04.41	23,45.31	(-6,59.10)	Adequate reasons for anticipated saving of ₹ 2,80.00 lakh as well as reasons for final saving have not intimated (October 2018).
2203-112.0503- Engineering Colleges	O	47,20.67	47,20.67	41,88.00	(-5,32.67)	There is decrease and increase of the same amount (₹ 0.70 lakh) by re-appropriation under this head. The increase was attributed to payment of pending bills. Specific reasons for decrease as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0701.1232-	O	7,30.00	7,30.00	6.32	(-)7,23.68	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
Upgradation of I.T.I. as Model I.T.I.						
2230-03.003.0103.0736-	O	12,50.00	12,50.00	0.00	(-)12,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
Mukhyamantri Kaushalya Yojaya						
2230-03.003.0103.0740-	O	12,50.00	12,50.00	24.08	(-)12,25.92	Reasons for saving have not been intimated (October 2018).
Mukhyamantri Kaushal Samvardhan						
2230-03.003.0103.0741-	O	16,00.00	16,00.00	0.00	(-)16,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
A.D.B. Project (Skill Development)						
2230-03.003.0102.0736-	O	12,50.00	12,50.00	3,78.31	(-)8,71.69	Reasons for saving have not been intimated (October 2018).
Mukhyamantri Kaushalya Yojana						
2230-03.003.0102.0740-	O	12,50.00	12,50.00	18.94	(-)12,31.06	Reasons for saving have not been intimated (October 2018).
Mukhyamantri Kaushal Samvardhan						
2230-03.003.0102.0741-	O	16,00.00	16,00.00	0.00	(-)16,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
A.D.B. Project (Skill Development)						
2230-03.003.0101.0736-	O	25,00.00	25,00.00	5,76.40	(-)19,23.60	Reasons for saving have not been intimated (October 2018).
Mukhyamantri Kaushal Yojana						
2230-03.003.0101.0740-	O	25,00.00	25,00.00	12,41.81	(-)12,58.19	Reasons for saving have not been intimated (October 2018).
Mukhyamantri Kaushalya Samvardhan						
2230-03.003.0101.0741-	O	37,00.00	37,00.00	0.00	(-)37,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
A.D.B. Project (Skill Development)						
2230-03.101.0803.7490-	O	6,00.00	6,00.00	0.00	(-)6,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
Prime Minister Skill Development Yojana						
2230-03.101.0802.7490-	O	8,40.00	8,40.00	0.00	(-)8,40.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
Prime Minister Skill Development Yojana						
2230-03.101.0102.6471-	O	15,70.00	15,70.00	10,41.30	(-)5,28.70	Reasons for saving have not been intimated (October 2018).
Establishment of Model I.T.I. at District Level						

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0102.8885- Assistance to Autonomous Technical Institution	O R	16,00.00 2,80.00	18,80.00	17,98.10	(-)81.90	Increase in provision by re-appropriation of ₹ 2,80.00 lakh was stated to be due to payment of salary allowances of teachers appointed under Service Recruitment Rules 2004.
2230-03.003.0101.6476- Advertisement and Publicity of Importance of Skill Development	O R	12.00 2,50.00	2,62.00	94.31	(-)1,67.69	Increase in provision by re-appropriation of ₹ 2,50.00 lakh was attributed to promotion of Chief Minister's Self Employment and Skill Conference at district level. Reasons for final saving have not been intimated (October 2018).
2230-03.003.0101.6477- Strengthening and Extension of Vocational Training	O R	10,99.53 3,30.00	14,29.53	12,56.48	(-)1,73.05	Augmentation of funds by re-appropriation of ₹ 3,30.00 lakh was the net effect of Increase of ₹ 4,31.50 lakh and decrease of ₹ 1,01.50 lakh in the provision. The increase was stated to be due to requirement of additional funds less budget provision under house rent allowances and implementation of seventh pay scale. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (October 2018).

GRANT NO.47- Technical Education and Skill Development contd.**Capital:**

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 16,85.70 lakh obtained in November 2017 proved unnecessary.
- (6) Against the available saving of ₹ 97,52.27 lakh a sum of ₹ 10.69 lakh only was surrendered on 31 March 2018.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.1401.6952- Construction of Building for Industrial Training Institutes	O	35,20.00	35,20.00	18,22.93	(-)16,97.07	Reasons for saving have not been intimated (October 2018).
4202-02.104.0701.1232- Upgradation of I.T.I. as Model I.T.I.	S	7,30.00	7,30.00	6.32	(-)7,23.68	Reasons for saving have not been intimated (October 2018).
4202-02.104.0101.6477- Strengthening and Extension of Vocational Training	O R	83,35.28 2,51.71	85,86.99	66,58.84	(-)19,28.15	Augmentation of funds by re-appropriation of ₹ 2,51.71 lakh was attributed to requirement of funds for payment of previous liability and as per demand of P.W.D. (Project Implementation Unit). Reason for final saving have not been intimated (October 2018).
4202-03.003.0103.0741- A.D.B. Project (Skill Development)	O	9,00.00	9,00.00	0.00	(-)9,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
4202-03.003.0102.0741- A.D.B. Project (Skill Development)	O	9,00.00	9,00.00	2,58.60	(-)6,41.40	Reasons for saving have not been intimated (October 2018).
4202-03.003.0101.0741- A.D.B. Project (Skill Development)	O	13,00.00	13,00.00	0.00	(-)13,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).

GRANT NO.47- Technical Education and Skill Development conold.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-201.0103.6477- Strengthening and Extension of Vocational Training	O	20,14.80	20,71.80	21,47.07	+75.27	Increase in provision by re-appropriation of ₹ 57.00 lakh was stated to be due to less receipt of budget provision. Reasons for final excess have not been intimated (October 2018).
	R	57.00				
4250-201.0102.6477- Strengthening and Extension of Vocational Training	O	27,97.30	28,20.84	33,85.47	+5,64.63	Increase in provision by re-appropriation of ₹ 23.54 lakh was stated to be due to less receipt of budget provision. Reasons for final excess have not been intimated (October 2018).
	R	23.54				

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

(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

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	36,13,50			
Supplementary	16,25,00	52,38,50	28,36,74	(-)24,01,76
Amount Surrendered during the year (31 March 2018)				23,95,47

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	26,89,54,76			
Supplementary	3,10,00,01	29,99,54,77	25,07,42,45	(-)4,92,12,32
Amount Surrendered during the year (31 March 2018)				4,32,49,67

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	4,81	(-)20,19
Amount Surrendered during the year (31 March 2018)				10,19

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 16,25.00 lakh obtained in November 2017 proved unnecessary.
- (2) Against the available saving of ₹ 24,01.76 lakh, a sum of ₹ 23,95.47 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-104.0101.4492- General Expenditure (Special Police)	O	13,90.40	9,18.47	9,12.02	(-)6.45	Anticipated saving of ₹ 4,71.93 lakh was the net effect of decrease of ₹ 5,72.80 lakh (Surrender ₹ 4,71.93 lakh + Re-appropriation ₹ 1,00.87 lakh) and increase of ₹ 1,00.87 lakh in the provision. The decrease was attributed to ban on drawal by the Government and non-utilisation of the provision of dearness allowances, while the increase was attributed to inadequate provision. Saving had occurred under this head during 2016-17 also.
	R	(-)4,71.93				
2401-800.0701.5626- National Agriculture Development Scheme	O	20.00	4.93	4.93	0.00	Anticipated saving as surrender of ₹ 82.73 lakh was attributed to non-receipt of central share. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	S	67.66				
	R	(-)82.73				
2801-01.001.5018- Operation and Maintenance Expenditure of Bargi Canal Bedpower House	O	2,00.00	10,19.63	10,19.80	+0.17	Anticipated saving as surrender of ₹ 7,37.71 lakh was attributed to based on actual expenditure and ban on drawal by the Government.
	S	15,57.34				
	R	(-)7,37.71				
2801-01.001.6818- Operation and Maintenance Expenditure of Sardar Sarovar Project	O	20,00.00	9,00.00	9,00.00	0.00	Anticipated saving as surrender of ₹ 11,00.00 lakh was attributed to based on actual expenditure and ban on drawal by the Government. Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)11,00.00				

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

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,10,00.01 lakh obtained in July 2017 (₹ 2,00,00.00 lakh) and November 2017 (₹ 1,10,00.01 lakh) proved unnecessary.
- (5) Against the available saving of ₹ 4,92,12.32 lakh, a sum of ₹ 4,32,49.67 lakh was surrendered on 31 March 2018.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.001.0101.2872- Bargi Canal Diversion Project	O R	39,96.79 (-7,57.46)	32,39.33	29,47.45	(-2,91.88)	Anticipated saving of ₹ 7,57.46 lakh was the net effect of decrease of ₹ 10,65.66 lakh (Surrender ₹ 9.66 lakh + Re-appropriation ₹ 110.00 lakh) and increase of ₹ 3,08.20 lakh in the provision. The decrease was attributed to based on actual expenditure, ban on drawal by the Government and non-utilisation of provision in dearness allowances, while the increase was attributed to inadequate provision against actual requirements and payment of pay and arrears to daily wages employees, additional payment to work charged/contingent employee as per court decision. Reasons for final saving have not been intimated (October 2018).
4700-41.800.0703.2872- Bargi Canal Diversion Project	O R	1,21,00.00 (-30,63.19)	90,36.81	91,21.07	+84.26	Anticipated saving of ₹ 30,63.19 lakh (Surrender ₹ 63.19 lakh + Re-appropriation ₹ 30,00.00 lakh) was partly attributed to basis on the progress of work (₹ 63.19 lakh). Specific reasons for remaining anticipated saving of ₹ 30,00.00 lakh have not been intimated (October 2018).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.800.0701.2872- Bargi Canal Diversion Project	O R	1,00,00.00 (-)57,60.38	42,39.62	41,41.12	(-)98.50	Anticipated saving of ₹ 57,60.38 lakh was the net effect of decrease of ₹ 73,60.38 lakh (Surrender ₹ 3,60.38 lakh + Re-appropriation ₹ 70,00.00 lakh) and increase of ₹ 16,00.00 lakh in the provision. The decrease was partly attributed to basis on the progress of work (₹ 23,60.38 lakh). Increase was attributed to inadequate provision against actual requirements and payment of ongoing fast progressive works. Specific reasons for remaining decrease of ₹ 50,00.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4700-43.800.0703.2884- Canal and Appurtenant Work	O R	54,00.00 (-)30,94.58	23,05.42	36,53.14	+13,47.72	Anticipated saving of ₹ 30,94.58 lakh (Surrender ₹ 20,64.34 lakh + Re-appropriation ₹ 10,30.24 lakh) was mainly attributed to basis on the progress of work (₹ 20,64.34 lakh). Specific reasons for remaining saving of ₹ 10,30.24 lakh as well as for final excess have not been intimated (October 2018).
4700-43.800.0702.2884- Canal and Appurtenant Work	O R	1,00,00.00 (-)28,68.98	71,31.02	52,78.75	(-)18,52.27	Anticipated saving as surrender of ₹ 28,68.98 lakh was attributed to basis on the progress of work. Reasons for final saving have not been intimated (October 2018).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.800.0702.6534- Indira Sagar C.A.D. Plan	O R	40,00.00 (-35,65.00)	4,35.00	4,35.00	0.00	Anticipated saving of ₹ 35,65.00 lakh (Surrender ₹ 15,65.00 lakh + Re-appropriation ₹ 20,00.00 lakh) was partly attributed to basis on the progress of work (₹ 15,65.00 lakh). Specific reasons for remaining saving of ₹ 20,00.00 lakh have not been intimated (October 2018).
4700-43.800.0701.2884- Canal and Appurtenant Work	O R	1,65,61.00 (-1,60,58.24)	5,02.76	7,31.63	+2,28.87	Anticipated saving of ₹ 1,60,58.24 lakh (Surrender ₹ 58.24 lakh + Re-appropriation ₹ 1,60,00.00 lakh) was partly attributed to basis on progress of work (₹ 58.24 lakh). Specific reasons for remaining anticipated saving of ₹ 1,60,00.00 lakh as well as for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4700-45.800.0703.9091- Omkareshwar Project	O R	20,00.00 (-15,00.00)	5,00.00	5,00.87	+0.87	Anticipated saving as surrender of ₹ 15,00.00 lakh was attributed to basis on the progress of work.
4700-45.800.0702.9091- Omkareshwar Project	O R	35,00.00 (-12,07.73)	22,92.27	8,49.35	(-)14,42.92	Anticipated saving as surrender of ₹ 12,07.73 lakh was attributed to basis on the progress of work. Reasons for final saving have not been intimated (October 2018).
4700-45.800.0701.9091- Omkareshwar Project	O R	1,37,30.00 (-1,30,49.22)	6,80.78	15,83.99	+9,03.21	Anticipated saving of ₹ 1,30,49.22 lakh (Surrender ₹ 6,39.22 lakh + Re-appropriation ₹ 1,24,10.00 lakh) was partly attributed to basis on progress of work (₹ 6,39,22.00 lakh). Sepexific reasons for remaining saving of ₹ 1,24,10.00 lakh as well as reasons for final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-45.800.0102.5177- Payment of Project Share to N.H.D.C.	O R	50,00.00 (-)27,50.00	22,50.00	24,14.12	+1,64.12	Specific reasons for anticipated saving of ₹ 27,50.00 lakh as well as reasons for final excess have not been intimated (October 2018).
4700-51.001.0101.8191- Executive Establishment (Unit-II)	O R	40,92.07 (-)3,64.72	37,27.35	30,14.56	(-)7,12.79	Anticipated saving of ₹ 3,64.72 lakh was the net effect of decrease of ₹ 11,10.47 lakh (Surrender ₹ 10,50.47 lakh + Re-appropriation ₹ 60.00 lakh) and increase of ₹ 7,45.75 lakh in the provision. The decrease was attributed to non-utilisation of the provision of dearness allowances, based on actual expenditure and ban on drawal by the Government, while the increase was attributed to requirement of funds due to inadequate provision, payment of salary & arrears to daily wages employees and additional payment to work charged/contingent employee, as per decision of court. Reasons for final saving have not been intimated (October 2018).
4700-66.800.0102.5091- Lower Goi Project	O R	89,00.00 (-)63,88.63	25,11.37	24,67.51	(-)43.86	Anticipated saving of ₹ 63,88.63 lakh (Surrender ₹ 38,22.13 lakh + Re-appropriation ₹ 25,66.50 lakh) was mainly attributed to basis on the progress of work and non-utilisation of entire provision (₹ 38,88.63 lakh). Specific reasons for remaining anticipated saving of ₹ 25,00.00 lakh have not been intimated (October 2018).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.001.0101.1298- Narmda Malva-Gambhir link Lift Scheme	O	3,00,00.00	5,34,50.65	5,34,50.65	0.00	Anticipated saving of ₹ 65,49.35 lakh was attributed to non-utilisation of entire provision on the basis of progress of work.
	S	3,00,00.00				
	R	(-)65,49.35				
4700-80.800.0101.1004- Chippaner Micro Irrigation Project	O	39,50.00	11,04.75	11,04.75	0.00	Anticipated saving of ₹ 28,45.25 lakh was attributed to non-utilisation of entire provision on the basis of progress of work.
	R	(-)28,45.25				
4700-80.800.0101.1408- Bistan Lift Irrigation Project	O	1,50,00.00	50,95.00	49,87.14	(-)1,07.86	Anticipated saving of ₹ 99,05.00 lakh was attributed to payment of actual bills on the basis of progress of work. Reasons for final saving have not been intimated (October 2018).
	R	(-)99,05.00				
4700-80.800.0101.6399- Indira Sagar Project (Unit-I)	O	35,00.00	15,75.00	15,75.00	0.00	Specific reasons for anticipated saving of ₹ 19,25.00 lakh have not been intimated (October 2018).
	R	(-)19,25.00				
4701-45.800.0102.5152- Halone Project	O	90,00.00	68,50.00	68,51.73	+1.73	Anticipated saving of ₹ 21,50.00 lakh was attributed to non-utilisation of entire provision on the basis of progress of work.
	R	(-)21,50.00				
4801-01.203.0101.6403- Payment of Share of Indira Sagar Project Unit-I to N.H.D.C.	O	30,00.00	13,50.00	13,50.00	0.00	Specific reasons for anticipated saving of ₹ 16,50.00 lakh have not been intimated (October 2018).
	R	(-)16,50.00				
4801-01.205.0102.9133- Sardar Sarovar Project	O	1,00,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision of ₹ 1,00,00.00 lakh have not been intimated (October 2018).
	R	(-)1,00,00.00				
4801-01.205.0101.9133- Sardar Sarovar Project	O	25,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision of ₹ 25,00.00 lakh have not been intimated (October 2018).
	R	(-)25,00.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-01.235.0101.9091- Omkareshwar Project	O R	37,50.00 (-20,28.78)	17,21.22	16,51.88	(-)69.34	Anticipated saving of ₹ 20,28.78 lakh (Surrender ₹ 10,28.26 lakh + Re-appropriation ₹ 10,00.52 lakh) was partly attributed to basis on the progress of work (₹ 10,28.26 lakh). Specific reasons for remaining anticipated saving of ₹ 10,00.52 lakh have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-45.001.9091- Omkareshwar Project	O R	40,00.00 27,30.29	67,30.29	51,15.29	(-)16,15.00	Augmentation of funds by re-appropriation of ₹ 27,30.29 lakh was the net effect of increase of ₹ 32,30.00 lakh and decrease of ₹ 4,99.71 lakh in the provision. The increase was attributed to requirement of funds for payment of electricity bills of pump houses, while the decrease was attributed to based on actual expenditure and ban on drawal by the Government. Reasons for final saving have not been intimated (October 2018).
4700-51.800.0101.9000- Rani Awanti Bai Sagar Project Jabalpur, Unit-II	O R	30,00.00 41,98.48	71,98.48	70,98.24	(-)1,00.24	Augmentation of funds by re-appropriation of ₹ 41,98.48 lakh was the net effect of increase of ₹ 42,00.00 lakh and decrease of ₹ 1.52 lakh in the provision. The increase was attributed to requirement of funds due to inadequate provision and payment of fast progresive works, while the decrease was attributed to basis on the progress of work. Reasons for final saving have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.6398- Punasa Udvahan Irrigation Project	O	4,80.00	19,25.00	15,10.00	(-)4,15.00	Augmentation of funds by re-appropriation of ₹ 14,45.00 lakh was attributed to requirement of funds for payment of electricity connection to M.P. Electricity Distribution Company and expenditure for electricity charges / operation and maintenance. Reasons for final saving have not been intimated (October 2018).
	R	14,45.00				
4700-80.800.0102.1250- Alirajpur Lift Irrigation Project	O	1,50,00.00	2,53,98.66	2,53,98.66	0.00	Augmentation of funds by re-appropriation of ₹ 1,03,98.66 lakh was the net effect of increase of ₹ 1,30,00.00 lakh and decrease of ₹ 26,01.34 lakh in the provision. The increase was attributed to requirement of funds for payment of ongoing fast progressive works under the project, while the decrease was partly attributed to basis on the progress of work (₹ 1,01.34 lakh). Specific reasons for remaining decrease of ₹ 25,00.00 lakh have not been intimated (October 2018).
	R	1,03,98.66				
4700-80.800.0102.2085- Balwada Micro Irrigation Scheme	O	25,00.00	36,25.00	36,25.00	0.00	Augmentation of funds by re-appropriation of ₹ 11,25.00 lakh was the net effect of increase of ₹ 12,50.00 lakh and decrease of ₹ 1,25.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of ongoing works under the project, while decrease was attributed to basis on the progress of work.
	R	11,25.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.0651- Ujjaini Dewas Ujjain Pipeline Scheme	O	5,00.00	6,15.76	6,15.76	0.00	Augmentation of funds by re-appropriation of ₹ 1,15.76 lakh was the net effect of increase of ₹ 13,80.00 lakh and decrease of ₹ 12,64.24 lakh in the provision. The increase was attributed to payment of mobilization / machinery advance and other works. The decrease was mainly attributed to basis on the progress of work (₹ 7,84.24 lakh). Specific reasons for remaining decrease of ₹ 4,80.00 lakh have not been intimated (October 2018).
	R	1,15.76				
4700-80.800.0101.1407- Chaigaonmakhan Lift Irrigation Project	O	1,50,00.00	2,32,29.97	2,32,29.96	(-)0.01	Augmentation of funds by re-appropriation of ₹ 82,29.97 lakh was the net effect of increase of ₹ 82,30.00 lakh and decrease of ₹ 0.03 lakh in the provision. The increase was attributed to requirement of additional funds for ongoing fast progressive work under the project, while decrease was attributed to basis on the progress of work.
	R	82,29.97				
4701-80.001.0101.5869- Medium and Minor Irrigation Projects for Development of Narmada Basin	O	25.00	3,25.00	3,25.00	0.00	Augmentation of funds by re-appropriation of ₹ 3,00.00 lakh was attributed to payment for final bills of survey works under the project.
	R	3,00.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-80.800.0101.4406- Expenditure for Land Acquisition & other work in submerged area and Sardar Sarovar	O	1,13,89.32	5,42,03.56	5,19,31.79	(-)22,71.77	Augmentation of funds by re-appropriation of ₹ 4,28,14.24 lakh was the net effect of increase of ₹ 7,09,65.00 lakh and decrease of ₹ 2,81,50.76 lakh in the provision. The increase was attributed to requirement of funds for arrangement of most essential infrastructure / form of land within the time period, in the catchment area of Sardar Sarovar Project as per decision of the Honorable High Court, while the decrease was attributed to non- utilization of entire provision, based on actual expenditure, ban on drawal by the Government. Reasons for final saving have not been intimated (October 2018). Excess had occurred under this head during 2016-17 also.
	R	4,28,14.24				

(8) Suspense transactions:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2017-18. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2017-18 is given together with the opening and closing balances under the different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2017 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2018 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- Narmada Valley Development conclud.

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

- (9) Against the available saving of ₹ 20.19 lakh, a sum of ₹ 10.19 lakh was surrendered on 31 March 2018.
- (10) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.4641- Establishment	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.49-SCHEDULED CASTE WELFARE

(Major Head- 2202- General Education, 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:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,64,88,77			
Supplementary	0	10,64,88,77	8,79,55,40	(-)1,85,33,37
Amount Surrendered during the year (31 March 2018)				1,84,69,49

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	00	(-)1
Amount Surrendered during the year (31 March 2018)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,62,50,03			
Supplementary	0	2,62,50,03	2,04,14,91	(-)58,35,12
Amount Surrendered during the year (31 March 2018)				54,86,61

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,85,33.37 lakh, a sum of ₹ 1,84,69.49 lakh was surrendered on 31 March 2018.
- (2) Saving in the provision occurred mainly under:

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0101.1474- District and Project Administration	O R	15,54.63 (-),2,43.97	13,10.66	13,10.66	0.00	Anticipated saving of ₹ 2,43.97 lakh was the net effect of decrease of ₹ 2,51.32 lakh (Surrender ₹ 2,43.97 lakh+Re-appropriation ₹ 7.35 lakh) and increase of ₹ 7.35 lakh in the provision. The decrease was attributed to token provision and non-drawal of funds. The increase was attributed to less budget provision. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2225-01.102.0103.7215- Chief Minister Self Employment Scheme	O R	70,00.00 (-),17,50.00	52,50.00	52,50.00	0.00	Anticipated saving of ₹ 17,50.00 lakh as surrender was attributed to non-receipt of expenditure proposal.
2225-01.190.0103.3185- M.P. Scheduled Caste Co-operative Finance and Development Corporation	O R	21,00.00 (-),2,10.00	18,90.00	18,90.00	0.00	Anticipated saving of ₹ 2,10.00 lakh as surrender was attributed to non-receipt of expenditure proposal.
2225-01.277.0803.7764- Post Metric Scholarships (College and other)	O R	2,00,00.00 (-),32,82.63	1,67,17.37	1,67,17.37	0.00	Anticipated saving of ₹ 32,82.63 lakh as surrender was attributed to non-available of eligible beneficiaries.
2225-01.277.0803.7765- Post Metric Scholarships (Higher Secondary Level)	O R	40,00.00 (-),35,61.00	4,39.00	4,39.00	0.00	Anticipated saving of ₹ 35,61.00 lakh as surrender was attributed to non-receipt of expenditure proposal.
2225-01.277.0603.0538- Grant to educated youth for self-employment training and infrastructure construction	O R	5,00.00 (-),3,65.00	1,35.00	1,35.00	0.00	Specific reasons for anticipated saving of ₹ 3,65.00 lakh as surrender have not been intimated (October 2018).

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.1398- Operation of Hostels/ Ashrams	O R	66,24.21 (-)10,03.64	56,20.57	56,13.35	(-)7.22	Anticipated saving of ₹ 10,03.64 lakh was attributed to posts remaining vacant and implementation of Seventh Pay Scales. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2225-01.277.0103.4717- Scheduled Caste Hostels	O R	90,62.70 (-)2,35.60	88,27.10	88,26.10	(-)1.00	Anticipated saving of ₹ 2,35.60 lakh was the net effect of decrease of ₹ 10,04.60 lakh (Surrender ₹ 6,04.60 lakh+Re-appropriation ₹ 4,00.00 lakh) and increase of ₹ 7,69.00 lakh in the provision. The decrease was partly attributed to post remaining vacant and implementation of Seventh Pay Scales (₹ 7,54.60 lakh) while the increase was attributed to less budget provision, increase remuneration of contract basis employees and payment of electricity bills. Specific reasons for remaining decrease of ₹ 2,50.00 lakh have not been intimated (October 2018).
2225-01.277.0103.5903- Post metric Education	O R	10,00.00 (-)10,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 10,00.00 lakh was attributed to non-receipt of expenditure proposal. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.7562- Establishment of Excellent Education Centres	O R	11,00.00 (-),2,90.60	8,09.40	8,09.40	0.00	Anticipated saving of ₹ 2,90.60 lakh as surrender was attributed to non-available of eligible beneficiaries.
2225-01.277.0103.7764- Post Metric Scholarships (College and other)	O R	2,00,00.00 (-),55,36.15	1,44,63.85	1,44,63.85	0.00	Anticipated saving of ₹ 55,36.15 lakh as surrender was partly attributed to non-available of eligible and less number of beneficiaries (₹ 37,48.92 lakh). Reasons for remaining anticipated saving of ₹ 17,87.23 lakh have not been intimated (October 2018).
2225-01.277.0103.7765- Post Metric Scholarships (Higher Secondary Level)	O R	75,00.00 (-),26,11.01	48,88.99	48,88.99	0.00	Anticipated saving of ₹ 26,11.01 lakh as surrender was attributed to non-available of eligible of beneficiaries.
2225.01.277.0103.8735- Supply of Permanent Caste Certificate to Schedule Castes/ Schedule Tribe Students (Boys/Girls)	O R	4,00.00 (-),3,45.00	55.00	55.00	0.00	Anticipated saving of ₹ 3,45.00 lakh as surrender was attributed to non-drawal of funds and after making of Caste Certificate remains saving in the department.
2225-01.277.0103.8801- Reimbursement of Fee to SC/ST Students studying in Sainik Schools/Private Institutions	O R	14,00.00 (-),5,22.25	8,77.75	8,77.75	0.00	Anticipated saving of ₹ 5,22.25 lakh as surrender was partly attributed to less number of beneficiaries (₹ 2,78.45 lakh). Reasons for remaining anticipated saving of ₹ 2,43.80 lakh have not been intimated (October 2018).
2225-01.277.0103.8807- Upgradation of Buildings of Hostels and Ashrams	O R	20,00.00 (-),2,15.27	17,84.73	17,84.73	0.00	Specific reasons for anticipated saving of ₹ 2,15.27 lakh as surrender have not been intimated (October 2018).

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.800.0103.8011- Incentive to Successful Students in Civil Service Examination	O	8,00.00	3,99.77	3,99.77	0.00	Anticipated saving of ₹ 4,00.23 lakh was partly attributed to less number of beneficiaries (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 3,50.23 lakh have not been intimated (October 2018).
	R	(-)4,00.23				
2801-06.800.0603.5084- Extension of Electric Line upto the wells of SC/ST Farmers	O	50,00.00	47,73.91	47,73.91	0.00	Specific reasons for anticipated saving of ₹ 2,26.09 lakh have not been intimated (October 2018).
	R	(-)2,26.09				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.8829- Gyanodaya Schools for Talented Scheduled Caste / Tribe Students (Boys/Girls)	O	16,48.30	18,62.49	18,37.13	(-)25.36	Augmentation of funds by re-appropriation of ₹ 2,14.19 lakh was the net effect of increase of ₹ 4,72.05 lakh and decrease of ₹ 2,57.86 lakh (as surrender) in the provision. The increase was partly attributed to requirement of funds due to less budget provision and for payment of honorarium (₹ 3,18.45 lakh). Reasons for remaining increase of ₹ 1,53.60 lakh and Specific reasons for decrease have not been intimated (October 2018).
	R	2,14.19				
2225-01.800.0703.0326- Organisation for Eradication of Untouchability	O	12,00.00	13,24.98	13,24.98	0.00	Augmentation of funds by re-appropriation of ₹ 1,24.98 lakh was the net effect of increase of ₹ 1,25.00 lakh and decrease of ₹ 0.02 lakh (as surrender) in the provision. The increase was attributed to finalisation of pending cases and receipt of demand. Specific reasons for decrease have not been intimated (October 2018).
	R	1,24.98				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.800.0703.5191- Assistance/ Rehabilitation under Atyachar Nivaran Adiniyam for SC/ST	O	30,80.00	32,75.11	32,73.11	(-)2.00	Augmentation of funds by re-appropriation of ₹ 1,95.11 lakh was the net effect of increase of ₹ 3,05.00 lakh and decrease of ₹ 1,09.89 lakh as surrender in the provision. The increase was attributed to more receipt of atrocity cases while the decrease was attributed to posts remaining vacant and non-available of eligible beneficiaries. Reasons for final saving have not been intimated (October 2018).
	R	1,95.11				
2225-01.800.0103.6102- Scheduled Caste Service Prize, Award and Honour	O	1,10.00	5,02.30	5,02.30	0.00	Augmentation of funds by re-appropriation of ₹ 3,92.30 lakh was the net effect of increase of ₹ 6,52.23 lakh and decrease of ₹ 2,59.93lakh (as surrender) in the provision. The decrease was attributed to non-receipt of expenditure proposal. Reasons for increase have not been intimated (October 2018).
	R	3,92.30				
2225-01.800.0103.7763- Residential assistance to Scheduled Caste/ Scheduled Tribe Students	O	36,00.00	70,94.79	70,94.79	0.00	Augmentation of funds by re-appropriation of ₹ 34,94.79 lakh was the net effect of increase of ₹ 35,00.00 lakh and decrease of ₹ 5.21 lakh (as surrender) in the provision. The increase was partly attributed to increase the number of eligible beneficiaries (₹ 24,00.00 lakh) while the decrease was attributed to non-available of eligible beneficiaries. Reasons for remaining increase of ₹ 11,00.00 lakh have not been intimated (October 2018).
	R	34,94.79				

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

Voted

- (4) Against the available saving of ₹ 58,35.12 lakh, a sum of ₹ 54,86.61 lakh was surrendered on 31 March 2018.
- (5) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0803.5635-	O	1,00.00				
Babu Jagjeewan Ram	R	(-)70.05	29.95	29.95	0.00	Anticipated saving of ₹ 70.05 lakh was attributed to ban on drawal.
Hostel Scheme						
4225-01.800.0703.1400-	O	1,00.00				
Building Hostels and	R	(-)14.67	85.33	35.03	(-)50.30	Anticipated saving of ₹ 14.67 lakh was attributed to ban on drawal. Reasons for final saving have not been intimated (October 2018).
Ashram						
4225-01.800.0103.1400-	O	1,00,00.00				
Building Hostels and	R	(-)30,48.15	69,51.85	68,24.97	(-)1,26.88	Anticipated saving of ₹ 30,48.15 lakh was mainly attributed to non-receipt of Technical Sanction and non-receipt of expenditure proposal. Reasons for final saving have not been intimated (October 2018).
Ashram						
4225-01.800.0103.4722-	O	1,10,00.00				
Development of	R	(-)25,82.72	84,17.28	82,65.96	(-)1,51.32	Anticipated saving of ₹ 25,82.72 lakh was attributed to ban on drawal. Reasons for final saving have not been intimated (October 2018).
Schedule Castes /						
Scheduled Tribes						
Colonies						

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4225-01.190.0103.3185-	O	0.01				
M.P. Scheduled Caste	R	1,99.99	2,00.00	2,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 1,99.99 lakh was the net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 0.01 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for investment in share capital of Corporation. Specific reasons for decrease have not been intimated (October 2018).
Co-operative Finance and						
Development						
Corporation						

GRANT NO.49- Scheduled Caste Welfare conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225.01.800.0103.6101- Construction of Sant Ravidas Monument	O R	0.01 45.81	45.82	25.82	(-)20.00	Augmentation of funds by re-appropriation of ₹ 45.81 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 54.19 lakh in the provision. The increase was attributed to requirement of funds for construction of Ravidas Monument while the decrease was attributed to non-receipt of expenditure proposal.

GRANT NO.50-HORTICULTURE AND FOOD PROCESSING

(All Voted)

(Major Head- 2401-Crop Husbandry)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,32,15,66			
Supplementary	2,10,00,00	9,42,15,66	6,49,85,79	(-)2,92,29,87
Amount Surrendered during the year (31 March 2018)				2,89,35,05

Notes and Comments**Revenue:**

- (1) As per actual expenditure was less than the original provision, supplementary grant of ₹ 2,10,00.00 lakh obtained in July 2017 (₹ 50,00.00 lakh) and November 2017 (₹ 1,60,00.00 lakh) respectively proved unnecessary.
- (2) Against the available saving of ₹ 2,92,29.87 lakh, a sum of ₹ 2,89,35.05 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0655- Directorate and Subordinate Office	O S R	84,40.74 Token (-)9,18.73	75,22.01	74,93.98	(-)28.03	Anticipated saving of ₹ 9,18.73 lakh was the net effect of decrease of ₹ 16,96.98 lakh (Surrendered ₹ 9,68.98 lakh + Re-appropriation ₹ 7,28.00 lakh) and increase of ₹ 7,78.25 lakh in the provision. The increase was partly attributed to implementation of 7 th Pay Commission Scales (₹ 2,28.00 lakh) specific reasons. Reasons for remaining increase of ₹ 14,68.98 and for decrease as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2015-16 also.

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0703.1482- Micro Irrigation Scheme under P.M. Agriculture Irrigation Scheme	O S R	35,20.00 16,64.00 (-)27,12.73	24,71.27	24,71.27	0.00	Anticipated saving of ₹ 27,12.73 lakh as surrender was attributed to less number of cases related to scheduled castes and scheduled tribes.
2401-119.0703.5626- National Agriculture Development Scheme	O R	14,83.00 (-)11,53.67	3,29.33	3,29.70	+0.37	Anticipated saving of ₹ 11,53.67 lakh as surrender was attributed to receipt of central share in the month of February 2018 and for final excess of ₹ 0.37 lakh under this head have not been intimated (October 2018).
2401-119.0702.1482- Micro Irrigation Scheme under P.M. Agriculture Irrigation Scheme	O S R	47,60.00 20,80.00 (-)22,81.78	45,58.22	45,58.22	0.00	Anticipated saving of ₹ 22,81.78 lakh as surrender was attributed to less number of case related to scheduled caste and scheduled tribes
2401-119.0702.5116- National Horticulture Mission	O R	14,00.00 (-)9,64.52	4,35.48	4,33.03	(-)2.45	Anticipated saving of ₹ 9,64.52 lakh as surrender was attributed due to receipt of II nd installment from GOI in the month of January 2018 and non-receipt of Central share.
2401-119.0702.5626- National agriculture Development Scheme	O R	19,50.00 (-)16,60.33	2,89.67	2,89.67	0.00	Anticipated saving of ₹ 16,60.33 lakh as surrender was attributed to receipt of central share in the month of February 2018.
2401-119.0701.1482- Micro Irrigation Scheme under P.M. Agriculture Irrigation Scheme	O S R	57,20.00 1,22,56.00 (-)45,94.97	1,33,81.03	1,33,82.69	+1.66	Anticipated saving of ₹ 45,94.97 lakh (Surrender ₹ 15,94.97 lakh + Re-appropriation ₹ 30,00.00 lakh) was attributed to receipt of less number of cases related to scheduled castes and scheduled tribes and less receipt of central share from Government of India. Excess of ₹ 1.66 lakh under this head have not been intimated (October 2018).
2401-119.0701.5626- National Agriculture Development Scheme	O R	57,86.00 (-)27,99.09	29,86.91	29,85.37	(-)1.54	Anticipated saving of ₹ 27,99.09 lakh as surrender was attributed to receipt of central share in the month of February 2018.

GRANT NO.50- Horticulture and Food Processing contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2401-119.0103.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O R	8,00.00 (-),8,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of ₹ 8,00.00 lakh have not been intimated (October 2018).
2401-119.0102.0694- Environmental Improvement and pollution prevention on the banks of river Narmada	O R	10,00.00 (-),8,29.77	1,70.23	1,70.23	0.00	Anticipated saving of ₹ 8,29.77 lakh as surrender was attributed to expenditure incurred from MGNREGA Scheme as 30% of allotted target meet out from MGNREGA Scheme.
2401-119.0102.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O R	10,50.00 (-),10,50.00	0.00	0.00	0.00	Specific reasons for anticipated saving of ₹ 10,50.00 lakh as surrender have not been intimated (October 2018).
2401-119.0102.6520- Green Vegetable Area Extension Scheme	O R	5,66.60 (-),5,12.41	54.19	54.19	0.00	Anticipated saving of ₹ 5,12.41 lakh as surrender was attributed to bills of certified seeds were not presented in due time by farmers.
2401-119.0101.0694- Environmental Improvement and pollution prevention on the banks of river Narmada	O R	38,50.00 (-),16,68.51	21,81.49	21,81.49	0.00	Anticipated saving of ₹ 16,68.51 lakh as surrender was attributed to expenditure incurred from MGNREGA scheme as 30% of allotted target meet out from MGNREGA scheme.

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0101.2816- Crop Insurance Scheme	O R	32,00.00 (-)7,49.07	24,50.93	24,50.93	0.00	Anticipated saving of ₹ 7,49.07 lakh as surrender was attributed to non-receipt of final demands for funds by Insurance companies.
2401-119.0101.5153- Scheme for Development of Food Processing Industries under Industries Promotion Policy	O S R	7,00.00 50,00.00 (-)8,29.92	48,70.08	48,70.08	0.00	Reasons for anticipated saving of ₹ 8,29.92 lakh as surrender have not been intimated (October 2018).
2401-119.0101.6520- Green Vegetable Area Extension Scheme	O R	18,13.12 (-)13,95.80	4,17.32	4,16.08	(-)1.24	Anticipated saving of ₹ 13,95.80 lakh (Surrender ₹ 10,25.80 lakh + Re-appropriation ₹ 3,70.00 lakh) was mainly attributed to bills of certified seeds were not presented in due time by farmers (₹ 10,25.80 lakh) specific reasons for remaining anticipated saving of ₹ 3,70.00 lakh have not been intimated (October 2018).
2401-119.0101.6522- Spice Area Extension Scheme	O R	13,42.08 (-)10,42.16	2,99.92	2,99.92	0.00	Anticipated saving of ₹ 10,42.16 lakh (surrender ₹ 10,12.16 lakh + Re-appropriation ₹ 30.00 lakh) was mainly attributed to bills of certified seeds were not presented in due time by farmers (₹ 10,12.16 lakh) specific reasons for remaining anticipated saving of ₹ 30.00 lakh have not been intimated (October 2018).
2401-119.0101.7370- Strengthening of Training Centres in Government Nurseries	O R	13,41.90 (-)9,68.35	3,73.55	2,26.60	(-)1,46.95	Anticipated saving of ₹ 9,68.35 lakh as surrender was attributed to irregular feature of scheme and release of fund.

GRANT NO.50- Horticulture and Food Processing concld.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0101.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O R	31,50.00 17,64.29	49,14.29	49,14.29	0.00	Augmentation of funds of ₹ 17,64.29 lakh was the net effect of increase of ₹ 18,50.00 lakh and decrease of ₹ 85.71 lakh in the provision. The increase was attributed to payment for remaining three month of the financial year. Reasons for decrease have not been intimated (October 2018).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,32,81,37			
Supplementary	0	2,32,81,37	2,20,91,02	(-)11,90,35
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30			
Supplementary	0	30	00	(-)30
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 11,90.35 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-103.0103.2103- Restoration of Religions, Cultural faith Sites	O	13,60.00	13,60.00	11,50.72	(-)2,09.28	Reasons for saving have not been intimated (October 2018).
2250-103.0102.2103- Restoration of Religions, Cultural faith Sites	O R	13,60.00 (-)7,78.96	5,81.04	4,28.74	(-)1,52.30	Anticipated saving of ₹ 7,78.96 lakh (as re-appropriation) was attributed to non-receipt of proposal. Reasons for final saving have not been intimated (October 2018)

Grant No.51-Religious Trusts and Endowments contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.1477- Establishment of Religious Trust and Endowment	O R	1,44.33 (-3.00)	1,41.33	2.45	(-1,38.88)	Anticipated saving of ₹ 3.00 lakh (as Re-appropriation) was attributed to non-posting of vacant posts. Reasons for final saving have not been intimated (October 2018).
2250-800.2003- Dharmarth	O R	1,40.67 3.00	1,43.67	34.02	(-1,09.65)	Augmentation of funds by re-appropriation of ₹ 3.00 lakh was attributed to made payment of pending bills and receipts of proposals form Commissioner, Ujjain. Reasons for final saving have not been intimated (October 2018).
2250-800.0103.2105- Fair Authority	O R	2,00.00 (-95.97)	1,04.03	45.00	(-59.03)	Anticipated saving of ₹ 95.97 lakh (as re-appropriation) was attributed to non-requirement of additional funds. Reasons for final saving have not been intimated (October 2018).
2250-800.0103.7227- Subsidy for pilgrimage	O R	23,00.00 (-23,00.00)	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 23,00.00 lakh was attributed not to be inter classification among castes of that scheme.
2250-800.0102.2105- Fair Authority	O R	2,00.00 (-1,35.00)	65.00	45.00	(-20.00)	Anticipated saving of ₹ 1,35.00 lakh was attributed to non-requirement of additional funds. Reasons for final saving have not been intimated (October 2018)
2250-800.0102.7227- Subsidy for pilgrimage	O R	31,75.00 (-31,75.00)	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 31,75.00 lakh was attributed to not to be inter classification among castes of that Scheme.

Grant No.51-Religious Trusts and Endowments conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0258- Grants to Other Institutions	O	1,00.00	5,30.27	5,20.27	(-)10.00	Augmentation of funds by re-appropriation of ₹ 4,30.27 lakh was attributed to construction of Mata Mandir situated in Divurampola Srilanka incontinuation of Honorable Chief Minister's announcement. Reasons for final saving have not been intimated (October 2018).
	R	4,30.27				
2250-800.6292- Renovation of Government Temples	O	12,00.00	16,78.96	16,40.70	(-)38.26	Augmentation of funds by Re-appropriation of ₹ 4,78.96 lakh was attributed to rennovation of Temples maintained by Government Situated in the State. Reasons for final saving have not been intimated (October 2018).
	R	4,78.96				
2250-800.6921- Grant for Journey to Angkorvat and Sitamaiya- Shri Lanka	O	55.00	3,55.00	3,09.10	(-)45.90	Augmentation of funds by Re-appropriation of ₹ 3,00.00 lakh was attributed to made payment of funds of grant to pilgrims after completion of Srilanka Journey. Reasons for final saving have not been intimated (October 2018).
	R	3,00.00				
2250-800.0101.7227- Subsidy for piligrimage	O	1,10,25.00	1,65,00.00	1,63,78.10	(-)1,21.90	Augmentation of funds by Re-appropriation of ₹ 54,75.00 lakh was attributed to implementation of Mukhya Mantri Teerth Darshan Yojana. Reasons for final saving have not been intimated (October 2018).
	R	54,75.00				

- (4) Against the available saving of ₹ 0.30 lakh, no amount was surrendered during the year.

GRANT NO.52-MEDICAL EDUCATION DEPARTMENT

(All Voted)

(Major Heads- 2059- Public Works, 2210- Medical and Public Health, 4210- Capital Outlay on Medical and Public Health)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,77,48,11			
Supplementary	69,60,51	8,47,08,62	7,46,58,77	(-)1,00,49,85
Amount Surrendered during the year (31 March 2018)				19,21

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,43,30,06			
Supplementary	81,50,01	9,24,80,07	8,83,20,62	(-)41,59,45
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 69,60.51 lakh was obtained in July 2017 (₹ 66,60.51 lakh) and in November 2017 (₹ 3,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 1,00,49.85 lakh, a sum of ₹ 19.21 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.1353- Medical College and Affiliated Hospital	O S R	3,36,24.65 50,45.00 (-)3,17.32	3,83,52.33	3,33,48.79	(-)50,03.54	Anticipated saving of ₹ 3,17.32 lakh was the net effect of decrease of ₹ 11,56.32 lakh as re-appropriation and increase of ₹ 8,39.00 lakh in the provision. The decrease was attributed to saving due to expenditure not as per estimation while the increase was due to less budget provision and reimbursement of expenditure on the treatment of serious diseases. Reasons for final saving have not been intimated (October 2018).

GRANT NO.52- Medical Education Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.800.6974- Medical College, Sagar	O	61,32.62	59,24.57	45,75.54	(-)13,49.03	Anticipated saving of ₹ 2,34.35 lakh was the net effect of decrease of ₹ 4,94.35 lakh as re-appropriation and increase of ₹ 2,60.00 lakh in the provision. The decrease was attributed to expenditure not as per estimation while the increase was stated to be due to less budget provision and reimbursement of expenditure on the treatment of serious diseases. Reasons for final saving have not been intimated (October 2018).
	S	26.30				
	R	(-)2,34.35				
2210-05.105.0527- College of Nursing Education, Indore	O	4,54.74	4,55.44	2,60.90	(-)1,94.54	Augmentation of funds by re-appropriation of ₹ 0.70 lakh was attributed to less budget provision and reimbursement of expenditure on the treatment of serious diseases. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	0.70				
2210-05.105.1355- Directorate of Medical Education	O	6,56.56	6,86.56	4,08.64	(-)2,77.92	There is decrease and increase by re-appropriation of (₹ 4.57 lakh each) under this head. Decrease was attributed to expenditure not as per estimation while the increase was stated due to less budget provision. Reasons for final saving have not been intimated (October 2018).
	S	30.00				
2210-05.105.1915- Dental College	O	10,95.93	15,49.33	11,13.81	(-)4,35.52	Augmentation of funds by re-appropriation of ₹ 2,53.40 lakh was attributed to less budget provision and reimbursement of expenditure on the treatment of serious diseases. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	S	2,00.00				
	R	2,53.40				
2210-05.105.9080- Construction of Medical College Ratlam and others new Medical College	O	10,00.00	10,00.00	1,47.97	(-)8,52.03	Reasons for saving have not been intimated (October 2018).

GRANT NO.52- Medical Education Department contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0961- Grant to Cancer Hospital, Gwalior	O R	0.65 64.35	65.00	64.94	(-)0.06	Augmentation of funds by re-appropriation of ₹ 64.35 lakh was attributed to less budget provision.

Capital:

- (5) In view of final saving of ₹ 41,59.45 lakh, supplementary grant of ₹ 81,50.01 lakh obtained in July 2017 (₹ 45,00.00 lakh) was excessive while that of ₹ 36,50.01 lakh obtained in November 2017 proved unnecessary.
- (6) Against the available saving of ₹ 41,59.45 lakh, no amount was surrendered during the year.
- (7) Though overall saving is less than five percent of the total provision, remarkable variations have been noticed under the following heads:

(A) SAVING:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.2052- Establishment of Trauma Care Centre	O R	17,00.00 (-)10,52.15	6,47.85	6,19.30	(-)28.55	Anticipated saving of ₹ 10,52.15 lakh as re-appropriation was attributed to saving due to expenditure not as per estimation.
4210-03.105.6458- Establishment of Virology Lab in Medical College, Bhopal (13 th Finance Commission)	O R	6,60.02 (-)3,05.00	3,55.02	3,27.10	(-)27.92	Reasons for anticipated saving of ₹ 3,05.00 lakh as re-appropriation as well as for final saving have not been intimated (October 2018).
4210-03.105.6885- Establishment of Cardiology Department in Medical College, Indore	O R	10,00.00 (-)10,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 10,00.00 lakh as re-appropriation was attributed to cancellation of sanction of provision under this head by Government.
4210-03.105.0701.1946- Establishment of Burn Unit	S	4,50.00	4,50.00	0.00	(-)4,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
4210-03.105.0701.6460- Strengthening of P.G. Course in Medical Colleges	O S	25.00 10,00.00	10,25.00	5,06.31	(-)5,18.69	Reasons for saving have not been intimated (October 2018).

GRANT NO.52- Medical Education Department conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0422.1492- Khandwa Medical College	O	1,05,27.00	70,27.00	68,09.68	(-)2,17.32	Specific reasons for anticipated saving of ₹ 35,00.00 lakh as re-appropriation as well as reasons for final saving have not been intimated (October 2018).
	R	(-)35,00.00				
4210-03.105.6460- Strengthening of P.G. Course in Medical College	O	75.00	75.00	60.11	(-)14.89	Reasons for saving have not been intimated (October 2018).

(B) EXCESS:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.9080- Construction of Medical College Ratlam and others new Medical Colleges	O	25,00.00	30,52.15	27,82.73	(-)2,69.42	Augmentation of funds by re-appropriation of ₹ 5,52.15 lakh was attributed to less budget provision. Reasons for final saving have not been intimated (October 2018).
	R	5,52.15				
4210-03.105.0701.2061- Increase in the number of M.B.B.S. Seats	S	20,00.00	35,00.00	33,89.74	(-)1,10.26	Augmentation of funds by re-appropriation of ₹ 15,00.00 lakh was attributed to payment of liabilities. Reasons for final saving have not been intimated (October 2018).
	R	15,00.00				
4210-03.105.0101.7296- Construction of Super Specialty Hospital of Two Thousands Beds in Medical College, Bhopal	O	75,00.00	95,00.00	93,55.73	(-)1,44.27	Augmentation of funds by re-appropriation of ₹ 20,00.00 lakh was attributed to payment of liabilities. Reasons for final saving have not been intimated (October 2018).
	R	20,00.00				

**GRANT NO.53- FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ
INSTITUTIONS
(All Voted)**

(Major Heads- 2202-General Education, 2215-Water Supply and Sanitation, 2216-Housing, 2225-Welfare of Scheduled Castes Scheduled Tribes 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:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,49,68,71,29			
Supplementary	64,36,69,04	3,14,05,40,33	2,87,92,43,52	(-)26,12,96,81
Amount Surrendered during the year (23 February and 31 March 2018)				21,92,54,88

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,21,50,11			
Supplementary	0	2,21,50,11	7,01,79	(-)2,14,48,32
Amount Surrendered during the year (31 March 2018)				6,39

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 26,12,96.81 lakh, supplementary grant of ₹ 64,36,69.04 lakh obtained in July 2017 (₹ 12,73,00.00 lakh) was inadequate, while that of ₹ 51,63,69.04 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 26,12,96.81 lakh, a sum of ₹ 21,92,54.88 lakh was surrendered on 23 February and 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.196.0101.6968- Up-gradation of High Schools in Higher Secondary Schools	O	25,00.00	5,00.00	7,63.60	+2,63.60	Reasons for anticipated saving of ₹ 20,00.00 lakh as well as reasons for final excess have not been intimated (October 2018).
	R	(-)20,00.00				
2215-02.198.0703.5206- Nirmal Bharat Abhiyan	O	3,30,60.00	4,29,69.19	4,29,69.19	0.00	Anticipated saving of ₹ 1,22,01.83 lakh (as surrender) was attributed to less receipt of central share from Government of India.
	S	2,21,11.02				
	R	(-)1,22,01.83				
2215-02.198.0702.5206- Nirmal Bharat Abhiyan	O	4,18,60.00	5,42,13.10	5,42,13.10	0.00	Anticipated saving of ₹ 1,56,45.60 lakh (as surrender) was attributed to less receipt of central share from Government of India.
	S	2,79,98.70				
	R	(-)1,56,45.60				
2215-02.198.0701.5206- Nirmal Bharat Abhiyan	O	10,00,80.00	13,02,41.30	13,02,41.30	0.00	Anticipated saving of ₹ 3,67,80.42 lakh was partly attributed to less receipt of central share from Government of India (₹ 1,17,80.42 lakh). Reasons for remaining anticipated saving of ₹ 2,50,00.00 lakh have not been intimated (October 2018).
	S	6,69,41.72				
	R	(-)3,67,80.42				
2216-03.198.0703.5198- Prime Minister Housing Scheme	O	7,00,00.00	12,26,65.50	12,26,65.50	0.00	Anticipated saving as surrender of ₹ 1,51,62.84 lakh was attributed to less receipt of central share from Government of India.
	S	6,78,28.34				
	R	(-)1,51,62.84				
2225-01.196.0103.4717- Scheduled Castes Hostels	O	1,30,00.00	1,09,33.09	1,09,33.09	0.00	Anticipated saving as surrender of ₹ 20,66.91 lakh was attributed to ban on purchase by Finance Department.
	R	(-)20,66.91				

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.198.0102.0494- Ashram	O R	37,75.00 (-12,80.00)	24,95.00	24,65.41	(-)29.59	Anticipated saving as surrender of ₹ 12,80.00 lakh was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
2225-02.198.0102.1392- Scholarship/Stipend	O R	50,00.00 (-)38,00.00)	12,00.00	12,00.00	0.00	Specific reasons for anticipated saving of ₹ 38,00.00 lakh have not been intimated (October 2018).
2225-02.198.0102.8805- Scholarships to Girls and Boys in Primary Level	O R	14,50.00 (-)12,00.00)	2,50.00	2,50.00	0.00	Specific reasons for anticipated of ₹ 12,00.00 lakh have not been intimated (October 2018).
2235-60.198.0802.8786- Indira Gandhi National Oldage Pension	O R	89,81.90 (-)14,03.63)	75,78.27	75,85.08	+6.81	Anticipated saving as surrender of ₹ 14,03.63 lakh was attributed to less number of beneficiaries.
2235-60.198.0102.9142- Social Security and Welfare	O R	96,25.00 (-)17,21.27)	79,03.73	75,11.73	(-)3,92.00	Anticipated saving as surrender of ₹ 17,21.27 lakh was attributed to less number of beneficiaries.
2235-60.198.0101.9142- Social Security and Welfare	O R	1,91,25.00 (-)22,04.86)	1,69,20.14	1,60,53.97	(-)8,66.17	Anticipated saving as surrender of ₹ 22,04.86 lakh was attributed to less number of beneficiaries. Reasons for final saving have not been intimated (October 2018).
2501-06.198.0703.6836- National Rural Livelihood Mission	O R	1,41,00.00 (-)68,00.00)	73,00.00	58,90.00	(-)14,10.00	Reasons for anticipated saving of ₹ 68,00.00 lakh as well as final saving have not been intimated (October 2018).

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.198.0702.6836- National Rural Livelihood Mission	O R	2,00,00.00 (-),10,18.46	89,81.54	69,81.54	(-)20,00.00	Anticipated saving of ₹ 1,10,18.46 lakh was partly attributed to less receipt of central share from Government of India (₹ 38,85.46 lakh). Reasons for remaining anticipated saving of ₹ 71,33.00 lakh as well as reasons for final saving have not been intimated (October 2018).
2501-06.198.0701.6836- National Rural Livelihood Mission	O R	2,92,00.00 (-),11,77.37	1,80,22.63	1,51,02.63	(-)29,20.00	Anticipated saving of ₹ 1,11,77.37 lakh was partly attributed to less receipt of central share from Government of India (₹ 6,77.37 lakh). Reasons for remaining anticipated saving of ₹ 1,05,00.00 lakh as well as reasons for final saving have not been intimated (October 2018).
2505-01.198.0703.6923- National Rural Employment Guarantee Scheme	O S R	5,00,00.00 6,00,00.00 (-),4,39,22.53	6,60,77.47	6,60,77.47	0.00	Anticipated saving as surrender of ₹ 4,39,22.53 lakh was attributed to less receipt of central share from Government of India.
2505-01.198.0702.6923- National Rural Employment Guarantee Scheme	O R	7,00,00.00 (-),3,43,04.85	3,56,95.15	3,56,95.15	0.00	Anticipated saving of ₹ 3,43,04.85 lakh was attributed to less receipt of central share from Government of India and less receipt of demand from scheme incharge.
2505-01.198.0701.6923- National Rural Employment Guarantee Scheme	O R	8,00,00.00 (-),3,49,19.82	4,50,80.18	4,50,80.18	0.00	Anticipated saving of ₹ 3,49,19.82 lakh was attributed to less receipt of central share from Government of India and less receipt of demand from scheme incharge.

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0801.7886- Midday Meal Material Transportation	O R	40,00.00 (-17,14.88)	22,85.12	18,85.12	(-)4,00.00	Anticipated saving as surrender of ₹ 17,14.88 lakh was attributed to less receipt of central share from Government of India. Reasons for final saving have not been intimated (October 2018).
2515-198.0703.6931- Mid-day Meal Programme	O	1,90,00.00	1,90,00.00	1,71,00.00	(-)19,00.00	Reasons for saving have not been intimated (October 2018).
2515-198.0702.0647- Gram Swaraj Abhiyan	O	11,49.47	11,49.47	0.00	(-)11,49.47	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2215-198.0702.6931- Mid-day Meal Programme	O	3,60,00.00	3,60,00.00	3,24,00.00	(-)36,00.00	Reasons for saving have not been intimated (October 2018).
2515-198.0701.0647- Gram Swaraj Abhiyan	O	18,67.00	18,67.00	0.00	(-)18,67.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2515-198.0701.6931- Mid-day Meal Programme	O R	4,50,00.00 (-47,02.55)	4,02,97.45	3,57,97.45	(-)45,00.00	Anticipated saving as surrender of ₹ 47,02.55 lakh was attributed to less receipt of central share from Government of India. Reasons for final saving have not been intimated (October 2018).
2515-198.0701.8775- District Level Administrative Scheme	O	80,00.00	80,00.00	39,99.84	(-)40,00.16	Reasons for saving have not been intimated (October 2018).
2515-800.0802.7886- Mid-day Meal Material Transportation	O R	40,00.00 (-28,01.87)	11,98.13	7,98.13	(-)4,00.00	Anticipated saving as surrender of ₹ 28,01.87 lakh was attributed to less receipt of central share from Government of India. Reasons for final saving have not been intimated (October 2018).
3604-196.0103.0819- Development and Maintenance of Drinking Water Supply from the Amount Received from Panchayat Cess	O R	21,00.00 (-11,81.00)	9,19.00	5,63.98	(-)3,55.02	Reasons for anticipated saving as surrender of ₹ 11,81.00 lakh as well as reasons for final saving have not been intimated (October 2018).

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-196.0102.0819- Development and Maintenance of Drinking Water Supply from the Amount Received from Panchayat Cess	O R	27,56.25 (-)15,38.00	12,18.25	7,37.27	(-)4,80.98	Reasons for anticipated saving as surrender of ₹ 15,38.00 lakh as well as reasons for final saving have not been intimated (October 2018).
3604-196.0101.0819- Development and Maintenance of Drinking Water Supply from the Amount Received from Panchayat Cess	O R	82,68.75 (-)45,00.00	37,68.75	22,78.84	(-)14,89.91	Reasons for anticipated saving as surrender of ₹ 45,00.00 lakh as well as reasons for final saving have not been intimated (October 2018).
3604-197.0103.4610- Grant Against recovery of Additional Stamp Duty	O	61,16.00	61,16.00	50,59.13	(-)10,56.87	Reasons for saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.196.0102.2773- Primary Schools	O S R	1,50,00.00 15,00.00 38,00.00	2,03,00.00	2,04,62.90	+1,62.90	Augmentation of funds by re-appropriation of ₹ 38,00.00 lakh was attributed to requirement of funds for payment of benefits of 6 th pay scale to the Teachers cadre and increase in honorarium. Reasons for final excess have not been intimated (October 2018).
2202-01.196.0102.3496- Middle Schools	O S R	60,00.00 6,00.00 13,00.00	79,00.00	79,63.90	+63.90	Augmentation of funds by re-appropriation of ₹ 13,00.00 lakh was attributed to requirement of funds for payment of honorarium to Teachers.

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.196.0102.9416- Grant for Primary Education to Rural and Urban Bodies	O	5,50,00.00	6,57,43.00	6,55,97.97	(-)1,45.03	Augmentation of funds by re-appropriation of ₹ 1,07,43.00 lakh was the net effect of increase of ₹ 1,08,33.00 lakh decrease of ₹ 90.00 lakh in the provision. The increase was stated to be due to requirement of funds for payment of honorarium as well as contribution to the Teachers, while decrease was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
	R	1,07,43.00				
2202-01.197.0102.2773- Primary Schools	O	1,30,00.00	1,89,40.00	1,85,04.13	(-)4,35.87	Augmentation of funds by re-appropriation of ₹ 46,40.00 lakh was the net effect of increase of ₹ 48,00.00 lakh decrease of ₹ 1,60.00 lakh in the provision. The increase was attributed to requirement of funds for payment of honorarium as well as contribution to the Teachers. While decrease was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
	S	13,00.00				
	R	46,40.00				
2202-01.198.0102.2773- Primary Schools	O	1,60,00.00	2,20,00.00	2,18,37.14	(-)1,62.86	Augmentation of funds by re-appropriation of ₹ 44,00.00 lakh was the net effect of increase of ₹ 46,00.00 lakh and decrease of ₹ 2,00.00 lakh in the provision. The increase was stated to be due to requirement of funds for payment of honorarium to the Teachers, while the decrease was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
	S	16,00.00				
	R	44,00.00				

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.198.0102.3496- Secondary Schools	O	85,00.00	1,17,00.00	1,16,84.68	(-)15.32	Augmentation of funds by re-appropriation of ₹ 24,00.00 lakh was the net effect of increase of ₹ 31,00.00 lakh and decrease of ₹ 7,00.00 lakh in the provision. The increase was stated to be due to requirement of funds for payment of honorarium as well as contribution to the Teachers, while the decrease was attributed to non-drawal of funds by Drawing & Disbursing officers.
	S	8,00.00				
	R	24,00.00				
2202-02.196.0102.0581- High School and Higher Secondary Schools	O	30,00.00	41,00.00	40,65.06	(-)34.94	Augmentation of funds by re-appropriation of ₹ 8,00.00 lakh was stated to be due to requirement of funds for payment of benefits of 6 th pay scale to the Teachers cadre and increase in honorarium.
	S	3,00.00				
	R	8,00.00				
2202-02.196.0101.8403- Grant for Sealing of Adhyapak Samvarg	O	19,20,00.00	21,70,00.00	21,49,83.52	(-)20,16.48	Augmentation of funds by re-appropriation of ₹ 2,50,00.00 lakh was stated to be due to requirements of funds for payment of honorarium to the Teachers. Reasons for final saving have not been intimated (October 2018).
	R	2,50,00.00				
2202-02.197.0102.0581- High School and Higher Secondary Schools	O	23,00.00	30,00.00	29,77.61	(-)22.39	Augmentation of funds by re-appropriation of ₹ 4,00.00 lakh was stated to be due to requirements of funds for payment of salary to the Teachers.
	S	3,00.00				
	R	4,00.00				

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.198.0102.0581- High School and Higher Secondary Schools	O	40,00.00	51,70.00	50,21.41	(-)1,48.59	Augmentation of funds by re-appropriation of ₹ 7,70.00 lakh was the net effect of increase of ₹ 14,00.00 lakh and decrease of ₹ 6,30.00 lakh in the provision. The increase was attributed to requirements of funds for payment of honorarium as well as contribution to the Teachers, while the decrease was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
	S	4,00.00				
	R	7,70.00				
2225-02.196.0102.8844- Incentive Schemes for Education to Girls (Class XI th)	O	3,50.00	7,50.00	5,74.63	(-)1,75.37	Augmentation of funds by re-appropriation of ₹ 4,00.00 lakh was stated to be due to payment of pending incentive amount of previous year as per demand by the Commissioner. Reasons for final saving have not been intimated (October 2018).
	R	4,00.00				
2501-06.198.0101.5484- Vocational Training Through Public Participation Under Integrated Livelihood Programme	O	0.01	2,00.01	2,00.01	0.00	Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was stated to be due to receipt of more demand from Project Incharge.
	R	2,00.00				

Capital:

- (5) Against the available saving of ₹ 2,14,48.32 lakh, a sum of ₹ 6.39 lakh only was surrendered on 31 March 2018.
- (6) Saving in the provision mainly occurred under:

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0422.6084- Chief Minister Rural Road and Infrastructure Scheme	O R	63,00.10 (-)6.38	62,93.72	2,75.08	(-)60,18.64	Anticipated saving as surrender of ₹ 6.38 lakh was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
4515-800.0103.6084- Chief Minister Rural Road and Infrastructure Scheme	O	1,58,00.00	1,58,00.00	3,76.71	(-)1,54,23.29	Reasons for saving have not been intimated (October 2018).

GRANT NO.54-AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

(Major head-2415-Agricultural Research and Education)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,79,38,52			
Supplementary	0	1,79,38,52	1,78,88,50	(-)50,02
Amount surrendered during the year (23 February and 31 March 2018)				50,02

Notes and Comments

Revenue:

(1) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2415-01.120.0101.9051- Establishment of Sugarcane Research Centre in Bohani District Narsingpur	O	50.00	0.00	0.00	0.00	Anticipated saving of ₹ 50.00 lakh as surrender was partly attributed to implementation of Bohani Sugarcane Research Centre was under process (₹ 45.00 lakh). Reasons for remaining anticipated saving of ₹ 5.00 lakh have not been intimated (October 2018)
	R	(-)50.00				

GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	41,18,37,01			
Supplementary	1,20,58,23	42,38,95,24	37,13,77,09	(-)5,25,18,15
Amount Surrendered during the year (31 March 2018)				5,23,56,84

Total expenditure of ₹ 37,13,77.09 lakh includes a sum of ₹ 21,48.10 lakh drawn by Women and Child Development Department under the heads 2235-02-102-0701-Centrally Sponsored Schemes (Normal)-0658 Integrated Child Development Services Scheme (₹ 8,58.03 lakh), 2235-02-103-0701- Centrally Sponsored Schemes (Normal)- 6917 Indira Gandhi Matritva Sehyog Yojana (IGMSY) (₹ 7,54.47 lakh), 2235-02-102-0702- Centrally Sponsored Schemes S.T.S.P. (Sub Scheme)-0658- Integrated Child Development Service Scheme (₹ 4,00.01 lakh) and 2235-02-102-0703- Centrally Sponsored Schemes-Scheduled Castes sub plan (Sub Scheme)-0658- Integrated Child Development Service Scheme (₹ 1,35.59 lakh) and Credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2018.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,01			
Supplementary	0	10,01	3,61	(-)6,40
Amount Surrendered during the year (31 March 2018)				6,39

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,96,38,05			
Supplementary	0	1,96,38,05	1,17,82,96	(-)78,55,09
Amount Surrendered during the year (31 March 2018)				77,92,69

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,20,58.23 lakh obtained in July 2017 (₹ 66,52.23 lakh), November 2017 (₹ 54,06.00 lakh) and in March 2018 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 5,25,18.15 lakh, a sum of ₹ 5,23,56.84 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2235-02.001.9041- Directorate of Women and Child Welfare	O	10,71.62	8,26.67	8,26.50	(-)0.17	Anticipated saving of ₹ 2,44.95 lakh was the net effect of decrease of ₹ 2,81.75 lakh (Surrendered ₹ 2,44.95 lakh + Re-appropriation ₹ 36.80 lakh) and increase of ₹ 36.80 lakh in the provision. The decrease was partly attributed to excess provision against actual requirement (₹ 36.80 lakh), while the increase was attributed to inadequate provision against actual requirement. Reasons for remaining decrease of ₹ 2,44.95 lakh have not been intimated (October 2018).
	R	(-)2,44.95				
2235-02.102.0703.0658- Integrated Child Development Service Scheme	O	1,89,94.76	1,36,16.23	1,36,07.44	(-)8.79	The expenditure of ₹ 1,36,07.44 lakh was inflated by debit of ₹ 1,35.59 lakh to this head and credit to the head 8443-Civil Deposit 800-Other Deposit on 29 March 2018. Anticipated saving of ₹ 53,78.53 lakh was the net effect of decrease of ₹ 58,78.53 lakh (Surrendered ₹ 53,78.53 lakh+ Re-appropriation ₹ 5,00.00 lakh) and increase of ₹ 5,00.00 lakh in the provision. The decrease was partly attributed to excess provision against actual requirement (₹ 5,00.00 lakh), while the increase was attributed to inadequate provision against actual requirement. Reasons for remaining decrease of ₹ 53,78.53 have not been intimated (October 2018).
	R	(-)53,78.53				

GRANT NO.55- Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2235-02.102.0702.0658- Integrated Child Development Service Scheme	O R	2,84,90.85 (-63,33.43)	2,21,57.42	2,21,51.83	(-5.59)	The expenditure of ₹ 2,21,51.83 lakh was inflated by debit of ₹ 4,00.01 lakh to this head and credit to the head 8443-Civil Deposit 800-Other Deposit on 29 March 2018. Anticipated saving of ₹ 63,33.43 lakh was the net effect of decrease of ₹ 68,33.43 lakh (Surrendered ₹ 63,33.43 lakh+Re-appropriation ₹ 5,00.00 lakh) and increase of ₹ 5,00.00 lakh in the provision. The decrease was partly attributed to excess provision against actual requirement (₹ 5,00.00 lakh), while the increase was attributed to inadequate provision against actual requirement. Reasons for remaining decrease of ₹ 63,33.43 have not been intimated (October 2018).
2235-02.102.0701.9248- Kishori Shakti Yojna	O R	3,30.00 (-3,30.00)	0.00	0.00	0.00	Reasons for anticipated saving as surrender of ₹ 3,30.00 lakh (entire provision) have not been intimated (October 2018).
2235-02.102.0103.5643- Additional Honorarium to Anganwadi Workers and Assistants	O R	63,06.00 (-11,39.23)	51,66.77	51,66.77	0.00	Reasons for anticipated saving as surrender of ₹ 11,39.23 lakh have not been intimated (October 2018).
2235-02.102.0103.6442- Atal Bal Arogya Mission	O R	5,00.00 (-2,76.52)	2,23.48	2,23.48	0.00	Reasons for anticipated saving as surrender of ₹ 2,76.52 lakh have not been intimated (October 2018).
2235-02.102.0102.6442- Atal Bal Arogya Mission	O R	5,00.00 (-3,00.09)	1,99.91	1,99.91	0.00	Reasons for anticipated saving as surrender of ₹ 3,00.09 lakh have not been intimated (October 2018).

GRANT NO.55- Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0101.5643- Additional Honorarium to Anganwadi Workers and Assistants	O R	2,08,88.00 (-)31,28.71	1,77,59.29	1,77,59.29	0.00	Reasons for anticipated saving as surrender of ₹ 31,28.71 lakh have not been intimated (October 2018).
2235-02.102.0101.6442- Atal Bal Arogya Mission	O R	41,35.00 (-)25,67.08	15,67.92	15,67.92	0.00	Reasons for anticipated saving as surrender of ₹ 25,67.08 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2235-02.102.0101.8808- Works Related to Information Technology	O R	4,92.50 (-)2,90.29	2,02.21	2,02.21	0.00	Reasons for anticipated saving as surrender of ₹ 2,90.29 lakh have not been intimated (October 2018).
2235-02.103.1201.9223- Tejaswini Gramin Mahila Sashaktikaran Pariyojna	O R	30,00.00 (-)3,00.00	27,00.00	27,00.00	0.00	Reasons for anticipated saving as surrender of ₹ 3,00.00 lakh have not been intimated (October 2018).
2235-02.103.0801.1327- One Stop Centre (Sakhi)	O R	4,91.78 (-)4,91.74	0.04	0.04	0.00	Reasons for anticipated saving as surrender of ₹ 4,91.74 lakh have not been intimated (October 2018).
2235-02.103.0703.6103- Integrated Child Protection Scheme (I.C.P.S.)	O R	8,17.38 (-)4,22.75	3,94.63	3,91.57	(-)3.06	Reasons for anticipated saving as surrender of ₹ 4,22.75 lakh have not been intimated (October 2018).
2235-02.103.0703.6917- Indira Gandhi Matritva Sehyog Yojna (I.G.M.S.Y.)	O R	6,45.51 (-)4,50.77	1,94.74	1,94.74	0.00	Reasons for anticipated saving as surrender of ₹ 4,50.77 lakh have not been intimated (October 2018).
2235-02.103.0702.6103- Integrated Child Protection Scheme (I.C.P.S.)	O R	8,17.38 (-)3,88.83	4,28.55	4,28.55	0.00	Reasons for anticipated saving as surrender of ₹ 3,88.83 lakh have not been intimated (October 2018).
2235-02.103.0702.6917- Indira Gandhi Matritva Sehyog Yojna (I.G.M.S.Y.)	O R	9,68.24 (-)6,76.24	2,92.00	2,92.00	0.00	Reasons for anticipated saving as surrender of ₹ 6,76.24 lakh have not been intimated (October 2018).

GRANT NO.55- Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2235-02.103.0701.6103- Integrated Child Protection Scheme (I.C.P.S.)	O R	35,65.27 (-)9,54.42	26,10.85	26,09.88	(-)0.97	Anticipated saving of ₹ 9,54.42 lakh was the net effect of decrease of ₹ 19,28.70 lakh (Surrendered ₹ 9,54.42 lakh + Re-appropriation ₹ 9,74.28 lakh) and increase of ₹ 9,74.28 lakh in the provision. The decrease was partly attributed to delay in the release of financial sanction from Government of India (₹ 9,74.28 lakh), while the increase was attributed to requirement of funds due to inadequate provision. Reasons for remaining saving of ₹ 9,54.42 lakh have not been intimated (October 2018).
2235-02.103.0701.6917- Indira Gandhi Matritva Sehyog Yojna (I.G.M.S.Y.)	O S R	19,72.37 1,19,06.00 (-)56,17.23	82,61.14	82,59.41	(-)1.73	The expenditure of ₹ 82,59.41 lakh was inflated by debit of ₹ 7,54.47 lakh to this head and credit to the head 8443-Civil Deposit 800-Other Deposit on 29 and 31 March 2018. Reasons for anticipated saving as surrender of ₹ 56,17.23 lakh have not been intimated (October 2018).
2235-02.103.0103.5033- Prostitute Abolition Scheme	O R	4,83.98 (-)3,10.71	1,73.27	1,73.27	0.00	Specific reasons/ reasons for anticipated saving of ₹ 3,10.71 lakh have not been intimated (October 2018).
2236-02.101.0702.6392- Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla)	O R	38,11.00 (-)4,80.29	33,30.71	33,30.71	0.00	Reasons for anticipated saving as surrender of ₹ 4,80.29 lakh have not been intimated (October 2018).
2236-02.101.0702.9050- Minimum Needs Programmes Special Nutrition Scheme	O R	3,37,11.00 (-)39,32.77	2,97,78.23	2,97,78.10	(-)0.13	Reasons for anticipated saving as surrender of ₹ 39,32.77 lakh have not been intimated (October 2018).
2236-02.101.0701.6392- Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla)	O R	89,51.00 (-)9,43.20	80,07.80	80,07.80	0.00	Reasons for anticipated saving as surrender of ₹ 9,43.20 lakh have not been intimated (October 2018).

GRANT NO.55- Women and Child Development contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0701.0851- Rajiv Gandhi National Creche Scheme	O	0.01	1,14.60	1,14.60	0.00	Augmentation of funds by re-appropriation of ₹ 1,14.59 lakh was the net effect of increase of ₹ 1,72.02 lakh and decrease as surrender of ₹ 57.43 lakh in the provision. The increase was attributed to additional requirement of funds for operation of the scheme for which only token provision was made. Reasons for decrease have not been intimated (October 2018).
	R	1,14.59				
2235-02.102.9042- Balvadies, Government Orphanages and Home for Leprosy Patients	O	47.12	1,00.80	1,00.78	(-)0.02	Augmentation of funds by re-appropriation of ₹ 53.68 lakh was the net effect of increase of ₹ 1,14.50 lakh and decrease as surrender of ₹ 60.82 lakh in the provision. The increase was attributed to inadequate provision against actual requirement. Reasons for decrease have not been intimated (October 2018).
	R	53.68				
2235-02.102.1201.1291- Strengthening of I.C.D.S. and Nutrition Level Improvement Project (SNIP)	O	43,42.61	49,59.51	49,59.19	(-)0.32	Augmentation of funds by re-appropriation of ₹ 6,16.90 lakh was the net effect of increase of ₹ 24,97.08 lakh and decrease of ₹ 18,80.18 lakh in the provision. The increase was attributed to requirement of additional funds due to less budget provision, while the decrease was mainly attributed to excess provision against actual requirement and non-receipt of sanction from Government of India.
	R	6,16.90				

GRANT NO.55- Women and Child Development conclud.

Charged

- (5) Against available saving of ₹ 6.40 lakh, a sum of ₹ 6.39 lakh was surrendered on 31 March 2018.

Capital:

Voted

- (6) Against the available saving of ₹ 78,55.09 lakh, a sum of ₹ 77,92.69 lakh was surrendered on 31 March 2018.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0701.0658- Integrated Child Development Service	O	1,01,00.00	78,00.00	78,00.00	0.00	Reasons for anticipated saving as surrender of ₹ 23,00.00 lakh have not been intimated (October 2018).
	R	(-)23,00.00				
4235-02.102.0102.5360- Construction of Buildings for Aganwadi Centres	O	27,00.00	6,84.19	6,84.19	0.00	Reasons for anticipated saving as surrender of ₹ 20,15.81 lakh have not been intimated (October 2018).
	R	(-)20,15.81				
4235-02.102.0101.5360- Construction of Buildings for Aganwadi Centres	O	63,00.00	29,65.92	29,03.52	(-)62.40	Reasons for anticipated saving as surrender of ₹ 33,34.08 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)33,34.08				
4235-02.800.0701.6103- Integrated Child Protection Scheme (I.C.P.S.)	O	1,00.00	0.00	0.00	0.00	Reasons for anticipated saving as surrender of ₹ 1,00.00 lakh (entire provision) have not been intimated (October 2018).
	R	(-)1,00.00				

GRANT NO.56-RURAL INDUSTRY
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,48,28,47			
Supplementary	7,50	2,48,35,97	2,11,07,70	(-)37,28,27
Amount Surrendered during the year (28-31 March 2018)				41,82,64

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	97,90			
Supplementary	0	97,90	36,25	(-)61,65
Amount Surrendered during the year (28-31 March 2018)				71,22

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7.50 lakh obtained in July 2017 proved unnecessary.
- (2) Surrender of ₹ 41,82.64 lakh on 28 and 31 March 2018 was in excess of the available saving of ₹ 37,28.27 lakh.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.8585- Establishment of District Village Industry Offices for Decentralisation of Duties and Programmes of Panchayat	O R	1,67.89 (-)1,67.89	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 1,67.89 lakh was attributed to posts remaining vacant against sanctioned posts, direct recruitment and non-completed procedure of promotion.

GRANT NO.56- Rural Industry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.3778- Implementation of sericulture industry schemes	O	21,24.38	17,77.29	18,55.30	+78.01	Anticipated saving of ₹ 3,47.09 lakh was the net effect of decrease of ₹ 4,47.09 lakh (Surrendered ₹ 3,47.09 + Re-appropriation ₹ 1,00.00 lakh) and increase of ₹ 1,00.00 lakh in the provision. The decrease was partly attributed to ten percent economy cut imposed under salary head by the Finance Department (₹ 3,47.09 lakh). The increase was attributed to requirement of additional funds due to increase pay scale in Seventh Pay Commission. Specific reasons for remaining decrease of ₹ 1,00.00 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)3,47.09				
2851-107.0103.3777- Development Works of Sericulture Industry	O	4,08.20	1,26.04	20.25	(-)1,05.79	Anticipated saving of ₹ 2,82.16 lakh was partly attributed to ten percent economy cut imposed under salary head by the Finance Department and non-receipt of sufficient proposal (₹ 2,47.92 lakh). Specific reasons for remaining anticipated saving of ₹ 34.24 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)2,82.16				

GRANT NO.56- Rural Industry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2851-107.0102.3777- Development Works of Sericulture Industry	O R	10,39.62 (-4,63.65)	5,75.97	3,75.40	(-2,00.57)	Anticipated saving of ₹ 4,63.65 lakh was partly attributed to ten percent economy cut imposed under salary head by the Finance Department and non-receipt of sufficient proposal (₹ 3,97.32 lakh). Specific reasons for remaining anticipated saving of ₹ 66.33 lakh as well as final saving have not been intimated (October 2018).
2851-107.0102.5146- Tussar Sericulture Development and Extension Programme	O R	8,20.75 (-4,56.02)	3,64.73	2,92.49	(-72.24)	Anticipated saving of ₹ 4,56.02 lakh was partly attributed to ten percent economy cut imposed under salary head by the Finance Department and non-achieving the fix targets of Tussar Kosafal (₹ 3,88.72 lakh). Specific reasons for remaining anticipated saving of ₹ 67.30 lakh as well as final saving have not been intimated (October 2018).
2851-107.0102.6778- Integrated Cluster Development Programme Scheme	O R	2,48.00 (-60.67)	1,87.33	25.29	(-1,62.04)	Anticipated saving of ₹ 60.67 lakh was attributed to ten percent economy cut imposed under salary head by the Finance Department. Reasons for final saving have not been intimated (October 2018).
2851-107.0101.2731- Research and Training	O R	5,47.00 (-2,91.09)	2,55.91	2,07.53	(-48.38)	Anticipated saving of ₹ 2,91.09 lakh was partly attributed to ten percent economy cut imposed under salary head by the Finance Department, non-achieving the fix targets for mainly field Trial and non-receipt the sufficient proposal (₹ 2,84.89 lakh). Reasons for remaining anticipated saving of ₹ 6.20 lakh as well as final saving have not been intimated (October 2018).

GRANT NO.56- Rural Industry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0101.3777- Development Works of Sericulture Industry	O	25,71.17	9,50.05	16,04.04	+6,53.99	Anticipated saving of ₹ 16,21.12 lakh was the net effect of decrease of ₹ 17,13.12 lakh and increase of ₹ 92.00 lakh in the provision. The decrease was partly attributed to ten percent economy cut imposed under salary head by the Finance Department, non-receipt the sufficient proposal and non-completion of Physical Targets due to non-available of sufficient Shahtoot Leafs (₹ 11,69.21 lakh). The increase was partly attributed to increase pay in Seventh Pay Commission (₹ 10.00 lakh). Reasons for remaining decrease of ₹ 5,43.91 lakh and increase of ₹ 82.00 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	(-)16,21.12				
2851-107.0101.5146- Tussar Sericulture Development and Extension Programme	O	3,15.45	25.81	43.60	+17.79	Anticipated saving of ₹ 2,89.64 lakh was partly attributed to ten percent economy cut imposed under salary head by the Finance Department (₹ 1,39.28 lakh). Reasons for remaining anticipated saving of ₹ 1,50.36 lakh as well as final excess have not been intimated (October 2018).
	R	(-)2,89.64				
2851-107.0101.6794- Assistance to Entrepreneurs / Self Assistance and Non- Government Institutions	O	3,34.00	2,99.83	60.60	(-)2,39.23	Anticipated saving of ₹ 34.17 lakh was attributed to ten percent economy cut imposed under salary head by the Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 and 2015-16 also.
	R	(-)34.17				

GRANT NO.56- Rural Industry contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0931- Central Office	O	4,35.28	3,41.82	4,91.50	+1,49.68	Anticipated saving of ₹ 1,00.96 lakh was the net effect of increase of ₹ 8.70 lakh and decrease of ₹ 1,09.66 lakh in the provision. Specific reasons for decrease and increase as well as final excess have not been intimated (October 2018).
	S	7.50				
	R	(-)1,00.96				
2851-104.0101.9062- Grant for Establishment to Handicraft and Handloom Corporation	O	5,65.46	7,97.03	7,95.68	(-)1.35	Augmentation of funds by re-appropriation of ₹ 2,31.57 lakh was attributed to less budget provision. Excess had occurred under this head during 2016-17 also.
	R	2,31.57				
2851-105.0103.7215- Chief Minister Selfemployment Scheme	O	4,80.00	5,32.50	5,32.50	0.00	Augmentation of funds by re-appropriation of ₹ 52.50 lakh was attributed to requirement of additional funds due to receipt of extra proposal.
	R	52.50				
2851-105.0102.7215- Chief Minister Selfemployment Scheme	O	3,60.00	4,84.00	4,53.00	(-)31.00	Augmentation of funds by re-appropriation of ₹ 1,24.00 lakh was attributed to requirement of additional funds due to receipt of extra proposal. Reasons for final saving have not been intimated (October 2018).
	R	1,24.00				
2851-105.0101.1068- Establishment Grant to Khadi Board	O	13,52.93	13,38.08	19,97.25	+6,59.17	Anticipated saving of ₹ 14.85 lakh was attributed to ten percent economy cut imposed under salary head by the Finance Department. Reasons for final excess have not been intimated (October 2018).
	R	(-)14.85				
2851-107.2304- Direction and Administration	O	2,58.58	2,32.12	3,73.36	+1,41.24	Anticipated saving of ₹ 26.46 lakh was the net effect of increase of ₹ 12.00 lakh and decrease of ₹ 38.46 lakh in the provision. The increase was attributed to increase pay scale in Seventh Pay Commission. The decrease was partly attributed to ten percent economy cut imposed under salary head by the Finance Department (₹ 26.46 lakh). Reasons for remaining decrease of ₹ 12.00 lakh as well as final excess have not been intimated (October 2018).
	R	(-)26.46				

GRANT NO.56- Rural Industry conclud.**Capital:**

- (5) Surrender of ₹ 71.22 lakh on 28 and 31 March 2018 was in excess of the available saving of ₹ 61.65 lakh.
- (6) Saving in the provision under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-107.0101.6336- Irrigation Facilities and other Construction Works at Sericulture Centres	O R	47.40 (-)45.62	1.78	5.16	+3.38	Anticipated saving of ₹ 45.62 lakh was partly attributed to ten percent economy cut imposed under salary head by the Finance Department (₹ 36.14 lakh). Reasons for remaining anticipated saving of ₹ 9.48 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4851-107.0101.8808- Works related to Information Technology	O R	50.00 (-)25.12	24.88	30.97	+6.09	Specific reasons for anticipated saving of ₹ 25.12 lakh as well as final excess have not been intimated (October 2018).

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO
WATER RESOURCES DEPARTMENT
(All Voted)**

(MAJOR HEAD- 4700-Capital Outlay on Major Irrigation)

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,00,01			
Supplementary	0	30,00,01	3,28,48	(-)26,71,53
Amount Surrendered during the year (31 March 2018)				25,76,03

Notes and Comments

Capital:

- (1) Against the available saving of ₹ 26,71.53 lakh, a sum of ₹ 25,76.03 lakh was surrendered on 31 March 2018.
- (2) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-01.800.1201.6258- Dam Rehabilitation and Improvement Project	O R	30,00.01 (-)25,76.03	4,23.98	3,28.48	(-)95.50	Anticipated saving of ₹ 25,76.03 lakh was attributed to fix the limit of capital expenditure by Finance Department. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

(3) Suspense Transactions:-

No expenditure was incurred in the Capital Section (Voted) of this grant under the head 'Suspense' during the year. The nature of transaction under 'Suspense' and the accounting procedure there of have been explained in Note (5) below the Appropriation Account of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2017-18 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

GRANT NO.57- Externally Aided Projects Pertaining to Water Resources Department conclud.

Particular	Opening Balance as on 01 April 2017 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2018 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)**

(Major Heads- 2245- Relief on Account of Natural Calamities, 4250- Capital Outlay on Other Social Services, 6245-Loans for Relief on Account of Natural Calamities)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	21,85,04,59			
Supplementary	13,00,00,00	34,85,04,59	26,00,20,48	(-)8,84,84,11
Amount Surrendered during the year (31 March 2018)				6,80,44

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	28,81,67			
Supplementary	0	28,81,67	8,53,38	(-)20,28,29
Amount Surrendered during the year (31 March 2018)				19,28,29

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 8,84,84.11 lakh, supplementary grant of ₹ 13,00,00.00 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 8,84,84.11 lakh, a sum of ₹ 6,80.44 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-01.101.6422-	O	5,68,00.00				Adequate reasons for anticipated saving of ₹ 5,02,09.00 lakh as well as reasons for final saving have not been intimated (October 2018).
Grant Assistance	S	13,00,00.00				
for Loss of Crops due to drought	R	(-)5,02,09.00	13,65,91.00	7,48,67.72	(-)6,17,23.28	

GRANT NO.58- Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-01.101.8874- Additional Provision for Drought Relief and Employment	O	1,05.00	1,05.00	0.00	(-)1,05.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2245-01.102.2661- Transportation of Drinking Water in Urban Areas	O	22,05.00	22,05.00	4,71.57	(-)17,33.43	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2245-01.102.6434- Transportation of Drinking Water in Rural Areas	O	10,50.00	10,50.00	3,62.89	(-)6,87.11	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2245-01.800.5497- Other works in Drought Affected Areas	O	1,57.00	1,57.00	0.00	(-)1,57.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2245-02.101.2018- Cash Donation	O R	80,99.61 (-)15,00.00	65,99.61	53,24.96	(-)12,74.65	Anticipated saving of ₹ 15,00.00 lakh was attributed to less rainfall during the year 2017-18. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2245-80.001.2304- Direction and Administration	O R	2,59.68 (-)4.50	2,55.18	1,61.19	(-)93.99	Anticipated saving of ₹ 4.50 lakh was the net effect of decrease of ₹ 8.65 lakh (Re-appropriation ₹ 4.15 lakh + Surrender ₹ 4.50 lakh) and increase of ₹ 4.15 lakh in the provision. The increase was attributed to payment of pending T.A. bills and Fixatations of the Seventh Pay Scale. Adequate reasons for decrease as well as reasons for final saving have not been intimated (October 2018).

GRANT NO.58- Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.102.6436- Training relating to Calamity and purchase of Equipments	O	7,00.00	7,00.00	0.00	(-)7,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2245-80.102.1301.2065- 14 th Finance Commission Capacity Building	O R	8,83.33 (-)6,75.94	2,07.39	2,03.90	(-)3.49	Adequate reasons for anticipated saving of ₹ 6,75.94 lakh as well as reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2245-80.800.7021- Relief Assistance for Loss due to Pala	O R	2,20,62.95 (-)70,00.00	1,50,62.95	49.64	(-)1,50,13.31	Anticipated saving of ₹ 70,00.00 lakh attributed due to no harm to the crop by pala. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2245-80.800.7250- Loss of Crops by Wild Animals	O	2,00.00	2,00.00	69.23	(-)1,30.77	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-01.101.0096- Relief to sufferers of fire	O R	21,00.00 15,00.00	36,00.00	28,68.12	(-)7,31.88	Augmentation of funds by re-appropriation of ₹ 15,00.00 lakh was attributed to provide relief to affected fire accidents during the remaining period of the financial year 2017-18. Reasons for final saving have not been intimated (October 2018).

GRANT NO.58- Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.103.7024- The amount received from National Contingency Calamity Relief Fund	O R	0.01 5,02,09.00	5,02,09.01	5,02,09.00	(-)0.01	Augmentation of funds by Re-appropriation of ₹ 5,02,09.00 lakh was attributed to requirement of funds for adjustment of balance under this head.
2245-80.800.7249- Loss of Crops from Insect Disease	O R	3,96.05 70,00.00	73,96.05	30,96.06	(-)42,99.99	Augmentation of funds by re-appropriation of ₹ 70,00.00 lakh to provide relief to crops affected or loss by insect out breaks. Reasons for final saving have not been intimated (October 2018).

(5) Famine Relief Fund						
2245-05-101-0474-Transfer to Reserve Funds and Deposit Account- Famine Relief Fund-			0.01	0.00	(-) 0.01	
<p>This Fund is created by transfer of fund from the Consolidated Fund for affording relief to people, affected by floods, famine or other natural calamities. Interest realised from the investments made out of the Fund is also credited to the Fund Account.</p> <p>During the year no amount was credited to the Fund Account under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund by debit to Major Head 2245-Relief on Account of Natural Calamities -05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund.</p>						

The position of balances on 31st March 2018 was as under:-				
Particular	Opening Balance as on 1 April 2017	Debit during the year	Credit during the year	Closing Balance as on 31 March 2018
	Debit + Credit (-)			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
<p>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 2017-18.</p>				

GRANT NO.58- Expenditure on Relief on Account of Natural Calamities and Scarcity contd.**(6) State Disaster Response Fund:**

This Fund (with revised administrative instruction) recommended by the 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 2017-18 fixed by the Government of India for State of Madhya Pradesh was ₹ 9,67,00.00 lakh seventy-five per cent of which (₹ 7,25,25.00 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 (₹ 2,41,75.00 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Fund-115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State from 1 November 2000, the closing balance of ₹ 1,02,46.44 lakh as on 31 October 2000 under Major Head "8235-General and Other Reserve Funds-122-State Disaster of India. This amount has been transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and other Reserve Funds-111-Calamity Relief Fund" because the Calamity Relief Fund is not in existence since 14 December 2010 and has been shown in bold font in Statement No.21 of Finance Accounts 2017-18. 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 2017. Due to adjustment of ₹ 6,68,00.00 lakh by proforma correction during the year 2017-18, opening balance as on 01 April 2017 is nil. During the year a sum of ₹ 14,69,09.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debiting an amount of ₹ 9,67,00.00 lakh to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposit Accounts Famine Relief Fund and ₹ 5,02,09.00 lakh to major head 2245-80-103-7024-The amount receipt from National Contingency Calamity Relief Fund.

An expenditure of ₹ 14,69,09.00 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was a nil (a) Credit balance in the account of fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2018. 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 2017-18.

GRANT NO.58- Expenditure on Relief on Account of Natural Calamities and Scarcity concld.**Capital:**

- (7) Against the available saving of ₹ 20,28.29 lakh, a sum of ₹ 19,28.29 lakh was surrendered on 31 March 2018.
- (8) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-101.1301.2065-14 th Finance Commission, Capacity Growth	O	27,81.67	8,53.38	8,53.38	0.00	Adequate reasons for anticipated saving of ₹ 19,28.29 lakh have not been intimated (October 2018).
	R	(-)19,28.29				
6245-01.800.2750-Loans for Redressal of Water Scarcity arising out of Natural Calamities	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO
RURAL DEVELOPMENT DEPARTMENT
(All Voted)**

(Major Heads- 2515-Other Rural Development Programmes, 4515- Capital Outlay on Other Rural Development Programmes)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	00	(-)1
Amount Surrendered during the year (31 March 2018)				1

Capital:

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

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

(Major Heads- 2515-Other Rural Development Programmes, 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	34,65,00			
Supplementary	10,00,00	44,65,00	44,27,22	(-)37,78
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,35,68,84			
Supplementary	77,25,42	6,12,94,26	4,91,12,80	(-)1,21,81,46
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 37.78 lakh supplementary grant of ₹ 10,00.00 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 37.78 lakh, no amount was surrendered during the year.
- (3) Thought overall saving of ₹ 37.78 lakh less than five percent of the total provision, remarkable variation have been noticed under the following sub heads:

SAVING:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.1954- Financial Help from the M.P. Welfare Fund	S	10,00.00	10,00.00	9,64.78	(-)35.22	Reasons for saving have not been intimated (October 2018).

GRANT NO.60- Expenditure Pertaining to District Plan Schemes conold.**Capital:**

- (4) As the actual expenditure was less than the original provision, Supplementary grant of ₹ 77,25.42 lakh obtained in July 2017 proved unnecessary.
- (5) Against the available saving of ₹ 1,21,81.46 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-101.0101.8284- Madhya Pradesh Assembly Constituency Area Development Scheme	O S	2,75,65.00 77,25.42	3,52,90.42	2,59,23.40	(-)93,67.02	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4515-103.0101.6378- Government Contribution District Schemes Implemented through Public Participation	O	92,32.00	92,32.00	72,24.95	(-)20,07.05	Reasons for saving have not been intimated (October 2018).

GRANT NO.61- EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE
(All Voted)

(Major Heads - 2401- Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 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, 4408-Capital Outlay on Food Storage and Warehousing, 4700-Capital Outlay on Major Irrigation)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,98,07			
Supplementary	0	7,98,07	7,98,00	(-)07
Amount Surrendered during the year (31 March 2018)				02

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	95,00,13			
Supplementary	0	95,00,13	94,99,99	(-)14
Amount Surrendered during the year (31 March 2018)				08

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 0.07 lakh, a sum of ₹ 0.02 lakh was surrendered on 31 March 2018.

Capital:

- (2) Against the available saving of ₹ 0.14 lakh, a sum of ₹ 0.08 lakh was surrendered on 31 March 2018.

GRANT NO.62-PANCHAYAT**(MAJOR HEAD- 2515-Other Rural Development Programmes)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,72,10,68			
Supplementary	0	1,72,10,68	1,49,63,50	(-)22,47,18
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20			
Supplementary	0	1,20	00	(-)1,20
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 22,47.18 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-101.2468-	O	1,14.88	1,14.88	50.30	(-)64.58	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
Government Institute for Training of Panchayat Secretaries						
2515-101.2474-	O	1,64,49.70	1,64,49.70	1,43,81.15	(-)20,68.55	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
Charges in connection with the Panchayatiraj Institutions						
2515-101.0101.2467-	O	2,21.29	2,21.29	1,35.93	(-)85.36	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
Directorate of Panchayat						

Charged

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

GRANT NO.63-MINORITY WELFARE
(All Voted)

(Major Head-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:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,19,84			
Supplementary	0	19,19,84	12,62,19	(-)6,57,65
Amount surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,00,00			
Supplementary	0	6,00,00	4,05,00	(-)1,95,00
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 6,57.65 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.6609- Post Metric Minority Girls Hostel	O	45.62	34.62	18.08	(-)16.54	Anticipated saving of ₹ 11.00 lakh as re- appropriation was attributed to posts remaining vacant. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	(-)11.00				
2225-03.800.9411- Grant to Church and Dargah etc.	O	35.00	35.00	3.00	(-)32.00	Reasons for saving have not been intimated (October 2018).
2225-03.800.9413- Formation of Wakf Tribunal	O	1,08.07	1,08.07	73.51	(-)34.56	Reasons for saving have not been intimated (October 2018).

GRANT NO.63- Minority Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.0801.2082- Provide Education/ Madarsa to Minorities	O	4,50.00	4,50.00	0.00	(-)4,50.00	Reasons for saving of entire provision have not been intimated (October 2018). Saving had occurred during 2016-17 also.
2225-03.800.0101.7571- Chief Minister's Economic Welfare Scheme	O	1,00.00	1,00.00	59.01	(-)40.99	Reasons for saving have not been intimated (October 2018).

Capital:

- (3) Against the available saving of ₹ 1,95.00 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0801.5617- Development Programmes in Mass Minority Districts	O	6,00.00	6,00.00	4,05.00	(-)1,95.00	Reasons for saving have not been intimated (October 2018).

GRANT NO.64- FINANCIAL ASSISTANCE TO URBAN BODIES

(Major Heads- 2202-General Education, 2215-Water Supply and Sanitation, 2217- Urban Development, 2235-Social Security and Welfare, 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 6217- Loans for Urban Development)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	77,64,84,21			
Supplementary	10,80,00	77,75,64,21	70,91,73,78	(-)6,83,90,43
Amount Surrendered during the year (31 March 2018)				75,13,10

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,62,57,20			
Supplementary	28,89,00	3,91,46,20	3,90,91,91	(-)54,29
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,13,00,00			
Supplementary	0	1,13,00,00	14,60,16	(-)98,39,84
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,80.00 lakh obtained in July 2017 proved unnecessary.
- (2) Against the available saving of ₹ 6,83,90.43 lakh, a sum of ₹ 75,13.10 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.191.0101.2669- Honorarium to Contract Teachers	O	48,00.00	48,00.00	40,95.81	(-)7,04.19	Reasons for saving have not been intimated (October 2018).
2215-01.101.0102.0545- Establishment and Maintenance of State Water Supply Houses	O R	55,41.60 (-)40,12.00	15,29.60	2,14.83	(-)13,14.77	Reasons for anticipated saving as surrender of ₹ 40,12.00 lakh as well as for final saving have not been intimated (October 2018).
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O R	1,66,24.80 (-)19,05.00	1,47,19.80	1,37,55.98	(-)9,63.82	Anticipated saving of ₹ 19,05.00 lakh was the net effect of decrease of ₹ 19,16.60 lakh and increase of ₹ 11.60 lakh in the provision. The increase was attributed to requirement of funds for payment according to the 7 th Pay Scale. Reasons/ specific reasons for decrease as well as for final saving have not been intimated (October 2018).
2217-05.191.0103.7145- Chief Minister Drinking Water Programme	O	75,00.00	75,00.00	4,00.00	(-)71,00.00	Reasons for saving have not been intimated (October 2018).
2217-05.191.0103.7146- Chief Minister Infrastructure Development Programme	O	45,00.00	45,00.00	29,32.50	(-)15,67.50	Reasons for saving have not been intimated (October 2018).
2217-05.191.0102.6221- Infrastructure Development Scheme for Small and Medium Towns	O R	20,00.00 (-)10,00.00	10,00.00	6,90.00	(-)3,10.00	Reasons for anticipated saving of ₹ 10,00.00 lakh as well as for final saving have not been intimated (October 2018).
2217-05.191.0102.7145- Chief Minister Drinking Water Programme	O	25,00.00	25,00.00	4,70.85	(-)20,29.15	Reasons for saving have not been intimated (October 2018).
2217-05.191.0102.7146- Chief Minister Infrastructure Development Programme	O	20,00.00	20,00.00	5,35.00	(-)14,65.00	Reasons for saving have not been intimated (October 2018).

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.0101.6221- Infrastructure Development Scheme for Small and Medium Towns	O R	40,00.00 (-)36,00.00	4,00.00	0.00	(-)4,00.00	Reasons for anticipated saving of ₹ 36,00.00 lakh as well as final saving have not been intimated (October 2018).
2217-05.191.0101.7145- Chief Minister Drinking Water Programme	O	50,00.00	50,00.00	5,64.15	(-)44,35.85	Reasons for saving have not been intimated (October 2018).
2217-05.191.0101.7146- Chief Minister Infrastructure Development Programme	O	27,50.00	27,50.00	10,88.05	(-)16,61.95	Reasons for saving have not been intimated (October 2018).
2217-05.192.0101.6221- Infrastructure Development Scheme for Small and Medium Towns	O R	15,00.01 (-)13,00.00	2,00.01	0.00	(-)2,00.01	Reasons for anticipated saving of ₹ 13,00.00 lakh as well as final saving have not been intimated (October 2018).
2217-05.192.0101.7145- Chief Minister Drinking Water Programme	O	25,00.00	25,00.00	7,44.37	(-)17,55.63	Reasons for saving have not been intimated (October 2018).
2217-05.192.0101.7146- Chief Minister Infrastructure Development Programme	O	13,75.00	13,75.00	4,45.03	(-)9,29.97	Reasons for saving have not been intimated (October 2018).
2217-05.193.0102.6221- Infrastructure Development Scheme for Small and Medium Towns	O R	20,00.00 (-)7,00.00	13,00.00	10,54.00	(-)2,46.00	Reasons for anticipated saving of ₹ 7,00.00 lakh as well as for final saving have not been intimated (October 2018).
2217-05.193.0101.6221- Infrastructure Development Scheme for Small and Medium Towns	O R	15,00.01 (-)13,00.00	2,00.01	4,05.00	+2,04.99	Reasons for anticipated saving of ₹ 13,00.00 lakh as well as for final excess have not been intimated (October 2018).
2217-05.193.0101.7145- Chief Minister Drinking Water Programme	O	25,00.00	25,00.00	7,44.37	(-)17,55.63	Reasons for saving have not been intimated (October 2018).
2217-05.193.0101.7146- Chief Minister Infrastructure Development Programme	O	13,75.00	13,75.00	4,10.00	(-)9,65.00	Reasons for saving have not been intimated (October 2018).
2235-02.192.0101.9142- Social Security and Welfare	O R	20,00.00 (-)5.00	19,95.00	16,95.00	(-)3,00.00	Anticipated saving of ₹ 5.00 lakh (as surrender) was attributed to reduction on number of beneficiaries. Reasons for final saving have not been intimated (October 2018).

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-191.6062- Reimbursement of Electric Charges for Drinking Water Scheme as per Recommendations of State Finance Commission	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018).
3604-191.6063- Specific Grant as per Recommendations of State Finance Commission	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018).
3604-191.8018-Transfer to Urban Bodies from Entry Tax	O	17,98,76.61	17,98,76.61	16,18,88.95	(-)1,79,87.66	Reasons for saving have not been intimated (October 2018).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.192.0102.9416- Grant for Primary Education to Rural and Urban Bodies	O	55,85.55	69,35.55	63,90.16	(-)5,45.39	Augmentation of funds by re-appropriation of ₹ 7,50.00 lakh was the net effect of increase of ₹ 11,40.00 lakh and decrease of ₹ 3,90.00 lakh as surrender in the provision. The increase was attributed to requirement of funds for payment of pending honorarium bills as well as contribution to Adhyapak/ Shikshakarmi/Samvida Shikshak/Atithi Shikshak, while the decrease was attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2018).
	S	6,00.00				
	R	7,50.00				

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.192.0102.9417- Grant in aid for Higher Secondary Education to Rural and Urban Bodies	O	48,30.00	59,50.00	55,34.42	(-)4,15.58	Augmentation of funds by re-appropriation of ₹ 9,90.00 lakh was attributed to requirement of funds for payment of pending honorarium bills as well as contribution to Adhyapak/ Shikshakarmi /Samvida Shikshak/Atithi Shikshak. Reasons for final saving have not been intimated (October 2018).
	S	1,30.00				
	R	9,90.00				
2202-01.192.0102.9418- Grant in aid for Middle Education to Rural and Urban Bodies	O	12,16.93	15,76.93	15,76.83	(-)0.10	Augmentation of funds by re-appropriation of ₹ 2,60.00 lakh was attributed to requirement of funds for payment of pending honorarium bills as well as contribution to Adhyapak/ Shikshakarmi /Samvida Shikshak/Atithi Shikshak.
	S	1,00.00				
	R	2,60.00				
2202-01.193.0102.9416- Grant for Primary Education to Rural and Urban Bodies	O	1,20,00.00	1,44,00.00	1,46,17.76	+2,17.76	Augmentation of funds by re-appropriation of ₹ 24,00.00 lakh was attributed to requirement of funds for payment of pending honorarium bills as well as contribution to Adhyapak/ Shikshakarmi/Samvida Shikshak/Atithi Shikshak. Reasons for final excess have not been intimated (October 2018).
	R	24,00.00				

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.193.0102.9417- Grant in aid for Higher Secondary Education to Rural and Urban Bodies	O	21,96.70	28,16.70	26,90.11	(-)1,26.59	Augmentation of funds by re-appropriation of ₹ 4,70.00 lakh was attributed to requirement of funds for payment of pending honorarium bills as well as contribution to Adhyapak /Shikshakarmi/Samvida Shikshak/Atithi Shikshak. Reasons for final saving have not been intimated (October 2018).
	S	1,50.00				
	R	4,70.00				
2202-01.193.0102.9418- Grant in aid for Middle Education to Rural and Urban Bodies	O	11,15.73	14,55.73	12,66.80	(-)1,88.93	Augmentation of funds by re-appropriation of ₹ 2,40.00 lakh was attributed to requirement of funds for payment of pending honorarium bills as well as contribution to Adhyapak / Shikshakarmi /Samvida Shikshak/Atithi Shikshak. Reasons for final saving have not been intimated (October 2018).
	S	1,00.00				
	R	2,40.00				
2217-05.191.0101.7707- Chief Minister Urban Self Employment Scheme	O	7,50.00	31,50.00	30,75.00	(-)75.00	Reasons for augmentation of funds by re-appropriation of ₹ 24,00.00 lakh as well as final saving have not been intimated (October 2018).
	R	24,00.00				
2235-02.191.0101.9142- Social Security and Welfare	O	17,00.00	17,00.00	20,00.00	+3,00.00	Reasons for excess have not been intimated (October 2018).
2235-02.192.0801.8786- Indira Gandhi National Old Age Pension	O	27,97.00	27,93.50	29,58.50	+1,65.00	Anticipated saving of ₹ 3.50 lakh as surrender was attributed to reduction in number of beneficiaries. Reasons for final excess have not been intimated (October 2018).
	R	(-)3.50				

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-191.7668-Lump-Sum Grant to Local Bodies for Basic Services (Share in State Taxes)	O	40,00.00	40,00.00	94,65.27	+54,65.27	Reasons for excess have not been intimated (October 2018).
3604-191.8017- Grant to Urban Bodies for Maintenance of Roads from Taxes on Vehicles	O	68,14.47	68,14.47	94,43.70	+26,29.23	Reasons for excess have not been intimated (October 2018).
3604-192.8017- Grant to Urban Bodies for Maintenance of Roads from Taxes on Vehicles	O	42,73.95	42,73.95	67,49.96	+24,76.01	Reasons for excess have not been intimated (October 2018).
3604-192.8860- Transfer of Compensation amount to Urban Bodies, due to Implementation of VAT Tax System	O	3,01,18.72	3,01,18.72	3,10,25.71	+9,06.99	Reasons for excess have not been intimated (October 2018).
3604-193.8017- Grant to Urban Bodies for Maintenance of Roads from Taxes on Vehicles	O	29,49.71	29,49.71	45,75.43	+16,25.72	Reasons for excess have not been intimated (October 2018).

Charged

(5) Against the available saving of ₹ 54.29 lakh, no amount was surrendered during the year.

Capital:**Voted**

(6) Against the available saving of ₹ 98,39.84 lakh, no amount was surrendered during the year.

(7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6217-60.191.1203.7336-M.P. Urban Services Improvement Programme (A.D.B.)	O	33,75.00	33,75.00	0.00	(-)33,75.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018).
6217-60.191.1202.7336-M.P. Urban Services Improvement Programme (A.D.B.)	O	11,25.00	11,25.00	0.00	(-)11,25.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018).
6217-60.192.1203.7336-M.P. Urban Services Improvement Programme (A.D.B.)	O	24,00.00	24,00.00	0.00	(-)24,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2018).

GRANT NO.64- Financial Assistance to Urban Bodies conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6217-60.192.1202.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	8,00.00	8,00.00	0.00	(-)8,00.00	Reasons for non- utilisation of entire original provision have not been intimated (October 2018).
6217-60.193.1203.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	17,25. 00	17,25.00	6,98.55	(-)10,26.45	Reasons for saving have not been intimated (October 2018).
6217-60.193.1202.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	5,75.00	5,75.00	2,32.85	(-)3,42.15	Reasons for saving have not been intimated (October 2018).

GRANT NO.65-AVIATION
(All Voted)

(Major Heads- 2052-Secretariat-General Services, 2245-Relief on Account of Natural Calamities, 3053-Civil Aviation, 5053-Capital Outlay on Civil Aviation)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,80,79			
Supplementary	13,50,00	46,30,79	36,66,17	(-)9,64,62
Amount Surrendered during the year (31 March 2018)				9,64,47

The expenditure (₹ 36,66,17,113) shown in revenue (voted) section includes an amount of ₹ 2,90,35,519/- spent out of an advance from the Contingency Fund sanctioned on 22.11.2017 under the head 2052-091-4043. It has been recouped under the head 2052-091-4043 to the fund during the year.

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,02			
Supplementary	0	2,00,02	00	(-)2,00,02
Amount Surrendered during the year (31 March 2018)				2,00,02

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 9,64.62 lakh, supplementary grant of ₹ 13,50.00 lakh obtained in November 2017 proved excessive.
- (2) Against the available saving of ₹ 9,64.62 lakh, a sum of ₹ 9,64.47 lakh was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Grant No.65- Aviation concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.4043- Directorate of Aviation	O	27,80.75	36,66.32	36,66.17	(-)0.15	Anticipated saving of ₹ 4,64.43 lakh was attributed to late appointment to the prescribed posts by D.G.C.A., non enhancement of the rate of wages, non- posting, non- permission for foreign training to Pilots, adopted economy measures, less number of flights by government plane and non- receipt of bills for hiring planes. Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	S	13,50.00				
	R	(-)4,64.43				
3053-80.003.0101.0689- Regional Connectivity	O	5,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-issue of sanction by Competent Authority of Government.
	R	(-)5,00.00				

Capital:

(4) Saving in the provision occurred:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5053-80.800.0101.0690- Development of Infrastructure and Airport	O	2,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,00.00 lakh was attributed to non-issue of sanction by Competent Authority of Government.
	R	(-)2,00.00				

GRANT NO.66-WELFARE OF BACKWARD CLASSES

(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

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,39,98,85			
Supplementary	0	9,39,98,85	7,97,96,37	(-),42,02,48
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	18,95,02			
Supplementary	0	18,95,02	10,25,09	(-)8,69,93
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Surrender Sanction Endt. No. 484/634/2018/54-1 dated 11.04.2018 of ₹ 1,32,75,62,015 (Revenue ₹ 1,24,05,68,715 + Capital ₹ 8,69,93,300) issued by Department of Backward Classes and Minority Welfare and Surrender Sanction Endt. No. 112/22/Budget/RES/18 dated 12.04.2018 of ₹ 1,55,66,76,167 (Grant No. 66 ₹ 57,58,702) issued by Department of Panchayat and Rural Development have been rejected as these sanctions were issued after 31.03.2018.

GRANT NO.66- Welfare of Backward Classes contd.

- (2) Against the available saving of ₹ 1,42,02.48 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.001.1474- District and project administration	O	14,60.37	14,68.37	12,47.77	(-)2,20.60	Augmentation of funds by re-appropriation of ₹ 8.00 lakh was the net effect of decrease of ₹ 10.00 lakh (as re-appropriation) and increase of ₹ 18.00 lakh in the provision. Specific reasons for decrease and increase as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
	R	8.00				
2225-03.277.0801.2676- Post Metric Scholarships	O	84,00.00	84,00.00	41,35.11	(-)42,64.89	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2225-03.277.0101.0496- Ashram and Hostel	O	6,81.76	6,89.76	4,15.54	(-)2,74.22	Augmentation of funds by re-appropriation of ₹ 8.00 lakh was the net effect of decrease of ₹ 2.10 lakh (as re-appropriation) and increase of ₹ 10.10 lakh in the provision. The decrease was attributed to reduction the rates of dearness allowance while the increase was attributed to non-availability of adequate budget and implementation of Seventh Pay Commission. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
	R	8.00				
2225-03.277.0101.2676- Post Metric Scholarships	O	6,00,00.00	6,00,00.00	5,32,62.49	(-)67,37.51	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2225-03.277.0101.5511- Printing of Scholarship Forms	O	5,00.00	5,00.00	2,00.00	(-)3,00.00	Reasons for saving have not been intimated (October 2018).

GRANT NO.66- Welfare of Backward Classes concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.277.0101.6175- State Scholarship	O	1,34,00.00	1,34,00.00	1,17,36.57	(-)16,63.43	Reasons for saving have not been intimated (October 2018).
2225-03.277.0101.6890- Establishment of District Level Girls Hostel	O R	8,60.17 2.00	8,62.17	4,65.13	(-)3,97.04	Augmentation of funds by re-appropriation of ₹ 2.00 lakh was the net effect of decrease of ₹ 3.50 lakh (as re-appropriation) and increase of ₹ 5.50 lakh in the provision. The decrease was attributed to reduction the rates of dearness allowance while the increase was attributed to non-availability of adequate budget and implementation of Seventh Pay Commission. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

Charged

- (4) Against the available saving of ₹ 0.20 lakh, no amount was surrendered during the year.

Capital:**Voted**

- (5) Against the available saving of ₹ 8,69.93 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0701.5512- Construction of Boys Hostels Buildings at District Level	O	4,70.00	4,70.00	1,21.18	(-)3,48.82	Reasons for saving have not been intimated (October 2018)
4225-03.800.0701.6889- Construction of Girls Hostels Buildings at District Level	O	14,25.00	14,25.00	9,03.91	(-)5,21.09	Reasons for saving have not been intimated (October 2018)

GRANT NO.67-PUBLIC WORKS-BUILDINGS

(Major Heads- 2059-Public Works, 2216-Housing, 4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing, 4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,53,85,02			
Supplementary	30,00,00	6,83,85,02	5,09,26,20	(-)1,74,58,82
Amount Surrendered during the year (31 March 2018)				91,92,18

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,10,00			
Supplementary	0	2,10,00	1,09,66	(-)1,00,34
Amount Surrendered during the year (31 March 2018)				48,08

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,81,17,19			
Supplementary	68,81,53	3,49,98,72	1,99,69,93	(-)1,50,28,79
Amount Surrendered during the year (16 January and 31 March 2018)				1,10,69,56

Total expenditure of ₹ 1,99,69.93 lakh includes a sum of ₹ 39,00.00 lakh drawn under the head 4059-01-051-0701-Centrally Sponsored Schemes-1936-Strengthening of the Judiciary (₹ 24,50.00 lakh) and 4216-01-106-0701-Centrally Sponsored Scheme-1936- Strengthening of the Judiciary (₹ 14,50.00 lakh) and deposited under the head 8443-Civil Deposit 800-Other Deposit on 31 March 2018.

GRANT NO.67- Public Works-Buildings contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,00.00 lakh obtained in July 2017 proved unnecessary.
- (2) Against the available saving of ₹ 1,74,58.82 lakh, a sum of ₹ 91,92.18 lakh only was surrendered on 31 March 2018.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.0183- Other Maintenance Work	O R	1,00,00.00 (-)14,83.37	85,16.63	80,69.31	(-)4,47.32	Reasons for anticipated saving of ₹ 14,83.37 lakh as well as final saving have not been intimated (October 2018).
2059-01.053.1481- District Administration	O R	6,00.00 (-)3,60.08	2,39.92	2,48.06	+8.14	Reasons for anticipated saving of ₹ 3,60.08 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2059-01.053.3383- Special Repairs- Building	O R	12,00.00 (-)2,79.27	9,20.73	9,20.73	0.00	Specific reasons for anticipated saving of ₹ 2,79.27 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2059-01.053.3387- Repairs- Rest Houses	O R	5,00.00 (-)1,12.48	3,87.52	3,92.81	+5.29	Reasons for anticipated saving of ₹ 1,12.48 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2059-01.053.3645- Maintenance of Government Higher Secondary School Buildings	O R	4,00.00 (-)1,84.33	2,15.67	2,32.40	+16.73	Reasons for anticipated saving of ₹ 1,84.33 lakh as well as final excess have not been intimated (October 2018).
2059-01.053.4220- Education - Medical College	O S R	0.01 30,00.00 (-)21,48.22	8,51.79	13,00.27	+4,48.48	Reasons for anticipated saving of ₹ 21,48.22 lakh as well as final excess have not been intimated (October 2018).
2059-01.053.4608- Stamp and Registration	O R	1,50.00 (-)1,44.97	5.03	5.03	0.00	Reasons for anticipated saving of ₹ 1,44.97 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.67- Public Works-Buildings contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.5009- Maintenance of Government College Buildings	O R	3,00.00 (-1,46.00)	1,54.00	1,49.00	(-)5.00	Reasons for anticipated saving of ₹ 1,46.00 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2059-80.001.7246- Project Implementation Unit	O	1,16,69.20	1,16,69.20	47,40.32	(-)69,28.88	Reasons for saving have not been intimated (October 2018).
2216-05.053.0183- Other Maintenance Work	O R	65,00.00 (-)9,17.87	55,82.13	55,67.03	(-)15.10	Reasons for anticipated saving of ₹ 9,17.87 lakh have not been intimated (October 2018).
2216-05.053.1316- Maintenance of Government Quarters of 'F' Type and Below Category	O R	1,00,00.00 (-)28,93.91	71,06.09	70,64.13	(-)41.96	Reasons for anticipated saving of ₹ 28,93.91 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
2216-05.053.4090- Special Repairs	O R	10,00.00 (-)2,42.18	7,57.82	7,57.41	(-)0.41	Reasons for anticipated saving of ₹ 2,42.18 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

(4) Suspense transaction:-

The expenditure in the grant includes NIL shown under the head "2059-Public Works-Suspense". The nature of transaction under "Suspense" and Accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2017-18 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

Particulars	Opening Balance as on 1 April 2017 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2018 Debit + Credit(-)
2059-PUBLIC WORKS	₹ in lakh			
(i) Purchase	(-)62,89.91	0.00	0.00	(-)62,89.91
(ii) Stock	+ 24,86.48	0.00	0.00	+ 24,86.48
(iii) Miscellaneous Public Works Advances	+1,47,81.37	0.00	0.00	+1,47,81.37
Total	+ 1,09,77.94	0.00	0.00	+1,09,77.94

GRANT NO.67- Public Works-Buildings contd.**Charged**

- (5) Against the available saving of ₹ 1,00.34 lakh, a sum of ₹ 48.08 lakh was surrendered on 31 March 2018.
- (6) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-80.001.7246- Project Implementation Unit	O	10.00	10.00	0.00	(-)10.00	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
2059-80.800.1833- Payment of Decretal Charges (Charged)	O R	2,00.00 (-)48.08	1,51.92	1,09.66	(-)42.26	Reasons for anticipated saving of ₹ 48.08 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

Capital:**Voted**

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 68,81.53 lakh obtained in July 2017 proved unnecessary.
- (8) Against the available saving of ₹ 1,50,28.79 lakh, a sum of ₹ 1,10,69.56 lakh was surrendered on 16 January and 31 March 2018.
- (9) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0840- Construction of Central Jail Indore	O	30,00.00	30,00.00	0.00	(-)30,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
4059-01.051.0848- Establishment of New Jail in District Burhanpur	O R	9,00.00 (-)9,00.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 9,00.00 lakh have not been intimated (October 2018).
4059-01.051.1933- Construction of Warehouse for Electronic Voting Machine and V.V.P.A.T.	S R	25,00.00 (-)25,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 25,00.00 lakh was attributed to non-construction of Go-down of E.V.M.
4059-01.051.0103.8042- Rest House/ Construction of House/ Reconstruction/ Reestablishment	O R	1,60.00 (-)37.91	1,22.09	37.52	(-)84.57	Reasons for anticipated saving of ₹ 37.91 lakh as well as final saving have not been intimated (October 2018).

GRANT NO.67- Public Works-Buildings contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.0849- Construction Works for strengthening of Security of Jail	O R	20,00.00 (-)19,65.95	34.05	34.05	0.00	Reasons for anticipated saving of ₹ 19,65.95 lakh have not been intimated (October 2018).
4059-01.051.0101.7088- Survey Work	O R	8,40.00 (-)4,36.43	4,03.57	2,63.41	(-)1,40.16	Reasons for anticipated saving of ₹ 4,36.43 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4059-01.051.0101.7094- Construction Works under Jail Improvement Scheme	O R	10,00.00 (-)5,16.30	4,83.70	4,83.70	0.00	Reasons for anticipated saving of ₹ 5,16.30 lakh have not been intimated (October 2018).
4059-01.051.0101.7382- District/Sub Registrar Office Building Construction/ Extension	O R	4,00.01 (-)1,00.00	3,00.01	29.87	(-)2,70.14	Anticipated saving of ₹ 1,00.00 lakh was attributed to non-release of allotment in present months. Reasons for final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4059-01.051.0101.8041- Construction of P.W.D. Division/ Sub Division Buildings	O R	5,00.00 (-)1,49.27	3,50.73	1,36.10	(-)2,14.63	Reasons for anticipated saving of ₹ 1,49.27 lakh as well as final saving have not been intimated (October 2018).
4059-01.051.0101.8042- Rest House/ Construction of House/ Reconstruction/ Reestablishment	O R	6,30.00 (-)2,64.36	3,65.64	4,71.32	+1,05.68	Reasons for anticipated saving of ₹ 2,64.36 lakh as well as final excess have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.
4059-01.051.0101.9074- Construction of High Court Building and Residential Campus	O R	20,00.00 (-)14,95.18	5,04.82	2,53.18	(-)2,51.64	Reasons for anticipated saving of ₹ 14,95.18 lakh as well as final saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.
4216-01.106.0701.6222- Administration of Justice (Construction of Staff Quarters)	O R	50,00.00 (-)21,90.38	28,09.62	28,08.40	(-)1.22	Reasons for anticipated saving of ₹ 21,90.38 lakh have not been intimated (October 2018). Saving had occurred under this head during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.67- Public Works-Buildings conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4216-01.106.0101.7593- Construction Works of Minor and Basic Nature in Residential Buildings	O R	2,00.00 (-)1,44.27	55.73	55.75	+0.02	Reasons for anticipated saving of ₹ 1,44.27 lakh have not been intimated (October 2018).
4853-02.800.0420.9276- Construction of Mineral Exploration and Development for Building	S	3,81.52	3,81.52	1,96.79	(-)1,84.73	Reasons for saving have not been intimated (October 2018).

GRANT NO.68-NEW AND RENEWABLE ENERGY SOURCES

(All Voted)

(Major Head- 2810- Non-conventional Sources of Energy)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,59,46,46			
Supplementary	0	1,59,46,46	1,51,09,42	(-)8,37,04
Amount surrendered during the year				0

Notes and Comments:**Revenue:**

- (1) Against the available saving of ₹ 8,37.04 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2810-01.001.2304- Direction and Administration	O	2,04.19	2,04.19	1,00.56	(-)1,03.63	Reasons for saving have not been intimated (October 2018).
2810-02.101.0101.7312- Extension of Solar Energy Park	O	1,50.00	1,50.00	13.24	(-)1,36.76	Reasons for saving have not been intimated (October 2018). Saving had occurred during 2016-17, 2015-16 and 2014-15 also.
2810-60.800.0101.3220- Grant-in-aid to M.P. Energy Development Corporation	O	8,01.00	8,01.00	2,16.00	(-)5,85.00	Reasons for saving have not been intimated (October 2018). Saving had occurred during 2016-17, 2015-16 and 2014-15 also.

GRANT NO.69-NOMADIC AND SEMI NOMADIC CASTE WELFARE
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	37,59,30			
Supplementary	0	37,59,30	16,64,23	(-) 20,95,07
Amount surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,65,00			
Supplementary	0	7,65,00	2,92,05	(-)4,72,95
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 20,95.07 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.7393-	O	7,45.70	7,45.70	3,30.56	(-)4,15.14	Resons for saving under this heads have not been intimated (October 2018).
Denotified caste Hostel						
2225-01.277.0103.7396-	O	2,00.00	2,00.00	43.54	(-)1,56.46	Resons for saving under this heads have not been intimated (October 2018).
Post-Matric Scholarships						

Grant No.69-Nomadic and Semi Nomadic Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0101.7393- Denotified Caste Hostel	O	7,92.44	7,92.44	5,93.51	(-)1,98.93	Reasons for saving under this heads have not been intimated (October 2018). Saving had accrued under this head during 2016-17 and 2015-16 also.
2225-01.800.0103.4986- Grant for Special Authority for Denotified Nomadic Castes	O	90.00	90.00	0.00	(-)90.00	Reasons for non-utilisation of entire provision have not been intimated (October 2018).
2225-01.800.0103.7168- Denotified Castes Awas Yojana	O	3,30.00	3,30.00	68.39	(-)2,61.61	Reasons for saving under this heads have not been intimated (October 2018).
2225-01.800.0103.7215- Chief Minister Selfemployment Scheme	O	3,50.00	3,50.00	88.40	(-)2,61.60	Reasons for saving under this heads have not been intimated (October 2018).
2225-01.800.0103.7571- Chief Minister's Economic Welfare Scheme	O	1,00.00	1,00.00	21.36	(-)78.64	Reasons for saving under this heads have not been intimated (October 2018).
2225-01.800.0102.7168- Denotified Caste Awas Yojana	O	2,00.00	2,00.00	75.00	(-)1,25.00	Reasons for saving under this heads have not been intimated (October 2018).
2225-01.800.0102.7215- Chief Minister Self Employment Scheme	O	2,00.00	2,00.00	36.48	(-)1,63.52	Reasons for saving under this heads have not been intimated (October 2018).

Capital:

- (3) Against the available saving of ₹ 4,72.95 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under:-

Grant No.69-Nomadic and Semi Nomadic Caste Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.277.0103.7758- Hostel Building Construction Scheme	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non utilization of entrie provision have not been intimated (October 2018).
4225-01.277.0101.7758- Hostel Building Construction Scheme	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non utilization of entrie provision have not been intimated (October 2018).
4225-01.800.0101.7397- Development of Colonies of Denotified Castes	O	2,00.00	2,00.00	70.38	(-)1,29.62	Reasons for saving have not been intimated (October 2018). Saving had occurred under this head during 2016-17 also.

APPENDICES

APPENDIX-I

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

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

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More (+) Less (-)
(1)	(2)	(3)	(4)
	(₹ in thousand)		
10-Forest			
Revenue-			
Charged	2,50,00,00	1,19,40,82	(-)1,30,59,18
12-Energy			
Capital-			
Voted	4,48,41,00	4,48,41,00	NIL
20-Public Health Engineering			
Revenue-			
Voted	5,00,00	16	(-)4,99,84
Capital-			
Voted	7,45,00,00	00	(-)7,45,00,00
23-Water Resources Department			
Revenue-			
Voted	3,51,57,47	3,48,59,37	(-)2,98,10
Capital-			
Voted	32,50,00	2,12,48	(-)30,37,52
24-Public Works-Roads and Bridges			
Capital-			
Voted	4,31,25,02	00	(-)4,31,25,02
25-Mineral Resources			
Revenue-			
Voted	43,70,56	9,35,86	(-)34,34,70
Capital-			
Voted	00	8,18	+8,18
29-Law and Legislative Affairs			
Revenue-			
Voted	57,99,15	00	(-)57,99,15
30-Rural Development			
Capital-			
Voted	18,91,86,00	12,24,46,94	(-)6,67,39,06

Appendix-I-concl.d.

	(1)	(2)	(3)	(4)
	(₹ in thousand)			
39-Food, Civil Supplies and Consumer Protection				
Revenue-				
Voted	2,50,00,00	00		(-)2,50,00,00
Capital-				
Voted	1,50,00	00		(-)1,50,00
48-Narmada Valley Development				
Revenue-				
Voted	11,69,00	00		(-)11,69,00
Capital-				
Voted	2,32,76,10	00		(-)2,32,76,10
53-Financial Assistance to Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	3,00,00	24,98,92		+21,98,92
58-Expenditure on Relief on account of Natural Calamities and Scarcity				
Revenue-				
Voted	9,67,00,00	14,69,09,00		+5,02,09,00
64- Financial Assistance to Urban Bodies				
Revenue-	2,72,00,00	00		(-)2,72,00,00
Voted				
68- New and Renewable Energy Sources				
Revenue-				
Voted	68,31,00	00		(-)68,31,00
TOTAL-				
REVENUE-				
Voted	20,30,27,18	18,52,03,31		(-)1,78,23,87
Charged	2,50,00,00	1,19,40,82		(-)1,30,59,18
CAPITAL-				
Voted	37,83,28,12	16,75,08,60		(-)21,08,19,52
GRAND TOTAL-				
Revenue	22,80,27,18	19,71,44,13		(-)3,08,83,05
Capital	37,83,28,12	16,75,08,60		(-)21,08,19,52

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)				
13- Farmers Welfare and Agriculture Development	2401-800-0801-0908- Agriculture Census	7,27.83	1,46.59	70.00
29- Law and Legislative Affairs	2014-102-0101-0573- High Court (Charge)	7,85.40	5,47.80	4,00.00
33- Tribal Welfare	4225-02-800-0602-5211- Local Development Programme Under Integrated Tribal Development Project	4,48,80.39	2,68,58.98	7,07.70
47- Technical Education and Skill Development	2230-03-001-0801-7490- Pradhan Mantri Kaushal Vikash Yojaya	25,60.00	22,96.95	21,46.66
55- Women and Child Development	2235-02-102-0701-0658- Integrated Child Development Services Scheme	5,24,13.06	4,84,87.80	8,58.03
55- Women and Child Development	2235-02-102-0702-0658- Integrated Child Development Services Scheme	2,84,90.85	2,21,51.83	4,00.01
55- Women and Child Development	2235-02-102-0703-0658- Integrated Child Development Services Scheme	1,89,94.76	1,36,07.44	1,35.59
55- Women and Child Development	2235-02-103-0701-6917- Indira Gandhi Matritva Sehyog Yojana (IGMSY)	1,38,78.37	82,59.41	7,54.47
67- Public Works-Buildings	4059-01-051-0701-1936- Strengthening of the Judiciary	25,00.00	24,67.93	24,50.00
67- Public Works-Buildings	4216-01-106-0701-1936- Strengthening of the Judiciary	15,00.00	14,50.00	14,50.00
Total-		16,67,30.66	12,62,74.73	93,72.46