



APPROPRIATION ACCOUNTS

2020-2021



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2020-2021

GOVERNMENT OF MADHYA PRADESH

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2020-21 presents the accounts of sums expended in the year ended 31 March 2021, 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>	1,70,09,31,46	1,59,17,87,13	10,91,44,33	
	Charged Appropriation- Public Debt.				
	Capital-				
	<i>Charged</i>	1,63,46,13,06	1,27,57,29,59	35,88,83,47	
01	General Administration				
	Revenue-				
	Voted	6,82,52,44	4,31,70,06	2,50,82,38	
	<i>Charged</i>	59,25,20	27,81,04	31,44,16	
	Capital-				
	Voted	70,00,60	60,87,31	9,13,29	
02	Other expenditure pertaining to General Administration Department				
	Revenue-				
	Voted	1,33,93,76	82,38,44	51,55,32	
03	Police				
	Revenue-				
	Voted	73,53,10,11	66,87,11,84	6,65,98,27	
	<i>Charged</i>	1,52,50	1,01,62	50,88	
	Capital-				
	Voted	6,53,82,83	5,98,91,82	54,91,01	
04	Other expenditure pertaining to Home Department				
	Revenue-				
	Voted	94,33,43	51,31,00	43,02,43	
	<i>Charged</i>	3,00	0	3,00	
	Capital-				
	Voted	58,01	19,77	38,24	
05	Jail				
	Revenue-				
	Voted	4,21,98,11	3,95,96,04	26,02,07	
	Capital-				
	Voted	30,30,00	27,94,54	2,35,46	
06	Finance				
	Revenue-				
	Voted	1,72,96,22,58	1,49,60,15,90	23,36,06,68	
	<i>Charged</i>	3,30,05,47	5,45,76	3,24,59,71	
	Capital-				
	Voted	1,30,70,03	44,79,33	85,90,70	

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	37,16,98,83	32,81,16,72	4,35,82,11	
	Charged	23,00	0	23,00	
	Capital-				
	Voted	17,02,00	1,90,89	15,11,11	
08	Land Revenue and District Administration				
	Revenue-				
	Voted	35,01,53,13	31,84,71,25	3,16,81,88	
	Charged	3,99,49	96,49	3,03,00	
	Capital-				
	Voted	1,72,73,39	1,31,67,19	41,06,20	
09	New and Renewable Energy				
	Revenue-				
	Voted	62,59,12	60,41,01	2,18,11	
10	Forest				
	Revenue-				
	Voted	17,56,38,92	15,87,81,22	1,68,57,70	
	Charged	45,99	23,91	22,08	
	Capital-				
	Voted	10,33,27,47	9,15,46,44	1,17,81,03	
11	Industrial Policy and Investment Promotion				
	Revenue-				
	Voted	3,18,62,27	3,17,09,99	1,52,28	
	Charged	25	0	25	
	Capital-				
	Voted	5,92,50,02	5,78,19,99	14,30,03	
12	Energy				
	Revenue-				
	Voted	1,03,17,00,26	1,03,11,03,44	5,96,82	
	Charged	1	0	1	
	Capital-				
	Voted	11,59,19,11	5,07,51,13	6,51,67,98	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
13	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	1,40,62,21,25	1,35,42,46,68	5,19,74,57	
	Charged	34,00	14,00	20,00	
	Capital-				
	Voted	4	0	4	
14	Animal Husbandry				
	Revenue-				
	Voted	9,34,40,00	8,42,00,78	92,39,22	
	Charged	13,88	10,16	3,72	
	Capital-				
	Voted	9,57,75	7,64,90	1,92,85	
15	Denotified, Nomadic and Semi-Nomadic Tribes Welfare				
	Revenue-				
	Voted	20,45,75	12,57,54	7,88,21	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	5,00,00	4,99,48	52	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	1,27,52,12	1,12,43,38	15,08,74	
	Charged	17,35	2,99	14,36	
	Capital-				
	Voted	78,20	0	78,20	
17	Co-operation				
	Revenue-				
	Voted	6,10,70,62	5,71,37,83	39,32,79	
	Charged	2,00	0	2,00	
	Capital-				
	Voted	30,26,52	10,62,08	19,64,44	
18	Labour				
	Revenue-				
	Voted	9,75,54,48	9,38,05,33	37,49,15	
	Charged	3,00	0	3,00	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
19	Public Health and Family Welfare				
	Revenue-				
	Voted	73,88,71,01	70,80,76,01	3,07,95,00	
	Charged	25,50	4,12	21,38	
	Capital-				
	Voted	1,74,42,52	1,45,27,85	29,14,67	
20	Public Health Engineering				
	Revenue-				
	Voted	5,37,80,06	5,47,71,84	0	9,91,78
	Charged	5,00,00	6,67	4,93,33	(9,91,78,671)
	Capital-				
	Voted	40,67,38,23	39,51,34,63	1,16,03,60	
21	Public Services Management				
	Revenue-				
	Voted	60,35,01	46,92,08	13,42,93	
	Capital-				
	Voted	2,00,00	90,63	1,09,37	
22	Urban Development and Housing				
	Revenue-				
	Voted	38,74,63,71	38,56,66,31	17,97,40	
	Charged	11,00	0	11,00	
	Capital-				
	Voted	18,17,87,73	18,00,19,50	17,68,23	
	Charged	10,00,00	4,72,20	5,27,80	
23	Water Resources				
	Revenue-				
	Voted	11,81,38,72	10,52,07,09	1,29,31,63	
	Capital-				
	Voted	52,16,40,34	51,98,06,18	18,34,16	
	Charged	1,00,00	94,80	5,20	
24	Public Works-Roads and Bridges				
	Revenue-				
	Voted	12,79,13,89	10,72,59,69	2,06,54,20	
	Capital-				
	Voted	54,27,52,06	53,95,52,81	31,99,25	
	Charged	2,55,00,00	12,35,94	2,42,64,06	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
25 Mineral Resources				
Revenue-				
Voted	48,96,12	40,33,56	8,62,56	
Charged	7,50,05,00	7,19,44,00	30,61,00	
Capital-				
Voted	9,00,01	77,56	8,22,45	
26 Culture				
Revenue-				
Voted	1,41,58,29	1,28,98,98	12,59,31	
Charged	2,00	0	2,00	
Capital-				
Voted	21,95,04	17,64,59	4,30,45	
27 School Education (Primary Education)				
Revenue-				
Voted	1,85,59,38,33	1,75,88,07,40	9,71,30,93	
Charged	2,00	50	1,50	
Capital-				
Voted	3,90,00,01	3,45,37,22	44,62,79	
28 State Legislature				
Revenue-				
Voted	97,62,28	80,22,25	17,40,03	
Charged	65,21	26,85	38,36	
29 Law and Legislative Affairs				
Revenue-				
Voted	17,00,68,05	12,63,36,52	4,37,31,53	
Charged	1,70,41,59	1,25,03,29	45,38,30	
Capital-				
Voted	2,20,00,02	1,49,21,72	70,78,30	
30 Rural Development				
Revenue-				
Voted	9,30,80,51	8,75,47,49	55,33,02	
Charged	6,81	0	6,81	
Capital-				
Voted	28,67,96,04	27,86,94,65	81,01,39	
31 Planning, Economics and Statistics				
Revenue-				
Voted	1,05,08,45	79,40,50	25,67,95	
Charged	1,00	0	1,00	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
32	Public Relations				
	Revenue-				
	Voted	3,50,36,94	3,30,94,40	19,42,54	
	Charged	10	0	10	
	Capital-				
	Voted	5,00,00	53,82	4,46,18	
33	Tribal Welfare				
	Revenue-				
	Voted	78,83,87,09	61,94,50,09	16,89,37,00	
	Charged	5,00	0	5,00	
	Capital-				
	Voted	11,11,03,70	6,64,32,01	4,46,71,69	
34	Social Justice and Disabled Person Welfare				
	Revenue-				
	Voted	7,38,24,29	6,68,89,58	69,34,71	
	Charged	1,20	0	1,20	
35	Micro, Small and Medium Enterprises				
	Revenue-				
	Voted	3,96,24,70	3,61,98,80	34,25,90	
	Charged	2	0	2	
	Capital-				
	Voted	2,90,50,03	1,21,51,35	1,68,98,68	
36	Transport				
	Revenue-				
	Voted	97,08,85	79,49,64	17,59,21	
	Charged	4,00	75	3,25	
	Capital-				
	Voted	13,60,00	10,74,55	2,85,45	
37	Tourism				
	Revenue-				
	Voted	51,20,46	50,62,49	57,97	
	Charged	80	0	80	
	Capital-				
	Voted	50,34,03	50,33,00	1,03	
38	Ayush				
	Revenue-				
	Voted	5,43,44,34	4,17,38,53	1,26,05,81	
	Charged	8,00	0	8,00	
	Capital-				
	Voted	19,45,01	18,64,45	80,56	

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
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	8,78,63,42	8,63,98,80	14,64,62	
	Charged	1,10	0	1,10	
	Capital-				
	Voted	3,87,31	69,93	3,17,38	
40	Other Expenditure Pertaining to School Education Department (Excluding Primary Education)				
	Revenue-				
	Voted	33,75,63,60	27,17,23,84	6,58,39,76	
	Charged	30,00	0	30,00	
	Capital-				
	Voted	3,05,40,62	3,03,19,17	2,21,45	
41	Overseas Indian				
	Revenue-				
	Voted	90,93	37,53	53,40	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,25,04,05	1,05,09,55	19,94,50	
	Charged	1	0	1	
	Capital-				
	Voted	6,89,06	4,88,72	2,00,34	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	1,03,48,17	93,42,05	10,06,12	
	Charged	5,00	0	5,00	
	Capital-				
	Voted	52,27,32	51,84,14	43,18	
44	Higher Education				
	Revenue-				
	Voted	24,97,93,37	21,86,40,75	3,11,52,62	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	5,40,84,05	4,48,51,13	92,32,92	

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	0		1
46	Science and Technology				
	Revenue-				
	Voted	1,16,92,88	1,16,82,87		10,01
	Capital-				
	Voted	34,00,02	34,00,00		2
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	9,05,73,26	7,88,57,61		1,17,15,65
	Charged	4,00	93		3,07
	Capital-				
	Voted	3,34,80,41	1,78,91,94		1,55,88,47
48	Narmada Valley Development				
	Revenue-				
	Voted	13,29,96	12,40,51		89,45
	Capital-				
	Voted	50,78,95,68	50,19,52,26		59,43,42
	Charged	60,00	2,06		57,94
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	12,35,20,32	11,12,10,86		1,23,09,46
	Charged	10,00	0		10,00
	Capital-				
	Voted	2,63,07,05	1,70,85,18		92,21,87
50	Horticulture and Food Processing				
	Revenue-				
	Voted	5,42,26,36	4,02,15,64		1,40,10,72
	Charged	1,00	10		90
	Capital-				
	Voted	73,00,00	4,82,27		68,17,73

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
51	SPIRITUALITY			
	Revenue-			
	Voted	50,14,41	39,20,52	10,93,89
	Charged	1,50	0	1,50
	Capital-			
	Voted	1	0	1
52	Medical Education			
	Revenue-			
	Voted	12,85,86,76	12,00,48,00	85,38,76
	Capital-			
	Voted	7,75,00,37	5,70,16,94	2,04,83,43
53	Financial Assistance to Three Tier Panchayati Raj Institutions			
	Revenue-			
	Voted	2,02,38,45,62	1,99,49,40,91	2,89,04,71
	Capital-			
	Voted	1,16,04,01	40,63,63	75,40,38
54	Agricultural Research and Education			
	Revenue-			
	Voted	1,64,14,21	1,64,14,20	1
55	Women and Child Development			
	Revenue-			
	Voted	51,28,28,21	47,97,44,14	3,30,84,07
	Charged	2,15	0	2,15
	Capital-			
	Voted	93,76,06	35,57,89	58,18,17
56	Cottage and Rural Industry			
	Revenue-			
	Voted	1,08,34,55	91,29,31	17,05,24
	Charged	1,00	0	1,00
	Capital-			
	Voted	1,37,08	79,84	57,24
57	Environment			
	Revenue-			
	Voted	41,10,49	40,80,47	30,02
	Capital-			
	Voted	27,20	21,76	5,44

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
58 Expenditure on Relief on account of Natural Calamities and drought prone area				
Revenue-				
Voted	97,54,18,30	87,77,75,70	9,76,42,60	
Charged	10	0	10	
Capital-				
Voted	4,86,40,02	0	4,86,40,02	
59 Externally Aided Projects pertaining to Rural Development Department				
Capital-				
Voted	11,31,28,00	3,61,60,00	7,69,68,00	
60 Expenditure pertaining to District Projects				
Revenue-				
Voted	49,43,63	45,69,91	3,73,72	
Capital-				
Voted	6,50,79,79	5,93,21,69	57,58,10	
61 Expenditure pertaining to Bundelkhand Package				
Revenue-				
Voted	8	0	8	
Capital-				
Voted	4,50,08	1,11,24	3,38,84	
62 Panchayat				
Revenue-				
Voted	2,00,27,01	1,80,26,99	20,00,02	
Charged	50	0	50	
63 Minority Welfare				
Revenue-				
Voted	18,20,12	8,40,17	9,79,95	
Capital-				
Voted	1,01,08,00	5,39,60	95,68,40	
64 Financial Assistance to Urban bodies				
Revenue-				
Voted	77,88,54,71	69,90,35,06	7,98,19,65	
Charged	7,20,00,00	7,19,99,64	36	
Capital-				
Voted	84,00,00	76,00,00	8,00,00	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
65	Aviation				
	Revenue-				
	Voted	32,28,14	25,09,77	7,18,37	
	Capital-				
	Voted	95,50,01	60,17,09	35,32,92	
66	Welfare of Backward Classes				
	Revenue-				
	Voted	9,02,18,85	8,76,39,51	25,79,34	
	Capital-				
	Voted	17,74,02	5,95,36	11,78,66	
67	Public Works-Buildings				
	Revenue-				
	Voted	3,85,56,02	3,48,78,31	36,77,71	
	Charged	2,00,00	45,90	1,54,10	
	Capital-				
	Voted	99,44,28	52,34,99	47,09,29	
68	Public Asset Management				
	Revenue-				
	Voted	4,00,00	40,07	3,59,93	
Total		23,59,27,03,16	21,29,83,61,30	2,29,53,33,64	9,91,78
Revenue:					
	Voted	16,42,98,75,72	15,11,20,74,72	1,31,87,92,78	9,91,78
	Charged	1,90,55,03,19	1,75,18,95,84	15,36,07,35	0
Capital:					
	Voted	3,59,60,51,19	3,15,68,56,14	43,91,95,05	0
	Charged	1,66,12,73,06	1,27,75,34,60	38,37,38,46	0
Grand Total-					
	Revenue:	18,33,53,78,91	16,86,39,70,56	1,47,24,00,13	9,91,78
	Capital:	5,25,73,24,25	4,43,43,90,74	82,29,33,51	0

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The excess over the following voted grant require regularisation:

<u>Grant Number and Name</u>	<u>Section</u>
20-Public Health Engineering	Revenue Voted

The expenditure shown in the Summary of Appropriation Accounts includes no amount credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2021. Details of such transfer of funds are given in **Appendix-II**.

100 percent reconciliation was done by the Director, Treasury and Accounts Via online mode.

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 2020-21 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	15,11,20,74,72	1,75,18,95,84	3,15,68,56,14	1,27,75,34,60
Deduct-Total of recoveries	39,06,69,95	0	77,56	0
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	14,72,14,04,76	1,75,18,95,84	3,15,67,78,58	1,27,75,34,60

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl.d.

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

[A] VOTED GRANTS

- (i) Revenue:- Grant Nos.:- 01, 02, 04, 06, 07, 15, 16, 21, 23, 24, 25, 28, 29, 31, 33, 34, 36, 38, 40, 41, 42, 44, 45, 47, 49, 50, 51, 56, 58, 61, 63, 64, 65, 68
- (ii) Capital:- Grant Nos.:- 01, 04, 06, 07, 08, 10, 12, 13, 14, 16, 17, 19, 21, 25, 26, 27, 29, 32, 33, 35, 36, 39, 42, 44, 47, 49, 50, 51, 52, 53, 55, 56, 57, 58, 59, 61, 63, 65, 66, 67

[B] CHARGED APPROPRIATIONS

- (i) Revenue:- Grant Nos.:- 01, 03, 04, 06, 07, 08, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 22, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 42, 43, 44, 47, 49, 50, 51, 55, 56, 58, 62, 67
- (ii) Capital:- Grant Nos.:- 22, 24, 48, CH-I

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 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 2021.



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date : 08 February 2022

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	1,64,60,21,46			
Supplementary	5,49,10,00	1,70,09,31,46	1,59,17,87,13	(-) 10,91,44,33
Amount Surrendered during the year (31 March 2021)				4,14,80

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 5,49,10.00 lakh obtained in March 2021 proved unnecessary.
- (2) Against the available saving of ₹ 10,91,44.33 lakh, a sum of ₹ 4,14.80 lakh only was surrendered on 31 March 2021.
- (3) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.2345-8.05 Percent Madhya Pradesh State Development Loan, 2028	O	1,61,00.00	1,61,00.00	80,50.00	(-) 80,50.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.5025- Madhya Pradesh State Development Loan	O	1,78,40.00	1,78,40.00	94,00.00	(-) 84,40.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.6763- New Loan Market	O	2,50,00.00	2,50,00.00	2,05,40.00	(-) 44,60.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.6881- 8.33 Percent Madhya Pradesh State Development Stock, 2021	O	2,09,79.66	2,09,79.66	1,04,50.00	(-) 1,05,29.66	Reasons for saving have not been intimated (August 2021).
2049-01.101.7801- 6.54 Percent Madhya Pradesh State Development Loan, 2035	S	32,70.00	32,70.00	0.00	(-) 32,70.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.7802-6.61 Percent Madhya Pradesh Development Loan 2035	S	33,05.00	33,05.00	0.00	(-) 33,05.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.101.7803-6.79 Percent Madhya Pradesh Development Loan 2033	S	33,95.00	33,95.00	0.00	(-) 33,95.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.200.3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development	O	6,50,00.00	6,50,00.00	5,24,60.38	(-) 1,25,39.62	Reasons for saving have not been intimated (August 2021).
2049-01.101.7804-6.76 Percent Madhya Pradesh Development Loan 2033	S	33,80.00	33,80.00	0.00	(-) 33,80.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.101.9124-8.27 Percent Madhya Pradesh State Development Loan, 2025	O	1,24,06.00	1,24,06.00	62,02.50	(-) 62,03.50	Reasons for saving have not been intimated (August 2021).
2049-01.101.9125-8.25 Percent Madhya Pradesh State Development Loan, 2025	O	94,00.00	94,00.00	41,25.00	(-) 52,75.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
2049-01.101.9320-8.64 Percent Madhya Pradesh State Development Loan, 2033	O	32,12.77	32,12.77	0.00	(-) 32,12.77	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2049-01.101.9323-8.52 Percent Madhya Pradesh State Development Loan, 2043	O	42,77.47	42,77.47	0.00	(-) 42,77.47	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9324-8.37 Percent Madhya Pradesh State Development Loan, 2028	O	67,01.01	67,01.01	0.00	(-) 67,01.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2049-01.101.9624-7.21 Percent Madhya Pradesh State Development Loan, 2034	O	72,10.00	72,10.00	36,05.00	(-) 36,05.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9625-7.17 Percent State Development Loan, 2029	O	71,70.00	71,70.00	35,85.00	(-) 35,85.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9825-5.73 Percent Madhya Pradesh State Development Loan, 2021	O S	28,65.00 28,65.00	57,30.00	14,32.50	(-) 42,97.50	Reasons for saving have not been intimated (August 2021).
2049-01.101.9826-6.09 Percent Madhya Pradesh State Development Loan, 2022	O S	30,45.00 30,45.00	60,90.00	15,22.50	(-) 45,67.50	Reasons for saving have not been intimated (August 2021).
2049-01.101.9827-5.54 Percent Madhya Pradesh State Development Loan, 2023	O S	27,70.00 27,70.00	55,40.00	13,85.00	(-) 41,55.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9828-6.20 Percent Madhya Pradesh State Development Loan, 2023	O S	31,00.00 31,00.00	62,00.00	15,50.00	(-) 46,50.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9829-6.69 Percent Madhya Pradesh State Development Loan, 2030	S	33,45.00	33,45.00	0.00	(-) 33,45.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.101.9830-6.73 Percent Madhya Pradesh State Development Loan, 2030	O S	67,30.00 67,30.00	1,34,60.00	33,65.00	(-) 1,00,95.00	Reasons for saving have not been intimated (August 2021).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9831-6.64 Percent Madhya Pradesh State Development Loan, 2030	O S	33,20.00 33,20.00	66,40.00	16,60.00	(-) 49,80.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9832-6.57 Percent Madhya Pradesh State Development Loan, 2030	S	32,85.00	32,85.00	0.00	(-) 32,85.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.101.9833-6.57 Percent Madhya Pradesh State Development Loan, 2030	O	32,85.00	32,85.00	16,42.50	(-) 16,42.50	Reasons for saving have not been intimated (August 2021).
2049-01.101.9835-6.69 Percent Madhya Pradesh State Development Loan, 2030	O	66,90.00	66,90.00	33,45.00	(-) 33,45.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9859-6.58 Percent Madhya Pradesh State Development Loan, 2035	O S	65,80.00 65,80.00	1,31,60.00	32,90.00	(-) 98,70.00	Reasons for saving have not been intimated (August 2021).
2049-01.101.9860-6.52 Percent Madhya Pradesh State Development Loan, 2035	O S	65,20.00 65,20.00	1,30,40.00	32,60.00	(-) 97,80.00	Reasons for saving have not been intimated (August 2021).
2049-01.200.6848-Interest Account of Corporation/Circle-K.P.D.	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.200.6973-Interest on Local Fund Account	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
2049-01.305.2624-Management of Old Loans	O	1,00,00.00	1,00,00.00	27,04.69	(-) 72,95.31	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2049-03.104.0095-	O	13,32.44	13,32.44	9,61.12	(-) 3,71.32	Reasons for saving have not been intimated (August 2021).
Interest on All India Services Provident Fund						
2049-03.104.4033-	O	80,00.00	80,00.00	35,57.64	(-) 44,42.36	Reasons for saving have not been intimated (August 2021).
Interest on Departmental Provident Fund						
2049-03.104.4487-	O	14,00,46.45	14,00,46.45	12,19,77.08	(-) 1,80,69.37	Reasons for saving have not been intimated (August 2021).
Interest on General Provident Fund						
2049-04.109.5691-	O	1,11,56.00	1,11,56.00	1,10,46.26	(-) 1,09.74	Reasons for saving have not been intimated (August 2021).
Interest on Integrated State Plan Loans as per Recommendation of 12th Finance Commission						
2049-60.701.0716-	O	1,14,38.34	1,14,38.34	0.00	(-) 1,14,38.34	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
Miscellaneous Loans Payment						
2049-60.701.3588-	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
Interest on Delayed Payment of D.C.R.G. Amount						
2049-60.701.4209-	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
Interest on Government Servants Family Benefit Fund Schemes						
2049-60.701.6587-	O	80,00.00	80,00.00	57,43.16	(-) 22,56.84	Reasons for saving have not been intimated (August 2021).
Interest on Other Obligations						

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

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.2029-8.27 Percent Madhya Pradesh State Development Loan, 2025	O	1,24,05.00	1,24,05.00	1,86,07.50	+ 62,02.50	Reasons for excess have not been intimated (August 2021).
2049-01.101.5436-7.13 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	42,78.00	+ 42,77.00	Reasons for huge excess have not been intimated (August 2021).
2049-01.101.6876-8.36 Percent Madhya Pradesh State Government Stock, 2021	O	83,90.00	83,90.00	1,88,40.00	+ 1,04,50.00	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.
2049-01.101.9122-8.25 Percent Madhya Pradesh State Development Loan, 2025	O	82,50.00	82,50.00	1,23,75.00	+ 41,25.00	Reasons for huge excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.
2049-01.101.9314-8.05 Percent Madhya Pradesh State Development Loan, 2028	O	1,61,00.00	1,61,00.00	2,41,50.00	+ 80,50.00	Reasons for excess have not been intimated (August 2021).
2049-01.101.9318-8.64 Percent Madhya Pradesh State Development Loan, 2033	O	86,40.00	86,40.00	1,18,45.44	+ 32,05.44	Reasons for excess have not been intimated (August 2021).
2049-01.101.9319-8.64 Percent Madhya Pradesh State Development Loan, 2038	O	28,13.77	28,13.77	35,59.88	+ 7,46.11	Reasons for excess have not been intimated (August 2021).
2049-01.101.9322-8.52 Percent Madhya Pradesh State Development Loan, 2043	O	42,60.70	42,60.70	85,20.00	+ 42,59.30	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9325-8.37 Percent Madhya Pradesh State Development Loan, 2028	O	84,61.35	84,61.35	1,17,18.00	+ 32,56.65	Reasons for excess have not been intimated (August 2021).
2049-01.101.9326-8.27 Percent Madhya Pradesh State Development Loan, 2028	O	83,70.00	83,70.00	1,17,18.00	+ 33,48.00	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.
2049-01.123.5042-Interest on Special Securities Issued to National Small Saving Fund to Central Government by the Government of India	O	24,50,00.00	24,50,00.00	24,51,72.13	+ 1,72.13	Reasons for excess have not been intimated (August 2021).
2049-01.305.2205-Expenditure Incurred in Connection with the Issue of New Loans	O	5,00.00	5,00.00	6,49.28	+ 1,49.28	Reasons for excess have not been intimated (August 2021).
2049-04.104.0471-Interest Loans for Non-Plan Schemes	O	0.00	0.00	2,78.26	+ 2,78.26	Reasons for booking of expenditure of ₹ 2,78.26 lakh against zero budget appropriation have not been intimated (August 2021).
2049-03.108.3360-Interest on Madhya Bharat Life Assurance Fund	O	3,00.00	3,00.00	11,87.85	+ 8,87.85	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.
2049-60.701.6971-Government Employees Group Insurance Scheme-2003 (Interest Saving on Fund)	O	1,00,00.00	1,00,00.00	2,88,82.46	+ 1,88,82.46	Reasons for excess have not been intimated (August 2021).
2049-60.701.6972-Government Employees Group Insurance Scheme-1985 (Interest Saving on Fund)	O	80,00.00	80,00.00	3,08,07.17	+ 2,28,07.17	Reasons for excess have not been intimated (August 2021).

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	1,63,46,13,06			
Supplementary	0	1,63,46,13,06	1,27,57,29,59	(-) 35,88,83,47
Amount Surrendered during the year				0

Notes and Comments:

Capital:

- (1) Against the available saving of ₹ 35,88,83.47 lakh, no amount was surrendered during the year.
- (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	3,13.70	(-) 96,86.30	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
6003-101.6054- 8.31 Percent Madhya Pradesh State Development Loan, 2019	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-101.6055- 8.32 Percent Madhya Pradesh State Development Loan, 2019	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-101.6056- 8.31 Percent Madhya Pradesh State Development Loan, 2020	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).

Charged Appropriation- Public Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.6237-8.54 Percent Madhya Pradesh State Development Loan, 2020	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-104.3093-Loan form the General Insurance Corporation of India	O	95.00	95.00	81.01	(-) 13.99	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
6003-106.6620-5 Percent Town Land [Higher Celling and Regulation Act. 1976] [M.P. Bonds]	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-106.6817-Power Bonds-2, Payment of the Principal Amount	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-106.6961-Power Bonds-1 [Loans Recommended by Montek Singh Ahluwalia Committee]	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-107.6879-Loans from State Bank of India and its Subsidiary Banks	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-109.6962-Loans from Hudco	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6003-110.0637-Ways and Means Advances	O	20,00,00.00	20,00,00.00	0.00	(-) 20,00,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

Charged Appropriation- Public Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-110.0779- Advances to Meet Short Fall	O R	20,00,00.00 (-) 8,00.00	19,92,00.00	0.00	(-) 19,92,00.00	Reasons for anticipated saving of ₹ 8,00.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
6004-01.115.2644- Loans for Modernisation of Police Force	O	4,88.19	4,88.19	3,50.13	(-) 1,38.06	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
6004-01.201.0489- House Building Advances (Advance to A I S Officers)	O	6.05	6.05	1.50	(-) 4.55	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
6004-01.800.3469- Loans for Water Supply for Mhow Cantonment	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-01.800.5097- Loans for Formation of India Reserve Battalion	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-02.101.3052- Block Loans	O	4,60,30.05	4,60,30.05	2,59,10.20	(-) 2,01,19.85	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
6004-02.105.6983- Consolidated Loans Recommended by the 12th Finance Commission	O	5,00,45.60	5,00,45.60	3,63,05.97	(-) 1,37,39.63	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
6004-03.102.3128- Loans for Soil and Water Conservation	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
6004-03.800.0260- Other Cooperative Loans	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).

Charged Appropriation- Public Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6004-03.800.8437- Loans for Immediate Beneficial Programme	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.102.3128- Loans for Soil and Water Conservation	O	1,87.30	1,87.30	0.00	(-) 1,87.30	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
6004-04.103.8091- Loans for Village and Small Industries	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.107.8142- Loans for Co- operative Credit Societies	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.108.0260- Other Cooperative Loans	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.109.0260- Other Cooperative Loans	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.205.0070- Loans for Inter- State Transmission Line	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.800.0069- Loans for Roads of Inter-State of Economic Importance	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.800.5236- Loans for National Watershed Development Project for Rainfed Areas	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.800.6420- Loans for Micro Management	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).
6004-04.800.8089- Loans for Command Area Development Programme	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).

Charged Appropriation- Public Debt. conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6004-04.800.9098- Loans for Integrated Development of Small and Medium Towns	O	0.01	0.01	0.00	(-) 0.01	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-111.6835- Special Securities Issued to National Small Savings Fund of the Central Government	O	20,30,00.00	20,30,00.00	26,91,75.54	+ 6,61,75.54	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
6004-02.101.9086- Back to Back Loans for Externally Aided Projects	O	6,15,00.00	6,15,00.00	8,16,61.87	+2,01,61.87	Reasons for excess have not been intimated (August 2021).

GRANT NO.01-GENERAL ADMINISTRATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,35,16,44			
Supplementary	47,36,00	6,82,52,44	4,31,70,06	(-) 2,50,82,38
Amount Surrendered during the year (25,26,27 and 31 March 2021)				1,69,23,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	59,01,15			
Supplementary	24,05	59,25,20	27,81,04	(-) 31,44,16
Amount Surrendered during the year (09 February and 23,25,26,27,31 March 2021)				28,36,72

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	67,87,06			
Supplementary	2,13,54	70,00,60	60,87,31	(-) 9,13,29
Amount Surrendered during the year (09 December 2020 and 31 March 2021)				6,74,58

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 47,36.00 lakh was obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 2,50,82.38 lakh, a sum of ₹ 1,69,23.74 lakh only was surrendered on 25 March 2021, 26 March 2021, 27 March, 31 March 2021.
- (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 R	3,46.49 (-) 50.00	2,96.49	1,87.76 (-) 1,08.73	Anticipated saving of ₹ 50.00 lakh as surrender was attributed to vacant post. Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2013-102.3282- Salary of Ministers	O	8,41.50	8,41.50	3,57.26 (-) 4,84.24	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2013-108.3282- Salary of Ministers	O	45.83	45.83	29.02 (-) 16.81	Reason for saving have not been intimated (August 2021).
2013-108.3283- P.O.L.for Ministries during their tours	O	47.25	47.25	4.64 (-) 42.61	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2013-800.3283- P.O.L. for Ministers during their tours	O	1,87.57	1,87.57	1,16.10 (-) 71.47	Reason for saving have not been intimated (August 2021).
2015-101.6757- Election Expenditure of Local Bodies	O S R	1,50,21.50 25,00.00 (-) 1,51,16.97	24,04.53	24,69.83 + 65.30	Anticipated saving of ₹ 1,51,16.97 lakh (₹ 2.00 lakh by re-appropriation + ₹ 1,51,14.97 lakh as surrender) was partly attributed to expenditure occurred less than anticipated expenditure (₹ 2.00 lakh). Reasons for remaining anticipated saving as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.8808- Works Related to Information Technology	O R	65.38 (-) 47.77	17.61	19.33	+1.72	Reasons for Anticipated saving of ₹ 47.77 lakh as surrender as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2052-091.5377- Madhya Lok Office Mumbai	O R	86.45 (-) 62.22	24.23	24.22	(-) 0.01	Anticipated saving of ₹ 62.22 lakh as surrender was attributed to potential saving due to vacant post of Deputy Residential Commissioner (₹ 13.00 lakh), payment of local tax of Madhyalok by tourism department and functioning of Madhyloak by tourism department (₹ 31.00 lakh). Reasons for remaining anticipated saving as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2052-091.9414- Establishment of Special Commissioner Office	O R	1,21.97 (-) 80.39	41.58	41.58	0.00	Anticipated saving of ₹ 80.39 lakh as surrender was attributed to payment of 25 percent of third instalment of seventh pay commission (₹ 7.00 lakh), non-giving of benefits of increased dearness allowance and salary increment (₹ 2.00 lakh), potential saving (₹ 4.6 lakh), non-posting of special commissioner of regular post (₹59.87 lakh), limited use of vehicle due to covid (₹ 5.5 lakh). Saving had occurred under this head during 2019-20 also.
2070-105.6205- Establishment of Departmental Enquiries Commission	O	33.09	33.09	9.17	(-) 23.92	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

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

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2013-800.9939- Grant in aid by Ministries	O	3,00.00	6,32.50	553.07	(-) 79.43	Augmentation of funds of ₹ 3,32.50 lakh by re-appropriation as well as final saving have not been intimated (August 2021).
	R	3,32.50				
2059-80.001.3342- Madhyapradesh Bhawan, Delhi	O	73.96	1,27.83	1,27.83	0.00	Augmentation of funds of ₹ 53.87 lakh was net effect of increase of ₹ 55.00 lakh by re-appropriation and decrease of ₹ 1.13 lakh as surrender. Decrease was attributed to potential saving. Reasons for increase have not been intimated (August 2021).
	R	53.87				

Charged

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 24.05 lakh obtained in January 2021 proved unnecessary.
- (6) Against the available saving of ₹ 31,44.16 lakh, a sum of ₹ 28,36.72 lakh only was surrendered on 09 Feb 2021, 25 March 2021, 26 March 2021, 27 March, 31 March 2021,
- (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- Governor- Secretariat (Charged)	O	7,14.32	7,30.09	5,57.69	(-) 1,72.40	Augmentation of funds of ₹ 15.77 lakh was net effect of increase of ₹ 19.07 lakh and decrease of ₹ 3.30 lakh by re-appropriation. Increase was attributed to token provision (₹ 9.00 lakh), festival advance (₹ 3.30 lakh) and payment of salary for newly posted judicial officer (₹ 6.77 lakh) while decrease was attributed to vacant post (₹ 3.30 lakh). Reasons for final saving have not been intimated (August 2021).
	S	Token				
	R	15.77				
2012-03.101.3708- Emoluments and Allowances of the governor (Charged)	O	1,06.50	90.73	66.75	(-) 23.98	Anticipated saving of ₹ 15.77 lakh as re-appropriation was partly attributed to non-posting of full time honorable Governor (₹ 9.00 lakh). Reasons for remaining anticipated saving as well as final saving have not been intimated (August 2021).
	R	(-) 15.77				

GRANT NO.01- General Administration contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2012-03.103.9059- House hold Establishment (Charged)	O	5,11.04	5,35.09	4,55.16	(-) 79.93	Reasons for saving have not been intimated (August 2021).
	S	24.05				
2015.101.6757- Election expenditure of Local Bodies	O	10.00	0.00	0.00	0.00	Reasons for entire anticipated saving have not been intimated (August 2021).
	R	(-) 10.00				
2051.102.3689- State Public Service Commission	O	45,31.76	17,21.31	16,95.53	(-) 25.78	Augmentation of funds of ₹ 28,10.45 lakh was the net effect of increase of ₹ 4.50 lakh by re-appropriation and decrease of ₹ 28,14.95 lakh as surrender. Decrease was partly attributed to expenditure done according to requirement and austerity (₹6,48.70 lakh). Reasons for increase, remaining decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 28,10.45				
2051.102.8808- Works Related to Information Technology	O	18.40	5.13	5.13	0.00	Anticipate saving of ₹ 13.27 lakh as surrender was attributed to expenditure occurred according to software balance.
	R	(-) 13.27				

Capital:

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,13.54 lakh obtained in January 2021 proved unnecessary.
- (9) Against the available saving of ₹ 9,13.29 lakh, a sum of ₹ 6,74.58 lakh only was surrendered on 09 December 2020 and 31 March 2021.
- (10) Saving in the provision occurred mainly under:-

GRANT NO.01- General Administration concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.6925- Construction of Proposed Madhyanchal Bhawan in New Delhi	S R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Reasons for anticipate saving of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.7212- Raj Bhawan Auditorium	O	50.60	50.60	28.34	(-) 22.26	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.1343- Development of Infrastructure for Establishment of Proposed Offices in New Delhi	O S	1,65.00 (-) 1,65.00	0.00	0.00	0.00	Reasons for anticipate saving of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.7212- Raj Bhawan Auditorium	O	96.00	96.00	49.88	(-) 46.12	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.7213- Construction of Annexe in Chief Minister's Residential Premises	O S	0.01 50.00	50.01	11.47	(-) 38.54	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4216-01.106.5312- Construction of Government Residential Houses at Rajbhawan Premises	O	5,00.00	5,00.00	3,79.05	(-) 1,20.95	Reasons for saving have not been intimated (August 2021).

**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	95,65,71			
Supplementary	38,28,05	1,33,93,76	82,38,44	(-) 51,55,32
Amount Surrendered during the year (31 March 2021)				1,00,85,68

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 38,28.05 lakh obtained in January 2021 (₹ 16.05 lakh) and March 2021 (₹ 38,12.00 lakh) proved unnecessary.
- (2) Surrender of ₹ 1,00,85.68 lakh on 31 March 2021 was in excess and unrealistic of the available saving of ₹ 51,55.32 lakh.
- (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 9,00.04	9,00.04	7,20.06	(-) 1,79.98	Reasons for saving have not been intimated (August 2021).
2070-105.4079-Special Commission of Enquiry	O 82.35	82.35	0.09	(-) 82.26	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2070-800.4678-Office of the Reception and Estate Officer	O R 6,11.47 (-) 1,00.00	5,11.47	1,38.60	(-) 3,72.87	Anticipated saving of ₹ 1,00.00 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.6910- Establishment of State Information Commission	O	10,33.67	10,33.67	7,40.20	(-) 2,93.47	There was increase and decrease of same amount of ₹ 38.05 lakh by re-appropriation. Decrease was partly attributed to potential saving (₹ 13.68 lakh), non-generation of online bills in IFMIS (₹ 24.37 lakh) and increase attributed to payment of wealth tax of information commission building to municipal corporation Bhopal (₹ 11.00 lakh), payment of contribution to employer of employee of corporation posted in commission on deputation (₹ 2.68 lakh) while final saving was mainly attributed to non payment of arrears, vacant post, non-increment of dearness allowance and house rent allowance.
2235-60.107.4674- Allowance and Gratuities to Freedom Fighter	O R	24,00.00 (-) 23,97.21	2.79	18,32.87	+ 18,30.08	Reason for anticipated saving of ₹ 23,97.21 lakh as surrender as well as for final excess have not been intimated (August 2021).
2235-60.200.5710- Loknayak Jaiprakash Samman Nidhi	O S R	40,00.00 38,12.00 (-) 76,88.47	1,23.53	43,47.52	+ 42,23.99	Reason for anticipated saving of ₹ 76,88.47 lakh as surrender as well as for final excess have not been intimated (August 2021).
2235-60.800.1982- Financial Assistance to the Families of the Dead Persons and Persons Injured in Accidents	O	2,64.00	2,64.00	1,98.41	(-) 65.59	Reasons for saving have not been intimated (August 2021).

(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
2053-800.4062- Visits of V.I.Ps.	O R	1,04.55 1,00.00	2,04.55	1,59.80	(-) 44.75	Augmentation of funds of ₹ 1,00.00 lakh as re-appropriation was attributed to expenditure on of honorable President's tour of Jabalpur. Reasons for final saving have not been intimated (August 2021).

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	73,23,10,10			
Supplementary	30,00,01	73,53,10,11	66,87,11,84	(-) 6,65,98,27
Amount Surrendered during the year (31 March 2021)				6,70,39,47

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,52,50			
Supplementary	0	1,52,50	1,01,62	(-) 50,88
Amount Surrendered during the year (31 March 2021)				58,89

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,53,82,83			
Supplementary	0	6,53,82,83	5,98,91,82	(-) 54,91,01
Amount Surrendered during the year (31 March 2021)				55,08,07

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,00.01 lakh obtained in January 2021 proved unnecessary.
- (2) Surrender of ₹ 6,70,39.47 lakh on 31 March 2021 was in excess and unrealistic of the available saving of ₹ 6,65,98.27 lakh.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-001.1011- Regional I G and Divisional Establishment	O R	25,63.00 (-) 6,21.26	19,41.74	19,34.30	(-) 7.44	Anticipated saving of ₹ 6,21.26 lakh was the net effect of increase of ₹ 6.00 lakh and decrease of ₹ 6,27.26 lakh by re-appropriation. The decrease was attributed to potential saving and increase was attributed to less budget provision and payment of pending bills.
2055-001.3680- Police Headquarters	O R	91,22.54 (-) 14,09.22	77,13.32	76,69.39	(-) 43.93	Anticipated saving of ₹ 14,09.22 lakh was the net effect of increase of ₹ 73.81 lakh by re-appropriation and decrease of ₹ 14,93.02 lakh (₹ 83.81lakh by re-appropriation + ₹ 14,09.22 lakh as surrender). The increase was partly attributed to additional amount required due to less provision in budget under salary head (₹ 4.00 lakh), transfer allowance head (₹ 2.50 lakh) while decrease was attributed to potential saving (₹ 14,71.52 lakh). Reasons for remaining decrease and increase as well as final saving have not been intimated (August 2021).
2055-001.7189- Reimbursement of Expenditure of Central/State Police Force	O R	12,50.00 (-) 6,13.74	6,36.26	6,36.26	0.00	Anticipated saving of ₹ 6,13.74 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-003.0195- Police Training Centre	O	1,75,19.26	1,56,13.55	1,54,79.63	(-) 1,33.92	Anticipated saving of ₹ 19,05.71 lakh was the net effect of increase of ₹ 1,92.18 lakh by re-appropriation and decrease of ₹ 20,97.89 lakh (₹ 1,92.18 by re-appropriation + ₹ 19,05.71 lakh as surrender). The increase was partly attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 92.18 lakh) while decrease was partly attributed to potential saving (₹ 92.18 lakh) and non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 19,05.71 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	(-) 19,05.71				
2055-101.0270- Criminal Investigation Department	O	2,29,48.02	2,03,60.39	2,02,40.75	(-) 1,19.64	Anticipated saving of ₹ 25,87.63 lakh was the net effect of increase of ₹ 1,40.76 lakh by re-appropriation and decrease of ₹ 27,28.39 lakh (₹ 1,98.76 by re-appropriation + ₹ 25,29.63 lakh as surrender). The increase was partly attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 35.76 lakh) while decrease was partly attributed to potential saving (₹ 88.76 lakh), non-utilisation of fund under salary head due to vacant post (₹ 63.00 lakh) and non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 25,29.63 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	(-) 25,87.63				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.3776- Railway Magistrate, Ratlam and Gwalior	O	2,21.30	87.71	87.66	(-) 0.05	Anticipated saving of ₹ 1,33.59 lakh was the net effect of increase of ₹ 0.05 lakh by re-appropriation and decrease of ₹ 1,33.64 lakh (₹ 0.05 by re-appropriation + ₹ 1,33.59 lakh as surrender). Decrease was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training programme and less amount of tour for government work due to Covid and potential saving (₹ 1,33.64 lakh). While increase was attributed to requirement of fund for payment of salary. Reasons for final saving have not been intimated (August 2021).
	R	(-) 1,33.59				
2055-109.0802.6919- Expenses Pertaining to Security	O	8,18.30	5,61.88	5,61.88	0.00	Anticipated saving of ₹ 2,56.42 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Saving had occurred under this head during 2019-20 also.
	R	(-) 2,56.42				

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 Station for Scheduled Caste and Tribes	O	59,16.40	50,76.87	50,59.94	(-) 16.93	Anticipated saving of ₹ 8,39.53 lakh was the net effect of increase of ₹ 6.97 lakh by re-appropriation and decrease of ₹ 8,46.50 lakh (₹ 6.97 lakh by re-appropriation + ₹ 8,39.53 lakh as surrender). Decrease was partly attributed to potential saving (₹ 3.97 lakh) and non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 8,39.53 lakh) while increase was partly attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 3.97 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	(-) 8,39.53				
2055-110.9070- Village Defence Societies	O	2,76.95	1,38.36	1,38.04	(-) 0.32	Anticipated saving of ₹ 1,38.59 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final saving have not been intimated (August 2021).
	R	(-) 1,38.59				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-114.0783- Establishment of State Crime Bureau	O	12,78.10	10,87.05	10,72.44	(-) 14.61	Anticipated saving of ₹ 1,91.05 lakh was the net effect of increase of ₹ 9.00 lakh by re-appropriation and decrease of ₹ 2,00.04 lakh (₹ 9.00 lakh by re-appropriation + ₹ 1,91.05 lakh as surrender). Decrease was partly attributed to potential saving (₹ 6.00 lakh) and non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 1,91.05 lakh) while increase was partly attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 6.00 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	(-) 1,91.05				
2055-114.4155- Wireless Center Bhopal and Gwalior	O	1,64,59.63	1,52,33.47	1,41,61.03	(-) 10,72.44	Anticipated saving of ₹ 12,26.16 lakh was the net effect of increase of ₹ 70.10 lakh by re-appropriation and decrease of ₹ 12,96.26 lakh (₹ 70.10 lakh by re-appropriation + ₹ 12,26.16 lakh as surrender). Decrease was partly attributed to potential saving (₹ 17.80 lakh) and non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 12,26.16 lakh) while increase was partly attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 17.80 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	(-) 12,26.16				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-115.0701.2643- Modernisation of Police Force	O	16,00.62	13,88.08	13,88.08	0.00	Anticipated saving of ₹ 2,12.54 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 2,12.54				
2055-115.0101.7348- Crime and Criminal Addressing Device and Management	O	5,23.80	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,23.80 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 5,23.80				
2055-116.3593- Medico Legal Institute	O	3,78.07	3,06.73	3,09.21	+ 2.48	Anticipated saving of ₹ 71.34 lakh was the net effect of increase of ₹ 5.20 lakh by re-appropriation and decrease of ₹ 76.54 lakh (₹ 5.20 lakh by re-appropriation + ₹ 71.34 lakh as surrender). Decrease was partly attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 71.34 lakh). Reasons for remaining decrease and entire increase as well as final excess have not been intimated (August 2021).
	R	(-) 71.34				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-116.4011- Forensic Science Laboratory, Sagar	O R	26,19.76 (-) 5,05.43	21,14.33	21,05.40	(-) 8.93	Anticipated saving of ₹ 5,05.43 lakh was the net effect of increase of ₹ 2.38 lakh by re-appropriation and decrease of ₹ 5,06.81 lakh (₹ 13.80 lakh by re-appropriation + ₹ 5,05.43 lakh as surrender). Decrease was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 5,05.43 lakh) and potential saving (₹ 13.08 lakh) while increase was attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 13.08 lakh). Reasons for remaining increase as well as final saving have not been intimated (August 2021).
2055-116.0801.5430- Upgradation of Forensic Science Lab	O R	1,38.17 (-) 1,25.24	12.93	12.93	0.00	Anticipated saving of ₹ 1,25.24 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
2055-800.1309- Security Arrangement for High Court and Subordinate Courts	O R	1,35.00 (-) 76.83	58.17	58.17	0.00	Anticipated saving of ₹ 76.83 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-800.6329- Expenditure on New Recruitment Process	O	29,50.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 29,50.00 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 29,50.00				
2055-800.7130- Formation of Women Offence Branch	O	26,46.90	22,69.98	22,60.50	(-) 9.48	Anticipated saving of ₹ 3,76.92 lakh was the net effect of increase of ₹ 5.85 lakh by re-appropriation and decrease of ₹ 3,82.77 lakh (₹ 5.85 lakh by re-appropriation + ₹ 3,76.92 lakh as surrender). Decrease was partly attributed to non-recruitment on new post, payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid (₹ 3,76.92 lakh) and potential saving (₹ 2.85 lakh) while increase was partly attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 2.85 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	(-) 3,76.92				
2055-800.8333- Expenditure from Road Safety Fund	O	10,00.01	1,88.25	1,88.25	0.00	Anticipated saving of ₹ 8,11.76 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 8,11.76				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-800.0101.7344- Protection and Security of Highway	O	1,50.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,50.00 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 1,50.00				
2070-107.0492- Expenditure on Call Outs	O	3,74,20.00	3,30,94.92	3,34,70.75	+ 3,75.83	Anticipated saving of ₹ 43,25.08 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final excess have not been intimated (August 2021).
	R	(-) 43,25.08				
2070-107.2710- Office of the Commandant General and Other Subordinate Office	O	58,60.90	47,04.19	47,37.63	+ 33.44	Anticipated saving of ₹ 11,56.70 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final excess have not been intimated (August 2021).
	R	(-) 11,56.71				
2070-107.0701.7867- Modernisation of Nagar Sena	O	2,27.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,27.00 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 2,27.00				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.0101.7327- Formation of State Disaster Emergency Redemption Force	O	35,45.09	28,29.61	28,35.58	+ 5.97	Anticipated saving of ₹ 7,15.48 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final excess have not been intimated (August 2021).
	R	(-) 7,15.48				

- (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
2055-109.0101.5555- Security of Big Cities and Sensitive Places	O	3,26.01	3,05.66	7,99.66	+ 4,94.00	Anticipated saving of ₹ 20.35 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final excess have not been intimated (August 2021).
	R	(-) 20.35				

Charged

- (5) Surrender of ₹ 58.89 lakh on 31 March 2021 was in excess and unrealistic of the available saving of ₹ 50.88 lakh.
- (6) Saving in the appropriation occurred mainly under:-

GRANT NO.03- Police contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055.109.4491- General Expenditure (District Establishment)	O R	1,50.00 (-) 56.67	93.33	1,01.34	+ 8.01	Anticipated saving of ₹ 56.67 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final saving have not been intimated (August 2021).

Capital:

Voted

- (7) Surrender of ₹ 55,08.07 lakh on 31 March 2021 was in excess and unrealistic of the available saving of ₹ 54,91.01 lakh.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055.207.0195- Police Training Centre	O R	2,60.01 (-) 1,24.96	1,35.05	1,35.05	0.00	Anticipated saving of ₹ 1,24.96 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
4055-207.0270- Criminal Investigation Department	O R	39,00.01 (-) 12,04.08	26,95.93	26,95.93	0.00	Anticipated saving of ₹ 12,04.08 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.4155- Wireless Office Bhopal and Gwalior	O	50,00.00	49,03.82	6,41.82	(-) 42,62.00	Anticipated saving of ₹ 96.18 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 96.18				
4055-207.4492- Normal Expenditure (Special Police)	O	1,15.00	14.21	14.21	0.00	Anticipated saving of ₹ 1,00.79 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 1,00.79				
4055-207.0701.2643- Modernisation of Police Force	O	33,72.00	10,42.67	10,42.67	0.00	Anticipated saving of ₹ 23,29.33 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Saving had occurred under this head during 2019-20 also.
	R	(-) 23,29.33				
4055-208.0102.5385- Establishment of Rani Durgavati Police Training Centre	O	2,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,00.00 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
	R	(-) 2,00.00				

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-208.0101.5385- Establishment of Rani Durgavati Police Training Centre	O R	3,00.01 (-) 3,00.01	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 3,00.01 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
4055-800.0701.2643- Modernisation of Police Force	O R	11,49.00 (-) 2,59.22	8,89.78	8,89.78	0.00	Anticipated saving of ₹ 2,59.22 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid.
4055-800.0101.7186- Traffic Management in Major Cities	O R	10,00.00 (-) 2,93.28	7,06.72	7,06.73	+ 0.01	Anticipated saving of ₹ 2,93.28 lakh (₹ 1,98.90 lakh by re-appropriation + ₹ 94.38 lakh as surrender) was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increment on the basis of previous financial year rate and potential saving. Reasons for final excess have not been intimated (August 2021).
4055-800.0101.7346- Centralized Police Call Center and Control Room System	O R	21,00.00 (-) 18,92.49	2,07.51	2,07.51	0.00	Anticipated saving of ₹ 18,92.49 lakh (₹ 18,28.80 lakh by re-appropriation + ₹ 63.69 lakh as surrender) was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increment on the basis of previous financial year rate and potential saving.

GRANT NO.03- Police concld.

- (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
4055-207.0101.5555- Security of Big Cities and Sensitive Places	O	21,00.00	17,81.09	30,43.09	+ 12,62.00	Anticipated saving of ₹ 3,18.91 lakh as surrender was attributed to non-recruitment on new post and payment of dearness allowance, yearly salary increments on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid. Reasons for final excess have not been intimated (August 2021).
	R	(-) 3,18.91				
4055-211.0101.3059- Chief Minister Police Housing Plan	O	1,97,64.00	2,17,91.70	2,47,91.70	+ 30,00.00	Augmentation of funds of ₹ 20,27.70 lakh by re-appropriation was attributed to additional amount of fund for construction work. Reasons for final excess have not been intimated (August 2021).
	R	20,27.70				

GRANT NO.04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	94,33,43			
Supplementary	0	94,33,43	51,31,00	(-) 43,02,43
Amount Surrendered during the year (31 March 2021)				7,94,60

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00			
Supplementary	0	3,00	0	(-)3,00
Amount Surrendered during the year (31 March 2021)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	58,00	58,01	19,77	(-) 38,24
Amount Surrendered during the year (31 March 2021)				38,24

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

Voted

- (1) Against the available saving of ₹ 43,02.43 lakh a sum of ₹ 7,94.60 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.102.6241- Pension to Widows of Persons who died in December 1992 Riots	O	3,50.00	3,31.00	9.09	(-) 3,21.91	Reasons for anticipated saving of ₹ 19.00 Lakh as re-appropriation as well as final saving have not been intimated (August 2021).
	R	(-) 19.00				
2235-60.200.0686- Aid to the Victims of Communal Riots	O	3,90.00	3,90.00	0.00	(-) 3,90.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2235-60.200.2653- Ex-gratia Grant for Unforeseen Purposes	O	80.00	74.47	7.80	(-) 66.67	Reasons for anticipated saving of ₹ 5.53 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 5.53				
2235-60.200.0101.7330- Disaster information and Communication Technology Development	O	65.23	36.98	10.88	(-) 26.10	Reasons for anticipated saving of ₹ 28.25 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 28.25				
2235-60.200.0101.7331- Disaster Management Capacity Development	O	1,45.46	59.07	11.98	(-) 47.09	Reasons for anticipated saving of ₹ 86.39 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 86.39				
3454-01.800.9946- Publication of district census booklet	O	4,43.00	4,43.00	1,77.20	(-) 2,65.80	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3454-01.800.0801.9504- Census 2021	O	29,31.10	29,31.10	11,72.44	(-) 17,58.66	Reasons for saving have not been intimated (August 2021).

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

Voted

- (3) In the view of final saving of ₹ 38.24 lakh, supplementary grant of ₹ 58.00 lakh obtained in January 2021 proved excessive.
- (4) Entire saving of ₹ 38.24 lakh was surrendered on 31 March 2021.
- (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	0.01	19.77	19.77	0.00	Anticipated saving of ₹ 38.24 lakh as Surrender have not been intimated (August 2021).
	S	58.00				
	R	(-) 38.24				

GRANT NO.05-JAIL
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,11,98,11			
Supplementary	10,00,00	4,21,98,11	3,95,96,04	(-) 26,02,07
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,30,00			
Supplementary		30,30,00	27,94,54	(-) 2,35,46
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) As the actual Expenditure was less than the original provision, Supplementary Grant of ₹ 10,00.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 26,02.07 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-001.2304- Direction and Administration	O R	14,11.25 (-) 2,67.50	11,43.75	9,85.46	(-) 1,58.29	Anticipated saving of ₹ 2,67.50 lakh was net effect of increase of ₹ 72.98 lakh and decrease of ₹ 3,40.48 lakh by re-appropriation. The increase was attributed to payment of salary to contract medical officer posted in jail and payment of arrears of 7 th pay commission while decrease was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).

GRANT NO.05-Jail conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-001.0801.2304- Direction and Administration	O	3,76.30	3,76.30	2,40.19	(-) 1,36.11	There was increase and decrease of same amount under this provision. Increase was attributed to requirement of fund under this head while decrease was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).
2056-101.0101.5044- Modemisation of Jails	O	7,25.52	7,25.52	4,55.44	(-) 2,70.08	Reasons for saving have not been intimated (August 2021).
2056-101.0101.5048- Industrial Training to Prisoners	O	1,56.01	1,56.01	34.77	(-) 1,21.24	Reasons for saving have not been intimated (August 2021).
2056-101.0101.6855- Arrangement of Video Conferencing Between Jails and District Courts	O	2,00.01	2,00.01	0.00	(-) 2,00.01	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Capital:

- (4) Against the available saving of ₹ 2,35.46 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.0849- Construction Work for Strengthening Security of Jails	O	12,00.00	12,00.00	10,88.80	(-) 1,11.20	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.2374- Construction of Workshop	O	7,00.00	7,00.00	5,99.74	(-) 1,00.26	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.06-FINANCE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,72,96,22,54			
Supplementary	4	1,72,96,22,58	1,49,60,15,90	(-) 23,36,06,68
Amount Surrendered during the year (31 March 2021)				33,50,02

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,30,05,47			
Supplementary	0	3,30,05,47	5,45,76	(-) 3,24,59,71
Amount Surrendered during the year (31 March 2021)				6,01

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,30,70,03			
Supplementary	0	1,30,70,03	44,79,33	(-) 85,90,70
Amount Surrendered during the year (31 March 2021)				3,72,01

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

Voted

- (1) Against the available saving of ₹ 23,36,06.68 lakh, a sum of ₹ 33,50.02 lakh only was surrendered on 31 March 2021.
- (2) Savings in the provision occurred mainly under-:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.1349- Lump-sum payment of Higher Education loan	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving entire provision of ₹ 50.00 lakh as surrender was attributed to non-receiving of proposal from bank for lumpsum settlement. Saving had occurred under this head during 2019-20 also.
2052-091.4296- Directorate of Institutional Finance	O R	6,65.03 (-) 2,99.68	3,65.35	3,65.89	+ 0.54	Anticipated saving of ₹ 2,99.68 lakh was the net effect of increase of ₹ 10.11 lakh by re-appropriation and decrease of ₹ 3,09.79 lakh as surrender. The decrease was attributed to austerity at directorate level and restriction on purchasing while the increase was attributed to maintenance work at directorate of institutional finance. Reasons for final excess have not been intimated (August 2021).
2052-091.6357- Strengthening of P.P.P. Cell	O R	15,32.56 (-) 11,01.73	4,30.83	4,30.83	0.00	Anticipated saving of ₹ 11,01.73 lakh (₹ 10.11 lakh as re-appropriation + ₹ 10,91.62 lakh as surrender) was partly attributed to austerity at directorate level and restriction on purchasing (₹ 10,91.62 lakh). Reasons for remaining anticipated saving have not been intimated (August 2021).
2052-091.9508- Staff Commision	O	2,09.19	2,09.19	58.02	(-) 1,51.17	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.0101.5652- M.P.Project Development Fund Scheme	O R	75.00 (-) 75.00	0.00	0.00	0.00	Anticipated saving entire provision of ₹ 75.00 lakh as surrender was attributed to non-receiving of proposal from department. Saving had occurred under this head during 2019-20 also.
2052-091.0101.7377- Interest Grant on Higher Education Loan	O R	2,50.00 (-) 80.38	1,69.62	1,69.62	0.00	Anticipated saving of ₹ 80.83 lakh as surrender was attributed to non-demand of interest grant amount on loan for higher education to student by bank. Saving had occurred under this head during 2019-20 also.
2054-095.2304- Direction and Administration	O	16,66.43	16,66.43	12,70.00	(-) 3,96.43	There was increase and decrease of same amount of ₹ 7.46 lakh by re-appropriation. Increase was attributed to payment for house construction and infrastructure development circle. While decrease was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).
2054-095.4307- Divisional Establishment	O	15,38.58	15,38.58	12,89.18	(-) 2,49.40	Reasons for saving have not been intimated (August 2021).
2054-095.5329- Payment of Pending Duties	O R	2,00,00.00 (-) 1,25,00.00	75,00.00	31,34.79	(-) 43,65.21	Reasons for anticipated saving of ₹ 1,25,00.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2054-095.8808- Works related to Information Technology	O	86,89.66	86,89.66	42,42.93	(-) 44,46.73	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.

GRANT NO.06- Finance contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2054-097.1026- Treasury Establishment	O	83,06.13	83,06.13	68,41.84	(-) 14,64.29	Reasons for saving have not been intimated (August 2021).
2071-800.9135- Maintenance Grant to M.P.P.I. Company	O	10,00.00	10,00.00	72.45	(-) 9,27.55	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2071-01.101.9999- Composite State of Madhya Pradesh	O R	86,43,27.53 (-) 15,00,00.00	71,43,27.53	60,17,10.24	(-) 11,26,17.29	Reasons for anticipated saving of ₹ 15,00,00.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2071-01.102.9998- Madhya Pradesh	O R	4,00,46.46 (-) 1,00,00.00	3,00,46.46	1,62,48.74	(-) 1,37,97.72	Reasons for anticipated saving of ₹ 1,00,00.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O R	1,90,86.42 (-) 90,00.00	1,00,86.42	21,31.00	(-) 79,55.42	Reasons for anticipated saving of ₹ 90,00.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2071-01.103.9998- Madhya Pradesh	O R	2,04.86 (-) 40.00	1,64.86	9.66	(-) 1,55.20	Reasons for anticipated saving of ₹ 40.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021).
2071-01.103.9999- Composite State of Madhya Pradesh	O	2,50.00	2,50.00	28.04	(-) 2,21.96	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.104.9999- Composite State of Madhya Pradesh	O	9,95,27.00	9,95,27.00	71,57.78	(-) 9,23,69.22	Reasons for saving have not been intimated (August 2021).
2071-01.111.9998- Madhya Pradesh	O	7,04.51	7,04.51	2,21.10	(-) 4,83.41	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3475-797.8094- Transfer in Reserve Fund and Deposit accounts	O	95.00	95.00	0.00	(-) 95.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O R	84.94 40.00	1,24.94	1,25.43	+ 0.49	Reasons for augmentation of funds by re-appropriation of ₹ 40.00 lakh as well final excess have not been intimated (August 2021). Excess had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2071-01.104.9998- Madhya Pradesh	O R	5,82,85.00 14,50,00.00	20,32,85.00	23,09,01.45	+ 2,76,16.45	Reasons for augmentation of funds by re-appropriation of ₹ 14,50,00.00 lakh as well final excess have not been intimated (August 2021).
2071-01.115.9998- Madhya Pradesh	O R	2,48,23.59 4,15,00.00	6,63,23.59	4,87,97.67	(-) 1,75,25.92	Reasons for augmentation of funds by re-appropriation of ₹ 4,15,00.00 lakh as well final saving have not been intimated (August 2021).

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.115. 9999- Composite State of Madhya Pradesh	O R	2,36,15.22 1,00,00.00	3,36,15.22	3,26,70.12	(-) 9,45.10	Reasons for augmentation of funds by re-appropriation of ₹ 1,00,00.00 lakh as well final saving have not been intimated (August 2021).
2075-797.6857- Transfers to/from Reserve Fund/Deposit Account	O	1,00.00	1,00.00	42,72.08	+ 41,72.08	Reasons for excess have not been intimated (August 2021).

Charged

- (4) Against the available saving of ₹ 3,24,59.71 lakh, a sum of ₹ 6.01 lakh only was surrendered on 31 March 2021.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.5329- Payment of Pending Bills	O	1,00,00.00	1,00,00.00	0.00	(-) 1,00,00.00	Non-utilisation of entire appropriation of ₹ 1,00,00.00 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	2,24.09	2,24.09	2.61	(-) 2,21.48	Reasons for saving have not been intimated (August 2021).
2071-01.101.9999- Composite State of Madhya Pradesh	O	1,00,50.00	1,00,50.00	38.57	(-) 1,00,11.43	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Non-utilisation of entire appropriation of ₹ 10,00.00 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.06- Finance conold.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.103.9999- Composite State of Madhya Pradesh	O	50.00	50.00	0.00	(-) 50.00	Non-utilisation of entire appropriation of ₹ 50.00 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2071-01.104.9999- Composite State of Madhya Pradesh	O	5,00.00	5,00.00	55.96	(-) 4,44.04	Reasons for saving have not been intimated (August 2021).
2071-01.105.9999- Composite State of Madhya Pradesh	O	1,00,00.00	1,00,00.00	3.41	(-) 99,96.59	Reasons for saving have not been intimated (August 2021).
2071-01.106.9999- Composite State of Madhya Pradesh	O	5,50.00	5,50.00	35.90	(-) 5,14.10	Reasons for saving have not been intimated (August 2021).

Capital:

Voted

- (6) Against the available saving of ₹ 85,90.70 lakh, a sum of ₹ 3,72.01 lakh only was surrendered on 31 March 2021.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6075.800.6787- Provision For Settlement Of Guaranteed Loan	O	50,00.00	50,00.00	25,76.40	(-) 24,23.60	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
6075.800.6788- Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O	50,00.00	50,00.00	3,00.00	(-) 47,00.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
7610-201.9084- Loans to All India Service Officers	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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 and 4059-Capital Outlay on Public Works)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,00,80,83			
Supplementary	5,16,18,00	37,16,98,83	32,81,16,72	(-) 4,35,82,11
Amount Surrendered during the year (31 March 2021)				13,02,22

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,02,00			
Supplementary	0	17,02,00	1,90,89	(-) 15,11,11
Amount Surrendered during the year (31 March 2021)				7,38,57

GRANT NO.07- Commercial Tax contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 4,35,82.11 lakh, supplementary grant of ₹ 5,16,18.00 lakh obtained in January 2021 (₹ 19,00.00 lakh) and March 2021 (₹ 4,97,18.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 4,35,82.11 lakh, a sum of ₹ 13,02.22 lakh only was surrendered on 31 March 2021.
- (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	7,00.39 (-) 2,05.50	4,94.89	5,07.52	+ 12.63	Anticipated saving of ₹ 2,05.50 lakh was the net effect of increase of ₹ 9.31 lakh by re-appropriation and decrease of ₹ 2,14.81 lakh (₹ 2,10.50 lakh as surrender + ₹ 4.32 lakh by re-appropriation). The decrease was partly attributed to freezing of dearness allowance, salary increment and due to vacant post (₹ 2,10.50 lakh). Reasons for remaining decrease and the increase as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2030-01.001.8808- Works Related to Information Technology	O R	4,62.00 (-) 2,18.34	2,43.66	2,43.66	0.00	Reasons for anticipated saving of ₹ 2,18.34 lakh as surrender have not been intimated (August 2021).
2030-03.001.5815- Establishment of Regional Office	O R	2,90.63 (-) 64.61	2,26.02	2,24.23	(-) 1.79	Anticipated saving of ₹ 64.61 lakh was the net effect of increase of ₹ 2.30 lakh by re-appropriation and decrease of ₹ 66.91 lakh as surrender. The decrease was attributed to freezing of dearness allowance, salary increment and due to vacant post (₹ 66.91 lakh). Reasons for increase as well as final saving have not been intimated (August 2021).

GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.0123- Superintendence	O	15,08,29.11	14,78,33.11	11,47,50.79	(-) 3,30,82.32	Anticipated saving of ₹ 29,96.00 lakh was the net effect of increase of ₹ 50.00 lakh and decrease of ₹ 30,46.00 lakh by re-appropriation. The increase was partly attributed to additional training for computerization in IIM Indore (₹ 40.00 lakh) and decrease was partly attributed to less sell of liquor due Lockdown (₹ 29,31.00 lakh). Reasons for remaining increase and decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 29,96.00				
2039-001.1470- Establishment of District Workers	O	1,51,85.56	1,53,61.56	1,33,23.84	(-) 20,37.72	Augmentation of funds of ₹ 1,76.00 lakh was attributed to additional amount required for payment of pending bills and fees. Reasons for final saving have not been intimated (August 2021).
	R	1,76.00				
2039-001.0101.8808- Works Related to Information Technology	O	7,86.58	11,06.58	4,29.92	(-) 6,76.66	Augmentation of funds of ₹ 3,20.00 lakh by re-appropriation was attributed to honorarium for special services. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R	3,20.00				
2039-102.1111- Purchase of Excise Material	O	1,00.00	1,00.00	51.77	(-) 48.23	Reasons for saving have not been intimated (August 2021).
2043-001.3569- Headquarter Establishment Expenditure	O	21,60.31	21,60.31	15,32.53	(-) 6,27.78	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2043-001.8808- Works Related to Information Technology	O	25,34.10	23,76.60	18,64.69	(-) 5,11.91	Reasons for anticipated saving of ₹ 1,57.50 lakh as well as final saving have not been intimated (August 2021).
	R	(-) 1,57.50				

GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2043-101.1509- District Establishment	O	2,03,50.71	2,03,50.71	1,66,63.27	(-) 36,87.44	Reasons for saving have not been intimated (August 2021).

- (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
2039-104.1111- Purchase of Excise Material	O R	1,00.00 25,00.00	26,00.00	20,01.05	(-) 5,98.95	Augmentation of funds by re-appropriation of ₹ 25,00.00 lakh was attributed to Payment of manufacturer for selling Desi liquor by Government controlled shop due to Lockdown. Reasons for final saving have not been intimated (August 2021).

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

The Panchayat, Land Revenue Cess and Stamp Duty Fund was constituted under Section 74 and 75 of the Madhya Pradesh Panchayati Raj Adhiniyam 1993. Land Revenue Cess levied on or collected from each land-holder and lease of Government land within the area of Gram-Panchayat at the rate of 50 paise per rupee or part thereof in every financial year and Additional Stamp Fee levied on value of immovable property at the time of gift, sale and mortgage deed at the rate of one per cent will be credited to the receipt of the Government under Consolidated Fund of the State. The fund is utilised for payment of pay and allowances to the employees and office expenses of Janpad, Gram and District Panchayats. The Cess and additional stamp fee are credited to revenue under Major Head "0030-Stamps and Registration-01-Stamps-Judicial and 02-Stamps-Non-Judicial-800-Other Receipt-0035-Stamp fee levied under M.P. Panchayat Adhiniyam" and amount equivalent to the proceeds of Cess and additional stamp fee realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2030-Stamps and Registration-02-Stamps-Non-Judicial-797-Transfer to/ from reserve fund and deposit accounts 6002-Transfer of the additional stamp duty levied under M.P. Panchayat Adhiniyam to M.P. Panchayat Land Revenue Cess and Stamp Duty Fund" under this grant and credited to the Major Head 8229-Development and Welfare Fund-200-Other Development and Welfare Fund-Panchayat Land Revenue Cess and Stamp Duty Fund.

The opening balance of the fund as on 1 April 2020 was ₹ 17,89,92.49 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 17,89,92.49 lakh was at the credit in Fund account on 31 March 2021.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2020-21.

GRANT NO.07- Commercial Tax contd.

Charged

- (6) Against the available saving of entire appropriation of ₹ 23.00 lakh, no amount was surrendered during the year.
- (7) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.001.3561- Headquarter Establishment	O	12.00	12.00	0.00	(-) 12.00	Non-utilisation of entire appropriation of ₹ 12.00 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2039-001.1470- Establishment of District Workers	O	10.00	10.00	0.00	(-) 10.00	Non-utilisation of entire appropriation of ₹ 10.00 lakh have not been intimated (August 2021).

Capital:

Voted

- (8) Against the available saving of ₹ 15,11.11 lakh, a sum of ₹ 7,38.57 lakh only was surrendered on 31 March 2021.
- (9) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1267- Construction of Commercial Tax Office Buildings	O	8,50.00	8,50.00	1,77.45	(-) 6,72.55	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.6739- Construction of Headquarters Building for Inspector General of Registrar	O R	4,30.00 (-) 4,16.57	13.43	13.43	0.00	Anticipated saving of ₹ 4,16.57 lakh as surrender was attributed to non receiving of Indent from P.I.U. P.W.D. Saving had occurred under this head during 2019-20 also.

GRANT NO.07- Commercial Tax conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.7311- Construction of Office Building	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reason for non- utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019- 20 also.
4059-01.051.0101.7382- Construction and Extension of Office Building District Sub Registrar	O R	3,22.00 (-) 3,22.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receiving of Indent from P.I.U. P.W.D. Saving had occurred under this head during 2019-20 also.

GRANT NO.08-LAND REVENUE AND DISTRICT ADMINISTRATION

(Major Heads- 2029-Land Revenue, 2052-Secretariat-General Services, 2053-District Administration, 2058-Stationery and Printing, 2075-Miscellaneous General Services, 2235-Social Security and Welfare, 4058- Capital Outlay on Stationery and Printing, 4059-Capital Outlay on Public Works, 4070- Capital Outlay on Other Administrative Services, 5475-Capital Outlay on Other General Economic Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,01,47,13			
Supplementary	16,00,06,00	35,01,53,13	31,84,71,25	(-) 3,16,81,88
Amount Surrendered during the year (25, 27 and 31 March 2021)				2,16,66,75

The expenditure (₹ 31,84,71,25,323) shown in Revenue (Voted) section includes an amount of ₹ 3,50,00,00,000 spent out of an advance from the Contingency fund sanctioned on 24-09-2020 and 02-11-2020. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,99,49			
Supplementary	0	3,99,49	96,49	(-) 3,03,00
Amount Surrendered during the year (31 March 2021)				1,03,42

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,71,10,01			
Supplementary	1,63,38	1,72,73,39	1,31,67,19	(-) 41,06,20
Amount Surrendered during the year (31 March 2021)				23,16,04

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

- (1) In view of final saving of ₹ 3,16,81.88 lakh, supplementary grant of ₹ 16,00,06.00 lakh obtained in January 2021 proved excessive.
- (2) Against the available saving of ₹ 3,16,81.88 lakh, a sum of ₹ 2,16,66.75 lakh only was surrendered on 27 March 2021 and 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-103.1472- District charges	O R	8,67,66.86 (-) 75,88.46	7,91,78.40	7,84,16.20	(-) 7,62.20	Anticipated saving of ₹ 75,88.46 lakh was the net effect of increase of ₹ 60.00 lakh by re-appropriation and decrease of ₹ 76,48.46 lakh (₹ 60.00 lakh by re-appropriation + ₹ 75,88.46 lakh as surrender). The increase was attributed to insufficient amount under this head (₹ 60.00 lakh) while decrease was attributed to expenditure done according to requirement (₹ 76,48.46 lakh). Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2029-103.0101.5390- Prime Minister Kisan Award Fund Scheme	O R	10,00.00 (-) 8,46.36	1,53.64	1,53.87	+ 0.23	Anticipated saving of ₹ 8,46.36 lakh as surrender was attributed to occurrence of expenditure according to requirement. Reasons for final excess have not been intimated (August 2021).
2029-800.0101.6345- Mukhya Mantri Kisan Kalyan Yojna	S R	9,76,00.00 (-) 99,00.00	8,77,00.00	8,42,00.00	(-) 35,00.00	Anticipated saving of ₹ 99,00.00 lakh as surrender was attributed to allotment of fund of ₹ 3,50,00.00 lakh under contingency fund for payment to farmer beneficiary due to this remaining amount was withdrawn according to actual requirement. Reasons for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.1509- District Establishment	O	3,14,01.14	3,14,76.31	2,59,65.76	(-) 55,10.55	Anticipated saving of ₹ 75.17 lakh was the net effect of increase of ₹ 1,00.00 lakh by re-appropriation and decrease of ₹ 24.83 lakh as surrender. The increase was attributed to requirement of fund for payment of contract employee (₹ 1,00.00 lakh). Reasons for decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, also.
	R	75.17				
2053-094.0441- Process Servers Establishment	O	1,30,45.96	1,30,29.51	1,23,84.54	(-) 6,44.97	Reasons for anticipated saving of ₹ 16.45 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 16.45				
2053-094.0619- Establishment of Sub-Division	O	3,20,83.79	3,19,75.79	2,94,85.85	(-) 24,89.94	Reasons for anticipated saving of ₹ 1,08.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021).
	R	(-) 1,08.00				
2053-094.6924- Chief Revenue Commissioner (Establishment)	O	12,07.38	12,07.38	3,73.59	(-) 8,33.79	There was increase and decrease of same amount under this provision. Increase was attributed to payment of bills while decrease was attributed to non-conduction of training program. Reasons for final saving have not been intimated (August 2021).
	R					
2053-101.0452- Commissioner	O	27,41.97	27,49.97	20,99.10	(-) 6,50.87	Augmentation of funds of ₹ 8.00 lakh by re-appropriation was attributed to requirement of fund for payment to contract employee. Reasons for final saving have not been intimated (August 2021).
	R	8.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2058-001.2286- Office of Controller Government Printing and Stationery	O R	3,02.84 (-) 80.75	2,22.09	2,28.41	+ 6.32	Anticipated saving of ₹ 80.75 lakh was the net effect of increase of ₹ 0.21 lakh by re-appropriation and decrease of ₹ 80.96 lakh (₹ 0.21 lakh by re-appropriation + ₹ 80.75 lakh as surrender). The decrease was partly attributed to austerity (₹ 80.75 lakh), while increase was attributed to requirement of additional fund for payment of salary and vehicle allowance. Reasons for remaining decrease as well as final excess have not been intimated (August 2021).

Charged

- (4) Against the available saving of ₹ 3,03.00 lakh, a sum of ₹ 1,03.42 lakh only was surrendered on 31 March 2021.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2052-099.3657- Board of Revenue	O R	1,88.00 (-) 1,02.42	85.58	95.49	+ 9.91	Reasons for anticipated saving of ₹ 1,02.42 lakh as surrender as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2053-093.1509- District Establishment	O	2,09.99	2,09.99	1.00	(-) 2,08.99	Reasons for saving have not been intimated (August 2021).

Capital:**Voted**

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,63.38 lakh obtained in January 2021 proved unnecessary.
- (7) Against the available saving of ₹ 41,06.20 lakh, a sum of ₹ 23,16.04 lakh only was surrendered on 31 March 2021.
- (8) Saving in the provision occurred mainly under:-

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of machines and printing machines equipment	O R	6,12.00 (-) 3,64.65	2,47.35	2,47.35	0.00	Reasons for anticipated saving of ₹ 3,64.65 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
4059-01.051.0103.5160- Construction of Residential Campus in Tehsils having less Population	O	1,70.64	1,70.64	1,05.80	(-) 64.84	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
4059-01.051.0103.6664- Construction of Building at Tehsils, Districts and Divisions	O	20,80.00	20,80.00	17,65.18	(-) 3,14.82	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
4059-01.051.0101.6664- Construction of Building at Tehsils, Districts and Divisions	O	79,30.00	79,30.00	68,75.92	(-) 10,54.08	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.6980- Reform Scheme of Land Records at District and Administrative levels (Revenue Inspector/Patwari residence)	O R	50.00 (-) 50.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
4059-01.800.1509- District Establishment	S	1,62.00	1,62.00	1,08.86	(-) 53.14	Reasons for saving have not been intimated (August 2021).
4070-800.6846- Land Management	O R	25,00.00 (-) 19,00.00	6,00.00	6,00.00	0.00	Reasons for anticipated saving of ₹ 19,00.00 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

GRANT NO. 09-NEW AND RENEWABLE ENERGY

(All Voted)

(Major Heads- 2810-New and Renewable Energy)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	62,59,12			
Supplementary	0	62,59,12	60,41,01	(-) 2,18,11
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 2,18.11 lakh, no amount was surrendered during the year.
- (2) Though the overall saving of ₹ 2,18.11 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-01.001.2304- Direction and Administration	O	1,86.46	1,86.46	1,46.64	(-) 39.82	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2810-60.600.0101.6759- Survey Work Related to Non-Conventional Energy	O	1,00.00	1,00.00	57.24	(-) 42.76	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2810-60.600.0101.3220- Grant-in-aid to M.P. Energy Development Corporation	O	7,77.59	7,77.59	7,63.04	(-) 14.55	Reasons for saving have not been intimated (August 2021).

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	16,84,43,37			
Supplementary	71,95,55	17,56,38,92	15,87,81,22	(-) 1,68,57,70
Amount Surrendered during the year (25 and 31 March 2021)				2,06,15

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,99			
Supplementary	20,00	45,99	23,91	(-) 22,08
Amount Surrendered during the year				00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,33,27,47			
Supplementary	0	10,33,27,47	9,15,46,44	(-) 1,17,81,03
Amount Surrendered during the year (25 March 2021)				68

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 71,95.55 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,68,57.70 lakh, a sum of ₹ 2,06.15 lakh only was surrendered on 25 March 2021 (₹ 2.70 lakh) and 31 March 2021 (₹ 2,03.45 lakh).
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2055-104.3895- Special Police for Forest Protections	O	20,17.72	18,14.27	18,06.02	(-) 8.25	Anticipated saving of ₹ 2,03.45 lakh was the net effect of increase of ₹ 1.00 lakh by re-appropriation and decrease of ₹ 2,04.45 lakh (₹ 1.00 lakh by re-appropriation + ₹ 2,03.45 lakh as surrender). The increase was attributed to additional amount required due to less provision in budget and payment of pending bills (₹ 1.00 lakh) while decrease was attributed to potential saving (₹ 1.00 lakh), non-recruitment on new post and payment of dearness allowance, yearly salary increment on the basis of previous financial year rate, non-conduct of training program and less amount of tour for government work due to covid-19 (₹ 2,03.45 lakh). Reasons for final saving have not been intimated (August 2021).
	R	(-) 2,03.45				
2406-01.001.0101.3555- Head Quarters	O	58,27.51	58,27.51	40,98.22	(-) 17,29.29	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2406-01.003.4462- Operation of Forest Training Center	S	3,07.57	3,07.57	65.10	(-) 2,42.47	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.003.0101.4462- Operation of Forest Training Center	O	24,73.22	24,73.22	19,82.01	(-) 4,91.21	Reasons for saving have not been intimated (August 2021).
2406-01.004.0101.2330- Digitalization of Forest Map	O	7,98.32	7,98.32	4,64.61	(-) 3,33.71	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2406-01.004.0101.7781- Purchase of Malik Makbuja Woods	S	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021).
2406-01.101.0801.0664- Eco System Services Improvement Project	O	20,00.00	20,00.00	17,51.10	(-) 2,48.90	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2406-01.101.0430.7882- Implementation of Work Plans Conservation Group	O	11,10.00	11,10.00	8,41.90	(-) 2,68.10	Reasons for saving have not been intimated (August 2021).
2406-01.101.0102.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	59,12.61	59,12.61	47,24.57	(-) 11,88.04	Reasons for saving have not been intimated (August 2021).
2406-01.190.0703.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	9,31.00	9,31.00	4,16.00	(-) 5,15.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2406-01.190.0702.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	10,00.00	10,00.00	4,16.00	(-) 5,84.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2406-01.204.2901- Bambo Production	O	5,91.35	5,91.35	3,89.71	(-) 2,01.64	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2406-01.800.0101.0535- Exploitation of Forest Produce and Retreatment	S	21,00.00	21,00.00	0.00	(-) 21,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-02.110.0703.3730- Coordinated Development of Wild Life Habitat	O	13,24.13	13,24.13	10,59.30	(-) 2,64.83	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 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
2406-01.004.7781- Purchase of Malik Makbuja Woods	O	35,00.00	35,00.00	54,40.34	+ 19,40.34	Reasons for excess have not been intimated (August 2021).
2406-01.800.0101.3896- Compensation to Person Killed by Wild Animals	O R	9,07.86 2,42.84	11,50.70	10,30.28	(-) 1,20.42	Augmentation of funds of ₹ 2,42.84 lakh by re-appropriation was attributed to less budget provision had been made by State Government. Reasons for final saving have not been intimated (August 2021).

Charged

- (5) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 20.00 lakh obtained in January 2021 proved unnecessary
- (6) Against the available saving of ₹ 22.08 lakh, no amount was surrendered during the year.
- (7) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O S	14.47 20.00	34.47	12.44	(-) 22.03	Reasons for saving have not been intimated (August 2021).

Capital:**Voted**

- (8) Against the available huge saving of ₹ 1,17,81.03 lakh, a tiny amount ₹ 0.68 lakh only was surrendered on 25 March 2021.
- (9) 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
4406-01.101.0703.7488- National Forestry Schemes (Green India)	O	10,00.00	10,00.00	3,20.00	(-) 6,80.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4406-01.101.0702.7488- National Forestry Schemes (Green India)	O	30,00.00	30,00.00	9,60.00	(-) 20,40.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4406-01.101.0701.7488- National Forestry Schemes (Green India)	O	20,00.00	20,00.00	14,36.47	(-) 5,63.53	Reasons for saving have not been intimated (August 2021).
4406-01.101.0101.5387- Creation of Working Plan	O	5,50.00	5,50.00	4,81.88	(-) 68.12	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4406-01.102.0703.3730- Coordinated Development of Wild Life Environment	O	35,00.00	35,00.00	5,11.44	(-) 29,88.56	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4406-01.800.5399- MP Compensatory Forest Planting Fund Management	O R	1,00,00.00 (-) 24,55.38	75,44.62	76,70.63	+ 1,26.01	Anticipated saving of ₹ 24,55.38 lakh by re-appropriation was partly attributed to non-withdrawal from previous budget head due to approval of new budget head for Campa by Finance Department. Reason for final excess have not been intimated (August 2021).
4406-01.800.9664- Campa Compensatory Afforestation	O	78,08.05	78,08.05	67,81.75	(-) 10,26.30	Reasons for saving have not been intimated (August 2021).
4406-01.800.9668- Campa Interest	O R	48,69.12 (-) 44,50.55	4,18.57	29.64	(-) 3,88.93	Anticipated saving of ₹ 44,50.55 lakh by re-appropriation was partly attributed to non-constitution of Rajy Campa authority, more budget provision than requirement (₹ 24,50.55 lakh). Reason for remaining saving as well as final saving have not been intimated (August 2021).

GRANT NO.10-Forest concld.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4406-01.102.0103.5109- Compensation for Rehabilitation of Village	O	2,50.00	3,20.00	3,20.00	0.00	Reasons for augmentation of funds of ₹ 70.00 lakh by reappropriation have not been intimated (August 2021).
	R	70.00				
4406-01.800.9667- Campa Net Present Value	O	2,70,69.80	3,39,75.72	3,09,02.15	(-) 30,73.57	Augmentation of funds of ₹ 69,05.92 lakh by re-appropriation was attributed to non-withdrawal from previous budget head due to approval of new budget head for Campa by Finance Department (₹ 24,55.38 lakh), receiving of less amount of allotment in comparison with APO approval amount by state level co-ordination committee and National authority (₹ 24,50.55 lakh). Reason for final saving have not been intimated (August 2021)
	R	69,05.92				

GRANT NO.11- INDUSTRIAL POLICY AND INVESTMENT PROMOTION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,18,62,27			
Supplementary	0	3,18,62,27	3,17,09,99	(-) 1,52,28
Amount Surrendered during the year (31 March 2021)				1,48,31

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25			
Supplementary	0	25	0	(-) 25
Amount Surrendered during the year (31 March 2021)				25

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,92,50,02			
Supplementary	0	5,92,50,02	5,78,19,99	(-) 14,30,03
Amount Surrendered during the year (31 March 2021)				14,30,03

GRANT NO.11- Industrial Policy and Investment Promotion concld.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 1,52.28 lakh, a sum of ₹ 1,48.31 lakh only was surrendered on 31 March 2021.

Capital:

Voted

- (2) Entire saving of ₹ 14,30.03 lakh was surrendered on 31 March 2021.

GRANT NO.12-ENERGY

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	47,90,62,26			
Supplementary	55,26,38,00	1,03,17,00,26	1,03,11,03,44	(-) 5,96,82
Amount Surrendered during the year (31 March 2021)				3

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,20,57,11			
Supplementary	38,62,00	11,59,19,11	5,07,51,13	(-) 6,51,67,98
Amount Surrendered during the year (31 March 2021)				6,51,68,18

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

Voted

- (1) In view of final saving of ₹ 5,96.82 lakh, supplementary grant of ₹ 55,26,38.00 lakh obtained in January 2021 (₹ 19,61,38.00 lakh) and (₹ 35,65.00 lakh) in March 2021 proved excessive.
- (2) Against the available saving of ₹ 5,96.82 lakh, a sum of ₹ 0.03 lakh only was surrendered on 31 March 2021.
- (3) **Electricity Energy Development Fund:-**

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

The opening balance of the Fund on 1 April 2020 was ₹ 21,79,59.62 lakh. During the year ₹ 10,65,00.00 lakh was credited to the fund and no expenditure was incurred out of the Fund. The balance at the credit to the Fund was ₹ 32,44,59.62 lakh as on 31 March 2021.

The transactions of the Fund stand included under Major Head as "8229-Development and Welfare Fund-110-Electricity Development Funds", account of which is given in Statement No. 21 of Finance Accounts 2020-21.

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 38,62.00 lakh obtained in March 2021 proved unnecessary.
- (5) Surrender of ₹ 6,51,68.18 lakh against the available saving of ₹ 6,51,67.98 lakh was excess and unrealistic.
- (6) Saving in the provision occurred mainly under:-

GRANT NO.12- Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-02.190.0101.5332- Current Electricity of Madhya Pradesh Power Generating Company	O	36,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receiving of approval of amount release from finance department. Saving had occurred under this head during 2019-20 also.
	R	(-) 36,00.00				
4801-02.190.0101.6323- 2*660 Megawatt Shri Singaji Thermal Power Project	O	1,50,00.00	30,00.00	30,00.00	0.00	Anticipated saving of ₹ 1,20,00.00 lakh as surrender was attributed to non receiving of approval of amount release from finance department.
	R	(-) 1,20,00.00				
6801-190.0101.5336- Renovation and Modernisation Work of Vidhut Grah	O	20,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receiving of approval of amount release from finance department. Saving had occurred under this head during 2019-20 also.
	R	(-) 20,00.00				
6801-205.1201.9655- Loan for Smart Meter and Skada Scheme	O	3,30,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receiving of proposal from company.
	R	(-) 3,30,00.00				
4801-02.190.0101.9656- Gandhi Sagar Hydro Electric House Life Extension	O	20,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (August 2021).
	R	(-) 20,00.00				
4801-05.190.0410.9654- Share Capital for Skada Scheme and Smart Meter	O	50,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receiving of proposal from company.
	R	(-) 50,00.00				

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,04,61,36,51			
Supplementary	36,00,84,74	1,40,62,21,25	1,35,42,46,68	(-) 5,19,74,57
Amount Surrendered during the year (31 March 2021)				5,18,63,24

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	34,00			
Supplementary	0	34,00	14,00	(-) 20,00
Amount Surrendered during the year (31 March 2021)				20,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4			
Supplementary	0	4	0	(-) 4
Amount Surrendered during the year (31 March 2021)				4

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

Voted

- (1) In view of final saving of ₹ 5,19,74.57 lakh supplementary grant of ₹ 36,00,84.74 lakh obtained in January 2021(₹ 16,00,84.74 lakh) and (₹ 20,00,00.00 lakh) in March 2021 proved excessive.
- (2) Against the available saving of ₹ 5,19,74.57 lakh, a sum of ₹ 5,18,63.24 lakh only was surrendered on 31March 2021.
- (3) Though overall saving of ₹ 5,19,74.57 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.1201.0733- Green Krishi	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,00.00 lakh (₹ 36.83 lakh by re-appropriation + ₹ 63.17 lakh as surrender) was partly attributed to potential saving due to non-release of fund from Government of India (₹ 36.83 lakh). Reasons for remaining saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2401-102.0703.7243- Agriculture Forestry Sub mission	O R	1,59.75 (-) 99.83	59.92	59.92	0.00	Anticipated saving ₹ 99.83 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part. Saving had occurred under this head during 2019-20 also.
2401-102.0703.7497- Sub-Mission Rainfed Area Development	O R	1,68.48 (-) 1,52.07	16.41	16.41	0.00	Anticipated saving ₹ 1,52.07 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part. Saving had occurred under this head during 2019-20 also.
2401-102.0703.7498- Sub-Mission on Farm water management	O R	5,83.07 (-) 1,41.84	4,41.23	4,41.23	0.00	Anticipated saving ₹ 1,41.84 lakh as surrender was attributed to non generation of bill at district level. Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0702.7243- Agriculture Forestry Sub mission	O R	1,09.85 (-) 22.72	87.13	87.13	0.00	Anticipated saving ₹ 22.72 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part. Saving had occurred under this head during 2018-19 and 2019-20 also.
2401-102.0702.7497- Sub-Mission Rainfed Area Development	O R	2,17.47 (-) 1,80.69	36.78	36.78	0.00	Anticipated saving ₹ 1,80.69 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part.
2401-102.0702.7498- Sub-Mission on Farm water management	O R	7,33.38 (-) 1,12.58	6,20.80	6,20.80	0.00	Anticipated saving ₹ 1,12.58 lakh as surrender was attributed to non generation of bill at district level.
2401-102.0701.7243- Agriculture Forestry Sub mission	O R	4,29.80 (-) 1,95.37	2,34.43	2,34.43	0.00	Anticipated saving ₹ 1,95.37 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part. Saving had occurred under this head during 2019-20 also.
2401-102.0701.7497- Sub-Mission Rainfed Area Development	O R	5,62.00 (-) 4,62.66	99.34	99.34	0.00	Anticipated saving ₹ 4,62.66 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part. Saving had occurred under this head during 2019-20 also.
2401-102.0701.7498- Sub-Mission on Farm water management	O S R	18,83.62 2,58.42 (-) 1,94.54	19,47.50	19,47.50	0.00	Anticipated saving ₹ 1,94.54 lakh as surrender was attributed to non generation of bill at district level. Saving had occurred under this head during 2019-20 also.
2401-102.0701.7499- Sub-Mission Soil Health Management	O S R	19,48.90 19,50.39 (-) 1,50.73	37,48.56	37,48.56	0.00	Anticipated saving ₹ 1,50.73 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part. Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-105.0702.1227- Traditional Agriculture Development Scheme	O	8,39.99	6,71.72	6,71.72	0.00	Anticipated saving ₹ 3,99.87 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part.
	S	2,31.60				
	R	(-) 3,99.87				
2401-105.0701.1227- Traditional Agriculture Development Scheme	O	25,19.98	24,09.30	24,09.30	0.00	Anticipated saving ₹ 7,75.52 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part.
	S	6,64.84				
	R	(-) 7,75.52				
2401-105.0101.9197- Formation and Operation of State Organic Certification Institute	O	1,86.41	1,11.84	1,11.84	0.00	Anticipated saving ₹ 74.57 lakh as surrender non requirement of fund to institution.
	R	(-) 74.57				
2401-108.0702.7500- National Oil Seed and Oil Palm Mission Under National Food Security Mission	O	4,54.55	3,83.35	3,83.35	0.00	Anticipated saving ₹ 7,92.35 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part.
	S	7,21.15				
	R	(-) 7,92.35				
2401-109.0703.7494- Sub mission on seed and planning Material	O	4,93.89	3,82.63	3,82.63	0.00	Anticipated saving ₹ 3,83.03 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part.
	S	2,71.77				
	R	(-) 3,83.03				
2401-109.0702.7492- Sub Mission on Agriculture Extension (Aatma)	O	8,79.11	6,91.75	6,91.75	0.00	Anticipated saving ₹ 1,87.36 lakh as surrender was attributed to non receiving of proportional fund due to more budget provision than available central part.
	R	(-) 1,87.36				
2401-109.0701.7493- National E- Governance Plan	O	2,36.00	0.00	0.00	0.00	Anticipated saving of entire provision (₹ 2,35.96 lakh by re-appropriation and ₹ 0.04 lakh as surrender) was attributed to discontinuation of release of fund in this scheme from Government of India. Saving had occurred under this head during 2018-19 and 2019-20 also.
	R	(-) 2,36.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-113.0103.6482- Agriculture Power Scheme	O R	65.08 (-) 62.88	2.20	2.20	0.00	Anticipated saving of ₹ 62.88 lakh was net effect of increase of ₹ 0.44 lakh by re-appropriation and decrease of ₹ 63.32 lakh (₹ 0.44 lakh by re-appropriation + ₹ 62.88 lakh as surrender) in the provision. Increase was attributed to less budget allotment in original budget provision than that of vote on account. Reasons for decrease was attributed to less operation of tractors and less exhibition of agriculture equipment due to covid.
2401-800.0103.5321- Bhawantar/Flat Rate Scheme	O R	1,00,00.00 (-) 1,00,00.00	0.00	0.00	0.00	Anticipated saving of entire provision (₹ 99,99.99 lakh by re-appropriation + ₹ 0.01 lakh as surrender) was attributed to pending of fixing of Bhawantar rate of Soyabean at government level. Saving had occurred under this head during 2018-19 and 2019-20 also.
2401-800.0102.5321- Bhawantar/Flat Rate Scheme	O R	1,15,00.00 (-) 1,15,00.00	0.00	0.00	0.00	Anticipated saving of entire provision (₹ 1,14,99.99 lakh by re-appropriation + ₹ 0.01 lakh as surrender) was attributed to pending of fixing of Bhawantar rate of Soyabean at government level.
2401-800.0101.5321- Bhawantar/Flat Rate Scheme	O R	2,85,00.00 (-) 2,84,99.81	0.19	0.19	0.00	Anticipated saving of ₹ 2,84,99.81lakh (₹ 93,40.17 lakh by re-appropriation + ₹ 1,91,59.64 lakh as surrender) was attributed to pending of fixing of Bhawantar rate of Soyabean at government level.

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

- (4) Entire saving of ₹ 20.00 lakh was surrendered on 31 March 2021.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-001.0119- Subordinate and Specialist employees (District and sub division level staff)	O	24.00	14.00	14.00	0.00	Anticipated saving of ₹ 10.00 lakh as surrender was attributed to non demand of fund by subordinate offices. Saving had occurred under this head during 2019-20 also.
	R	(-) 10.00				
2401-113.4204- State Machine Tractor Station Scheme	O	10.00	0.00	0.00	0.00	Anticipated saving of entire appropriation as surrender was attributed to non generation of payment order regarding judicial matter.
	R	(-) 10.00				

Capital:**Voted**

- (6) Saving of entire provision of ₹ 0.04 lakh was surrendered on 31 March 2021.

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	8,94,20,10			
Supplementary	40,19,90	9,34,40,00	8,42,00,78	(-) 92,39,22
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,88			
Supplementary	0	13,88	10,16	(-) 3,72
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,57,75			
Supplementary	0	9,57,75	7,64,90	(-) 1,92,85
Amount Surrendered during the year (31 March 2021)				6

GRANT NO.14-Animal Husbandry contd.**Notes and Comments****Revenue:**

Voted

- (1) As the Actual Expenditure was less than the original provision, supplementary grant of ₹ 40,19.90 lakh obtained in January 2021 (₹ 20,19.90 lakh) and March 2021 (₹ 20,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 92,39.22 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.4297- Directorate Level	O	10,70.11	10,70.11	8,84.86	(-) 1,85.25	Reasons for saving have not been intimated (August 2021).
2403-001.0702.7595- National Live Stock Mission	O	3,91.00	3,91.00	2,13.70	(-) 1,77.30	Reasons for saving have not been intimated (August 2021).
2403-101.5393- Establishment of College of Dairy Science and Food Technology	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2403-101.5482- Bio Treatment Waste Management	O	4,00.00	4,00.00	2,14.95	(-) 1,85.05	Reasons for saving have not been intimated (August 2021).
2403-101.0703.1458- Systematic Control of Important Animal Diseases	O	65.61	65.61	0.00	(-) 65.61	Reasons for non-utilisation of entire provision have not been intimated (August 2021).
2403-101.0701.0752- P.P.R. Disease Control	O	82.88	82.88	1.74	(-) 81.14	Reasons for saving have not been intimated (August 2021).
2403-101.0701.1458- Systematic Control of Important Animal Diseases	O	4,81.13	4,81.13	2,26.35	(-) 2,54.78	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2403-101.0701.1926- Strengthening of Veterinary Hospitals and Veterinary Dispensaries	O	40.00	40.00	0.00	(-) 40.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021).

GRANT NO.14-Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0101.6998- Expenditure on Production of Vaccine for Prevention of Animal Disease	O	11,57.86	11,57.86	10,00.60	(-) 1,57.26	Reasons for saving have not been intimated (August 2021).
2403-101.0101.7647- 109-Mobile Animal Welfare Services	O S	8,37.35 7,50.00	15,87.35	9,83.41	(-) 6,03.94	Reasons for saving have not been intimated (August 2021).
2403-102.2567- Cattle Breeding Farms	O	11,08.85	11,08.85	9,25.33	(-) 1,83.52	Reasons for saving have not been intimated (August 2021).
2403-102.0101.1108- Intensive Cattle Development	O R	3,11,13.63 (-) 22,50.29	2,88,63.34	2,72,54.78	(-) 16,08.56	Anticipated saving of ₹ 22,50.29 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).
2403-109.2737- Training Centres,	O	4,13.36	4,13.36	3,36.19	(-) 77.17	Reasons for saving have not been intimated (August 2021).
2403-109.9512- Establishment of Educational Institution for Veterinary Diploma in Mandla	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2403-800.8703- Milk Production and Infrastructure	O	1,72.27	1,72.27	0.52	(-) 1,71.75	Reasons for saving have not been intimated (August 2021).

Capital:

Voted

- (4) Against the available saving of ₹ 1,92.85 lakh, a tiny amount of ₹ 0.06 lakh only was surrendered on 31 March 2021.
- (5) Saving in the provision occurred mainly under:-

GRANT NO.14-Animal Husbandry conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0103.6750- Infrastructure Development of Micro, Small and Medium Industry	O	1,29.85	1,29.85	93.49	(-) 36.36	Reasons for saving have not been intimated (August 2021).
4403-101.0102.6750- Infrastructure Development of Micro, Small and Medium Industry	O	2,81.80	2,81.80	1,69.97	(-) 1,11.83	Reasons for saving have not been intimated (August 2021).
4403-101.0101.5093- Strengthening of Veterinary Hospitals	O	1,16.80	1,16.80	97.56	(-) 19.24	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

GRANT NO.15- DENOTIFIED, NOMADIC AND SEMI-NOMADIC TRIBES WELFARE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,45,75			
Supplementary	0	20,45,75	12,57,54	(-) 7,88,21
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,00			
Supplementary	0	5,00,00	4,99,48	(-) 52
Amount Surrendered during the year				0

GRANT NO.15- Denotified, Nomadic and Semi-Nomadic Tribes Welfare conold.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 7,88.21 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
2225-01.001.7216- Denotified Caste-Head quarter	O R	1,04.43 3.17	1,07.60	61.24	(-) 46.36	Augmentation of funds of ₹ 3.17 lakh was net effect of increase of ₹ 7.54 lakh and decrease of ₹ 4.37 lakh by re-appropriation. Increase was attributed to payment of pending bills while decrease as well as final saving was attributed to potential saving occurred due to vacant post, retirement from service and non-utilisation of fund due to covid.
2225-01.277.0103.7393- Denotified Caste Hostel	O	16,81.78	16,81.78	10,29.40	(-) 6,52.38	There was decrease and increase of the same amount by re-appropriation of ₹ 1,15.58 lakh. Increase was attributed to payment of wages while decrease as well as final saving was attributed to non-payment of wages from detail head 12-001 and 12-003 due to technical problem in IFMIS. Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

Capital:

Voted

- (3) Against the available saving of ₹ 0.52 lakh, no amount was surrendered during the year.

GRANT NO.16- FISHERMAN WELFARE AND FISHERIES DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	89,62,82			
Supplementary	37,89,30	1,27,52,12	1,12,43,38	(-) 15,08,74
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,35			
Supplementary	0	17,35	2,99	(-) 14,36
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	78,20			
Supplementary	0	78,20	0	(-) 78,20
Amount Surrendered during the year				0

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 15,08.74 lakh, supplementary grant of ₹ 37,89.30 lakh obtained in January 2021 proved excessive.
- (2) Against the available saving of ₹ 15,08.74 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

GRANT NO.16- Fisherman Welfare and Fisheries Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-001.2304- Direction and Administration	O R	8,43.91 39.34	8,83.25	7,75.27	(-) 1,07.98	Augmentation of funds of ₹ 39.34 lakh by re-appropriation was attributed to less provision under house rent allowance head. Final saving was attributed to expenditure done according to actual requirement.
2405-101.0162- District Level Staff for Inland Fisheries	O R	43,16.27 (-) 39.34	42,76.93	36,92.45	(-) 5,84.48	Anticipated saving of ₹ 39.34 lakh by re-appropriation as well as final saving was attributed to expenditure done according to actual requirement. Saving had occurred under this head during 2019-20 also.
2405-101.0703.0665- Neel Kranti (Blue Revolution)	O	3,73.40	3,73.40	2,41.55	(-) 1,31.85	Saving was attributed to non expenditure due to covid.
2405-101.0703.7579- Pradhan Mantri Matsya Sampada Yojna	S	2,71.97	2,71.97	2,11.29	(-) 60.68	Reasons for saving have not been intimated (August 2021).
2405-101.0701.0665- Neel Kranti (Blue Revolution)	O	13,60.00	13,60.00	13,01.86	(-) 58.14	Saving was attributed to non expenditure due to covid.
2405-101.0701.7579- Pradhan Mantri Matsya Sampada Yojna	S	28,22.29	28,22.29	25,62.80	(-) 2,59.49	Reasons for saving have not been intimated (August 2021).
2405-101.0101.3314- Fish-Seed Production	O	5,49.55	5,49.55	5,08.65	(-) 40.90	There was increase and decrease of same amount of ₹ 46.54 lakh by re-appropriation. The increase was attributed to requirement of fund under fish seed production head while decrease was attributed to saving occurred due to expenditure done according to actual requirement. Final saving was attributed to non expenditure due to covid. Saving had occurred under this head during 2019-20 also.
2405-800.0701.5626- National Agriculture Development Scheme	O	6,21.50	6,21.50	4,65.92	(-) 1,55.58	Reasons for saving have not been intimated (August 2021).

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

Charged

- (4) Against the available saving of ₹ 14.36 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
2405-101.0162- District Level Staff for Inland Fisheries	O	17.35	17.35	2.99	(-) 14.36	Saving was attributed to expenditure done according to actual requirement. Saving had occurred under this head during 2019-20 also.

Capital:

Voted

- (6) Against the available saving of ₹ 78.20 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
4405-109.0101.3321- Aquarium	O	76.77	76.77	0.00	(-) 76.77	Reasons for the non-utilisation of entire provision have not been intimated (August 2021).

GRANT NO.17-CO-OPERATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,10,70,62			
Supplementary	0	6,10,70,62	5,71,37,83	(-) 39,32,79
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,26,52			
Supplementary	0	30,26,52	10,62,08	(-) 19,64,44
Amount Surrendered during the year				0

GRANT NO.17- Co-operation contd.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 39,32.79 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
2425-101.9909- Establishment of Co- operative Tribunal	O	1,71.01	1,71.01	1,20.77	(-) 50.24	Reasons for saving have not been intimated (August 2021).
2425-107.0103.5006- Managerial Assistance to Primary Credits Co-operatives	O	2,19.52	2,19.52	67.96	(-) 1,51.56	Reasons for saving have not been intimated (August 2021).
2425-107.0103.9134- Interest Grant on Conversion of Short Term to Long Term Loan to Farmers Affected by Natural Calamities Mid Term Loans to Farmers Affected by Natural Calamities	O R	15,47.20 (-) 11,03.72	4,43.48	0.00	(-) 4,43.48	Reasons for anticipated saving of ₹ 11,03.72 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O R	36,02.41 (-) 36,02.41	0.00	0.00	0.00	Anticipated saving of entire provision as re-appropriation was attributed to non requirement of fund under this head. Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2425-107.0102.2091- Chief Minister Farmer Co-operative Loan Assistance Scheme	O R	5,80.11 (-) 5,80.11	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as re-appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.17- Co-operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0102.9134- Interest Grant on Conversion of Short Term to Long Term Loan to Farmers Affected by Natural Calamities Mid Term Loans to Formers Affected by Natural Calamities	O	22,24.10	22,24.10	0.00	(-) 22,24.10	Reasons for non utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
2425-107.0101.9134- Interest Grant on Conversion of Short Term to Long Term Loan to Farmers Affected by Natural Calamities Mid Term Loans to Formers Affected by Natural Calamities	O	58,98.70	58,98.70	19,21.96	(-) 39,76.74	Reasons for saving have not been intimated (August 2021).
2425-108.2352- Computerisation of Primary Agriculture Credit Co-operative Societies	O	20,00.00	20,00.00	0.00	(-) 20,00.00	Reasons for saving of entire provision have not been intimated (August 2021).
2425-800.0910.6965- Integrated Co- operative Development Project	O	7,85.71	7,85.71	3,45.43	(-) 4,40.28	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0102.2341- Chief Minister Loan Clearance Scheme	O R	19,02.50 5,80.11	24,82.61	47,06.71	+ 22,24.10	Augmentation of funds by re-appropriation of ₹ 5,80.11 lakh was attributed to less allotment of fund under Chief Minister loan settlement scheme. Reasons for final excess have not been intimated (August 2021).

GRANT NO.17- Co-operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.2091- Chief Minister Farmers' Co- operative Loan Assistance Scheme	O R	15,38.52 4,03.55	19,42.07	19,42.07	0.00	Augmentation of funds by re-appropriation of ₹ 4,03.55 lakh was attributed initially less allotment of fund by Government.
2425-107.0101.2341- Chief Minister Loan Clearance Scheme	O	44,96.85	44,96.85	84,73.59	+ 39,76.74	Reasons for excess have not been intimated (August 2021).
2425-107.0101.9254- Interest Grant on Short Term Loans to Farmers Through Co- operative Banks	O R	1,37,34.14 47,06.13	1,84,40.27	1,84,40.27	0.00	Augmentation of funds by re-appropriation of ₹ 47,06.13 lakh attributed to less allotment of fund by the Government.

Capital:

Voted

- (4) Against the available saving of ₹ 19,64.44 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	13,06.98	13,06.98	5,74.16	(-) 7,32.82	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
6425-106.0103.7827- State Share for Conversion of Short Term Loans to Mid Term Loans Madhya Pradesh State Co- operative Bank	O	57.60	57.60	0.00	(-) 57.60	Reasons for non utilisation of entire provision have not been intimated (August 2021).
6425-106.0102.7827- State Share for Conversion of Short Term Loans to Mid Term Loans Madhya Pradesh State Co- operative Bank	O	82.80	82.80	0.00	(-) 82.80	Reasons for non utilisation of entire provision have not been intimated (August 2021).

GRANT NO.17- Co-operation conold.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
6425-106.0101.7827-	O	2,19.60	2,19.60	0.00	(-) 2,19.60	Reasons for saving of entire provision have not been intimated (August 2021).
State Share for Conversion of Short Term Loans to Mid Term Loans Madhya Pradesh State Co-operative Bank						
6425-107.0910.6965-	O	13,09.49	13,09.49	4,70.42	(-) 8,39.07	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
Integrated Co-operative Development Project						

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	8,13,04,48			
Supplementary	1,62,50,00	9,75,54,48	9,38,05,33	(-) 37,49,15
Amount Surrendered during the year (31 March 2021)				16,74,67

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00			
Supplementary	0	3,00	0	(-) 3,00
Amount Surrendered during the year (31 March 2021)				2,00

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 37,49.15 lakh, supplementary grant of ₹ 1,62,50.00 lakh obtained in January 2021 proved excessive.
- (2) Against the available saving of ₹ 37,49.15 lakh, a sum of ₹ 16,74.67 lakh only was surrendered on 31 March 2021.
- (3) Though the overall saving of ₹ 37,49.15 lakh was less than five percent of total provision, remarkable variation has been noticed under the following sub-head:-

GRANT NO.18-Labour concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.102.3676- State Insurance Hospitals	O	8.20	8.20	1.51	(-) 6.69	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2230-01.101.0101.5538- Child Labour Survey/Rehabilitation Scheme	O	20.01	20.01	2.84	(-) 17.16	Saving was attributed to expenditure done according to actual requirement.
2230-01.102.0101.6380- Modernization and Upgradation of Hygiene Lab Sitvated in Indore	O	10.00	10.00	1.82	(-) 8.18	Reasons for saving have not been intimated (August 2021).

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	72,30,87,01			
Supplementary	1,57,84,00	73,88,71,01	70,80,76,01	(-) 3,07,95,00
Amount Surrendered during the year (31 March 2021)				3,30,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,50			
Supplementary	0	25,50	4,12	(-) 21,38
Amount Surrendered during the year (31 March 2021)				50

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,74,42,51			
Supplementary	1	1,74,42,52	1,45,27,85	(-) 29,14,67
Amount Surrendered during the year (31 March 2021)				4,67,35

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,57,84.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 3,07,95.00 lakh, a sum of ₹ 3,30.74 lakh only was surrendered on 31 March 2021.

Charged

- (3) Against the available saving of ₹ 21.38 lakh, a sum of ₹ 0.50 lakh only was surrendered during the year.
- (4) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.2283- Direction and Administration	O	25.00	25.00	4.12	(-) 20.88	Reasons for saving have not been intimated (August 2021).

Capital:**Voted**

- (5) Against the available saving of ₹ 29,14.67 lakh, a sum of ₹ 4,67.35 lakh only was surrendered on 31 March 2021.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.1701.7648- Construction Buildings of Hospital and Dispensaries	O	6,00.00	6,00.00	5,12.87	(-) 87.13	Reasons for saving have not been intimated (August 2021).
4210-01.110.0102.1473- District/Civil Hospital and Dispensaries	O	5,00.00	5,00.00	2,33.16	(-) 2,66.84	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
4210-01.110.0101.1320- Strengthening and Upgradation of Nursing Infrastructure	O R	1,72.01 (-) 60.00	1,12.01	1,08.32	(-) 3.69	Anticipated saving of ₹ 60.00 lakh as re-appropriation was attributed to potential saving under sanctioned work according to five-month expenditure. Reasons for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.1473- District/Civil Hospital and Dispensaries	O	8,55.00	8,55.00	6,27.60	(-) 2,27.40	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4210-01.110.0101.2283- Direction and Administration	O	5,00.00	5,00.00	93.58	(-) 4,06.42	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4210-02.103.0102.2777- Establishment and Operation of Primary Health Services	O	4,03.75	4,03.75	1,36.39	(-) 2,67.36	Reasons for saving have not been intimated (August 2021).
4210-02.103.0102.5507- Mukhyamantri Sushain Sanjivani Yojana	O R	1,00.00 (-) 60.00	40.00	0.00	(-) 40.00	Anticipated saving of ₹ 60.00 lakh as re-appropriation was attributed to potential saving under sanctioned work according to five-month expenditure. Reasons for final saving have not been intimated (August 2021).
4210-02.103.0101.2777- Establishment and Operation of Primary Health Services	O	7,09.00	7,09.00	2,99.00	(-) 4,10.00	Reasons for saving have not been intimated (August 2021).
4210-02.103.0101.7317- Upgradation of Rural Medical Institutions	O	1,50.00	1,50.00	85.00	(-) 65.00	Reasons for saving have not been intimated (August 2021).
4210-02.104.1703.5056- Construction of Building of Community Health/Sub Health/Primary Centers	O	4,00.00	4,00.00	3,10.18	(-) 89.82	Reasons for saving have not been intimated (August 2021).
4210-02.104.1401.6882- Construction of Building for Community Health/Sub Health/Primary Health Centers (Nabard)	O R	18,00.00 (-) 7,00.00	11,00.00	10,98.01	(-) 1.09	Anticipated saving of ₹ 7,00.00 lakh as re-appropriation was attributed to potential saving under sanctioned work according to five-month expenditure. Reasons for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.104.0102.5056- Construction of Building of Community Health/Sub Health/Primary Centers	O	20,00.00	8,00.00	7,48.13	(-) 51.87	Anticipated saving of ₹ 12,00.00 lakh as re-appropriation was attributed to potential saving under sanctioned work according to five-month expenditure. Reasons for final saving have not been intimated (August 2021).
	R	(-) 12,00.00				
4210-04.107.0101.1070- Prevention of Food Adulteration (Including Food Laboratories)	O	3,05.97	8.51	8.51	0.00	Reasons for anticipated saving of ₹ 2,97.46 lakh have not been intimated (August 2021).
	R	(-) 2,97.46				
4210-04.107.0101.5305- Strengthening of Drugs Regulatory System	O	1,03.71	0.14	0.14	0.00	Anticipated saving of ₹ 1,03.57 lakh as re-appropriation was attributed to non construction and non purchasing (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 1,03.57				

(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
4210-01.110.1703.7648- Construction Buildings of Hospital and Dispensaries	O	1,70.00	2,30.00	2,29.83	(-) 0.17	Augmentation of funds of ₹ 60.00 lakh by re-appropriation in the provision was attributed to negative balance in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (August 2021).
	R	60.00				
4210-01.110.0103.7648- Construction Buildings of Hospital and Dispensaries	O	3,30.00	10,30.00	10,15.17	(-) 14.83	Augmentation of funds of ₹ 7,00.00 lakh by re-appropriation in the provision was attributed to negative balance in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (August 2021).
	R	7,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0102.7648- Construction Buildings of Hospital and Dispensaries	O	3,00.00	8,60.00	7,53.14	(-) 1,06.86	Augmentation of funds of ₹ 5,60.00 lakh by re-appropriation in the provision was attributed to negative balance in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (August 2021).
	R	5,60.00				
4210-01.110.0101.7648- Construction Buildings of Hospital and Dispensaries	O	14,50.00	18,50.00	18,13.73	(-) 36.27	Augmentation of funds of ₹ 4,00.00 lakh by re-appropriation in the provision was attributed to negative balance in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (August 2021).
	R	4,00.00				
4210-02.104.0103.5056- Construction of Building of Community Health/Sub Health/Primary Centers	O	12,00.00	14,00.00	13,39.99	(-) 60.01	Augmentation of funds of ₹ 2,00.00 lakh by re-appropriation in the provision was attributed to negative balance in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (August 2021).
	R	2,00.00				

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	5,37,80,06			
Supplementary	0	5,37,80,06	5,47,71,84	9,91,78
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,00			
Supplementary	0	5,00,00	6,67	(-) 4,93,33
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	40,67,38,23			
Supplementary	0	40,67,38,23	39,51,34,63	(-) 1,16,03,60
Amount Surrendered during the year				0

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

Voted

- (1) Excess expenditure of ₹ 9,91,78,671 over the voted provision requires regularization.
- (2) Excess over the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2714-Administration	O	3,92,77.83	3,92,77.83	4,13,81.98	+ 21,04.15	There was increase and decrease of same amount of ₹ 9,03.12 lakh by re-appropriation in the provision. The increase was attributed to non-payment from labour head while decrease was attributed to potential saving. Reason for final excess have not been intimated (August 2021).
2215-01.101.5300-Maintenance of Water Supply Scheme of Local Bodies Institution	O	54.00	54.00	1,28.78	+ 74.78	Reason for excess have not been intimated (August 2021).
2215-01.101.0101.0545-Establishment and Maintenance of State Water Supply Houses	O	31.00	31.00	41.27	+ 10.27	Reason for excess have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294-Establishment of Directorate	O	39,64.17	39,64.17	32,61.85	(-) 7,02.32	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2215-01.102.0101.8415-Maintenance of Rural Water Supply Schemes	O	4,20.00	4,20.00	3,91.19	(-) 28.81	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2215-01.800.0701.1196-Rural Water Supply Survey and Investigation Division and Sub Divisions	O	1,00.00	1,00.00	36.00	(-) 64.00	Reasons for saving have not been intimated (August 2021).

GRANT NO.20- Public Health Engineering contd.

(4) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2020-21. The minor head 'Suspense' record transactions of temporary character which are either not adjustable as final outlay of the work concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' Head consists of four sub-divisions:-

(i) Purchase (ii) Stock (iii) Miscellaneous Works Advances (iv) Workshop Suspense.

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

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

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

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

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

An analysis of 'Suspense' transactions accounted for under the grant during 2020-21 alongwith opening and closing balances in different suspense sub heads is given below:-

Particular	Opening Balance as on 01 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION (₹ in lakh)				
(i) Purchase	(-)44,10.17	0.00	0.00	(-)44,10.17
(ii) Stock	+ 9,43.73	0.00	0.00	+ 9,43.73
(iii) Miscellaneous Works Advances	+ 2,03,09.20	0.00	0.00	+ 2,03,09.20
TOTAL	+ 1,68,42.76	0.00	0.00	+ 1,68,42.76

GRANT NO.20- Public Health Engineering contd.

Charged

- (5) Against the available saving of ₹ 4,93.33 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Establishment of Directorate	O	5,00.00	5,00.00	6.67	(-) 4,93.33	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Capital:

Voted

- (7) Against the available saving of ₹ 1,16,03.60 lakh, no amount was surrendered during the year.
- (8) Though the over all saving of ₹ 1,16,03.60 lakh was less than five percent of total provision, remarkable variation has been noticed under the following sub-head:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.101.0701.3862- Public Health Engineering Laboratories	O	10,98.00	10,98.00	6,27.72	(-) 4,70.28	Reasons for saving have not been intimated (August 2021).
4215-01.102.0702.9029- Solar Energy Based Drinking Water Supply Scheme (N.C.E.F.)	O R	20,00.00 (-) 9,03.12	10,96.88	5,85.46	(-) 51,14.22	Anticipated saving of ₹ 9,03.12 lakh by re-appropriation was attributed to settlement of difference in vote on account and original budget. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
4215-01.800.1403.7301- Implementation of Water Supply Schemes through Water Corporations	O R	1,28,00.00 (-) 40,43.00	87,57.00	36,93.56	(-) 50,63.44	Reasons for anticipated saving of ₹ 40,43.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021).

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.1402.7301- Implementation of Water Supply Schemes through Water Corporations	O R	1,76,00.00 (-) 16,89.00	1,59,11.00	1,02,31.75	(-) 56,79.25	Reasons for anticipated saving of ₹ 16,89.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4215-01.800.1401.7301- Implementation of Water Supply Schemes through Water Corporations	O R	4,96,00.00 (-) 1,05,54.00	3,90,46.00	2,77,95.23	(-) 1,12,50.77	Reasons for anticipated saving of ₹ 1,05,54.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4215-01.800.1202.1323- Construction of Water Schemes by the Loan Received from Jayaka	O	23,00.00	23,00.00	4,00.00	(-) 22,96.00	Reasons for saving have not been intimated (August 2021).
4215-01.800.1201.1323- Construction of Water Schemes by the Loan Received from Jayaka	O	61,00.00	61,00.00	1,28.00	(-) 60,87.20	Reasons for saving have not been intimated (August 2021).
4215-01.800.0703.7163- Assistance Activities	O R	8,04.00 (-) 2,19.00	5,85.00	2,43.92	(-) 3,41.08	Reasons for anticipated saving of ₹ 2,19.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021).
4215-01.800.0702.7163- Assistance Activities	O	10,37.00	10,37.00	3,46.69	(-) 6,90.31	Reasons for saving have not been intimated (August 2021).

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

GRANT NO.20- Public Health Engineering conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.1203.2316- Rural Group Water Supply Scheme	O	1,40,16.00	1,40,16.00	2,05,15.98	+ 64,99.98	Reasons for excess have not been intimated (August 2021).
4215-01.102.1202.2316- Rural Group Water Supply Scheme	O	1,92,72.00	1,92,72.00	2,62,71.97	+ 69,99.97	Reasons for excess have not been intimated (August 2021).
4215-01.102.1201.2316- Rural Group Water Supply Scheme	O	5,43,12.00	5,43,12.00	6,94,76.33	+ 1,51,64.33	Reasons for excess have not been intimated (August 2021).
4215-01.102.0702.2580- Piped Water Supply Scheme to Villages	O R	20,65.83 9,03.12	29,68.95	29,81.45	+ 12.50	Augmentation of funds of ₹ 9,03.12 lakh by re-appropriation was attributed to settlement of difference in vote on account and original budget. Reasons for excess have not been intimated (August 2021).

GRANT NO.21-PUBLIC SERVICES 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	60,35,01			
Supplementary	0	60,35,01	46,92,08	(-) 13,42,93
Amount Surrendered during the year (31 March 2021)				8,71,33

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,00			
Supplementary	0	2,00,00	90,63	(-) 1,09,37
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 13,42.93 lakh, a sum of ₹ 8,71.33 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.5379- Establishment of Public Service Center	O	3,75.00	3,74.37	3,32.48	(-) 41.89	Reasons for anticipated saving of ₹ 0.63 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 0.63				
2053-093.1201.7628- Implementation of Service to All Project	O	10,00.00	5,80.00	1,60.00	(-) 4,20.00	Reasons for anticipated saving of ₹ 4,20.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 4,20.00				

GRANT NO.21-Public Services Management conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.0101.6483- Atal Bihari Bajpai Good Governance and Policy Analysis Institute	O R	16,45.00 (-) 8,70.60	7,74.40	7,74.40	0.00	Reasons for anticipated saving of ₹ 8,70.60 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.1923- Grant for the Implementation of My M.P. Cell	O R	1,60.00 70.00	2,30.00	2,30.00	0.00	Reasons for Augmentation of funds of ₹ 70.00 lakh by re-appropriation have not been intimated (August 2021).
2053-800.7047- Grant to Public Service Centres	O R	4,00.00 1,00.00	5,00.00	5,00.00	0.00	Reasons for Augmentation of funds of ₹ 1,00.00 lakh by re-appropriation have not been intimated (August 2021).
2053-800.0101.5722- Establishment of Call Centre	O R	19,30.00 2,50.00	21,80.00	21,80.00	0.00	Reasons for Augmentation of funds of ₹ 2,50.00 lakh have not been intimated (August 2021).

Capital:

- (4) Against the available saving of ₹ 1,09.37 lakh, no amount was surrendered during the year.
(5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.6783- Construction of Public Service Centres	O	2,00.00	2,00.00	90.63	(-) 1,09.37	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

GRANT NO.22-URBAN DEVELOPMENT AND HOUSING

(Major Heads- 2059-Public Works, 2070-Other Administrative Services, 2215-Water Supply and Sanitation, 2216-Housing, 2217-Urban Development, 3054-Roads and Bridges, 4216 Capital Outlay on Housing, 4217-Capital Outlay on Urban Development, 6217-Loans for Urban Development)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,52,96,13			
Supplementary	18,21,67,58	38,74,63,71	38,56,66,31	(-) 17,97,40
Amount Surrendered during the year (31 March 2021)				6,49,48

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,00			
Supplementary	0	11,00	0	(-) 11,00
Amount Surrendered during the year (31 March 2021)				10,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,25,89,73			
Supplementary	2,91,98,00	18,17,87,73	18,00,19,50	(-) 17,68,23
Amount Surrendered during the year (31 March 2021)				17,68,17

GRANT NO.22- Urban Development and Housing contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00,00			
Supplementary	0	10,00,00	4,72,20	(-) 5,27,80
Amount Surrendered during the year (31 March 2021)				5,27,80

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 17,97.40 lakh, supplementary grant of ₹ 18,21,67.58 lakh obtained in January 2021 (₹ 2,39,37.58 lakh) and (₹ 15,82,30.00 lakh) in March 2021 proved excessive.
- (2) Against the available saving of ₹17,97.40 lakh, a sum of ₹6,49.48 lakh only was surrendered on 31 March 2021.
- (3) Though overall saving of ₹17,97.40 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-80.001.1899- Establishment of three construction sub-division	O	7,95.69	7,09.61	6,83.56	(-) 26.04	Anticipated saving of ₹ 86.08 lakh as surrender was attributed to monthly/quarterly limit imposed by finance department. Reasons for final saving have not been intimated (August 2021).
	R	(-) 86.08				
2059-80.001.4002- Electrical and Machinical division and sub-division	O	3,26.72	2,87.48	2,89.15	+ 1.67	Anticipated saving of ₹ 39.24 lakh as surrender was attributed to monthly/quarterly limit imposed by finance department. Reasons for final excess have not been intimated (August 2021).
	R	(-) 39.24				
2059-80.001.4025- Maintenance of head of department buildings	O	3,15.65	2,43.02	2,45.60	+ 2.58	Anticipated saving of ₹ 72.63 lakh as surrender was attributed to monthly/quarterly limit imposed by finance department. Reasons for final saving have not been intimated (August 2021).
	R	(-) 72.63				
2217-05.191.0101.9836- Urban street trader upliftment scheme	O	4,00.00	4,00.00	1,76.00	(-) 2,24.00	Reasons for saving have not been intimated (August 2021).

GRANT NO.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.192.0101.9836- Urban street trader upliftment scheme	O	3,00.00	3,00.00	1,32.00	(-) 1,68.00	Reasons for saving have not been intimated (August 2021).
2217-05.800.6148- Directorate of Urban Local Bodies	O	15,91.75	15,91.75	13,48.85	(-) 2,42.90	There was increase and decrease of same amount of ₹ 3.00 lakh. Reasons for increase and decrease as well as final saving have not been intimated (August 2021).
2217-05.800.0102.5373- Yuva Swabhiman Yojna	O R	15.00 (-) 15.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2217-05.800.0101.7029- Urban Management Institute	O R	7,00.00 (-) 5,40.00	1,60.00	70.40	(-) 89.60	Reasons for anticipated saving of ₹ 5,40.00 lakh by re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Charged

- (4) Against the available saving of entire appropriation of ₹ 11.00 lakh, a sum of ₹ 10.00 lakh only was surrendered on 31 March 2021.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-80.001.3296- Expenditure of Circle establishment (R.A.B.S.P.R)	O R	10.00 (-) 10.00	0.00	0.00	0.00	Anticipated saving of entire appropriation as surrender was attributed to monthly/quarterly limit imposed by finance department.
2217-05.800.6148- Directorate for Urban local bodies	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021).

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

Voted

- (6) In view of final saving of ₹ 17,68.23 lakh, supplementary grant of ₹ 2,91,98.00 lakh obtained in January 2021 (₹ 2,15,00.00 lakh) and (₹ 76,98.00 lakh) in March 2021 proved excessive.
- (7) Against the available saving of ₹ 17,68.23 lakh, a sum of ₹ 17,68.17 lakh was surrendered on 31 March 2021.
- (8) Though overall saving of ₹ 17,68.23 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.2633- Fire Brigade Services	O	28.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non- recruitment of new posts, payment of dearness allowance, annual salary increments on previous year rate due to Covid and less official tour.
	R	(-) 28.00				
4217-01.051.0101.0284- Non residential building	O	5,50.00	1,42.49	1,42.49	0.00	Anticipated saving of ₹ 4,07.51 lakh as surrender was attributed to monthly/quarterly limit imposed by finance department. Saving had occurred under this head during 2019-20 also.
	R	(-) 4,07.51				
4217-60.800.1201.7336- M.P. Urban Services Improvement Programme(A.D.B.)	O	40,05.60	36,22.60	36,22.60	0.00	Reasons for anticipated saving of ₹ 3,83.00 lakh as re-appropriation have not been not intimated (August 2021).
	R	(-) 3,83.00				
6217-60.800.1203.7336- M.P. Urban Services Improvement Programme(A.D.B.)	O	46,00.00	43,06.00	43,06.00	0.00	Reasons for anticipated saving of ₹ 2,94.00 lakh as re-appropriation have not been not intimated (August 2021).
	R	(-) 2,94.00				
6217-60.800.1202.7336- M.P. Urban Services Improvement Programme(A.D.B.)	O	63,00.00	58,98.00	58,98.00	0.00	Reasons for anticipated saving of ₹ 4,02.00 lakh as re-appropriation have not been not intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 4,02.00				

GRANT NO.22- Urban Development and Housing concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6217-60.800.1201.7336- M.P. Urban Services Improvement Programme(A.D.B.)	O	1,76,00.00	1,64,77.00	1,64,77.00	0.00	Reasons for anticipated saving of ₹ 11,23.00 lakh as re-appropriation have not been not intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 11,23.00				

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.800.1201.2043- Metro Rail	O	2,00,00.00	2,24,00.00	2,24,00.00	0.00	Reasons for augmentation of funds of ₹ 24,00.00 lakh by re-appropriation have not been intimated (August 2021).
	R	24,00.00				
6217-60.800.1201.5374- M.P. Urban Services Improvement Programme(A.D.B.) phase 2	O	70,00.00	88,19.00	88,19.00	0.00	Reasons for augmentation of funds of ₹ 18,19.00 lakh by re-appropriation have not been intimated (August 2021).
	R	18,19.00				

Charged

(10) Entire saving of ₹ 5,27.80 lakh was surrendered on 31 March 2021.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217.01.050.0101.3115- Payment for Land Acquisition	O	10,00.00	4,72.20	4,72.20	0.00	Anticipated saving of ₹ 5,27.80 lakh as surrender was attributed to monthly/quarterly limit imposed by finance department. Saving had occurred under this head during 2019-20 and 2017-18 also.
	R	(-) 5,27.80				

GRANT NO.23- WATER RESOURCES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,81,38,72			
Supplementary	0	11,81,38,72	10,52,07,09	(-) 1,29,31,63
Amount Surrendered during the year (31 March 2021)				1,13,18,98

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	48,81,40,28			
Supplementary	3,35,00,06	52,16,40,34	51,98,06,18	(-) 18,34,16
Amount Surrendered during the year (31 March 2021)				33,04,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	94,80	(-) 5,20
Amount Surrendered during the year (31 March 2021)				5,00

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

Voted

- (1) Against the available saving of ₹ 1,29,31.63 lakh, a sum of ₹ 1,13,18.98 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-11.101.0102.2894- Barrage and Canals	O	17,25.49	15,07.91	14,43.43	(-) 64.48	Anticipated saving of ₹ 2,17.58 lakh was attributed to restriction imposed on annual salary increment by government. Reasons for final saving have not been intimated (August 2021).
	R	(-) 2,17.58				
2700-13.101.0101.2894- Barrage and Canals	O	23,83.73	23,17.20	20,60.84	(-) 2,56.36	Anticipated saving of ₹ 66.53 lakh was the net effect of increase of ₹ 30.00 lakh by re-appropriation and decrease of ₹ 96.53 lakh (₹ 30.00 lakh by re-appropriation + ₹ 66.53 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance by government (₹ 66.53 lakh). Reasons for remaining decrease and the increase as well as final saving have not been intimated (August 2021).
	R	(-) 66.53				
2700-16.101.0102.2894- Barrage and Canals	O	3,85.78	2,61.68	2,32.78	(-) 28.90	Anticipated saving of ₹ 1,24.10 lakh was the net effect of increase of ₹ 5.00 lakh by re-appropriation and decrease of ₹ 1,29.10 lakh (₹ 5.00 lakh by re-appropriation + ₹ 1,24.10 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance by government (₹ 1,24.10 lakh). Reasons for remaining decrease and the increase as well as final saving have not been intimated (August 2021).
	R	(-) 1,24.10				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-27.101.1573- Sukta Project	O	2,53.55	1,57.61	1,47.20	(-) 10.41	Anticipated saving of ₹ 95.94 lakh (₹ 30.00 lakh by re-appropriation + ₹ 65.94 lakh as surrender) was partly attributed to non-announcement of dearness allowance by government (₹ 65.94 lakh). Reasons for remaining decrease as well as final saving have not been intimated (August 2021).
	R	(-) 95.94				
2700-80.005.0101.9957- Executive Establishment (Survey and Investigation)	O	27,57.91	23,41.28	23,35.98	(-) 5.30	Anticipated saving of ₹ 4,16.63 lakh was the net effect of increase of ₹ 0.75 lakh by re-appropriation and decrease of ₹ 4,17.38 lakh (₹ 0.75 lakh by re-appropriation + ₹ 4,16.63 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance by government (₹ 1,24.10 lakh). Reasons for remaining decrease and the increase as well as final saving have not been intimated (August 2021).
	R	(-) 4,16.63				
2701-80.001.0275- Abiyana Establishment	O	37,44.81	32,83.93	32,91.25	+ 7.32	Anticipated saving of ₹ 4,60.88 lakh was the net effect of increase of ₹ 3.00 lakh by re-appropriation and decrease of ₹ 4,63.88 lakh (₹ 63.00 lakh by re-appropriation + ₹ 4,00.88 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance by government (₹ 4,00.88 lakh). Reasons for remaining decrease and the increase as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 4,60.88				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0101.0814- Executive Establishment (E and M)	O	20,43.39	16,75.31	16,93.80	+ 18.49	Anticipated saving of ₹ 3,68.08 lakh (₹ 80.00 lakh by re-appropriation + ₹ 2,88.08 lakh as surrender) was partly attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government (₹ 2,49.62 lakh). Reasons for remaining decrease as well as final excess have not been intimated (August 2021).
	R	(-) 3,68.08				
2701-80.001.0101.0815- Executive Establishment	O	3,97,17.35	3,47,11.93	3,41,84.95	(-) 5,26.98	Anticipated saving of ₹ 50,05.42 lakh (₹ 21,20.52 lakh by re-appropriation + ₹ 28,84.90 lakh as surrender) was partly attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government (₹ 24,90.15 lakh). Reasons for remaining decrease as well as final saving have not been intimated (August 2021).
	R	(-) 50,05.42				
2701-80.001.0101.3300- Circle Establishment	O	42,51.41	33,82.24	33,50.18	(-) 32.06	Anticipated saving of ₹ 8,69.17 lakh was the net effect of increase ₹ 7.00 lakh by re-appropriation and decrease of ₹ 8,76.17 lakh (₹ 7.00 lakh by re-appropriation + ₹ 8,69.17 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government (₹ 7,00.00 lakh). Reasons for remaining decrease and the increase as well as final saving have not been intimated (August 2021).
	R	(-) 8,69.17				

GRANT NO.23- Water Resources 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	90,51.07	76,21.74	75,85.09	(-) 36.65	Anticipated saving of ₹ 14,29.33 lakh was the net effect of increase ₹ 10.20 lakh by re-appropriation and decrease of ₹ 14,39.53 lakh (₹ 5,10.20 lakh by re-appropriation + ₹ 9,29.33 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government (₹ 5,73.48 lakh). Reasons for remaining decrease and increase as well as final saving have not been intimated (August 2021).
	R	(-) 14,29.33				
2701-80.052.0101.0693- Tools and Plant	O	45,56.12	37,56.36	37,54.81	(-) 1.55	Anticipated saving of ₹ 7,99.76 lakh was the net effect of increase ₹ 1,02.00 lakh by re-appropriation and decrease of ₹ 9,01.76 lakh (₹ 4,27.00 lakh by re-appropriation + ₹ 4,74.76 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government (₹ 4,25.36 lakh). Reasons for remaining decrease and the increase as well as final saving have not been intimated (August 2021).
	R	(-) 7,99.76				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.799.0101.1051- Stock	O	1,00.01	1,00.01	0.00	(-) 1,00.01	Reasons for non-utilisation of entire provision have not been intimated (August 2021).
2701-80.800.0101.2250- Canals and Tanks	O	1,05,99.71	85,64.66	85,13.71	(-) 50.95	Anticipated saving of ₹ 20,35.05 lakh was the net effect of increase ₹ 15.00 lakh by re-appropriation and decrease of ₹ 20,50.05 lakh (₹ 5,10.00 lakh by re-appropriation + ₹ 15,40.05 lakh as surrender). Decrease was partly attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government (₹ 11,76.21 lakh). Reasons for remaining decrease and the increase as well as final saving have not been intimated (August 2021).
	R	(-) 20,35.05				
2705-800.0701.3701- State Level Ayacut Cell	O	9,73.98	10,99.50	6,98.80	(-) 4,00.70	Reasons for augmentation of funds of ₹ 1,25.52 lakh by re-appropriation as well as final saving have not been intimated (August 2021).
	R	1,25.52				

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

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-33.101.0101.3300- Circle Establishment	O	82.44	1,09.88	1,21.18	+ 11.30	Augmentation of funds of ₹ 27.44 lakh was the net effect of increase of ₹ 50.00 lakh by re-appropriation and decrease of ₹ 22.56 lakh as surrender. Reasons for the increase as well as final excess have not been intimated (August 2021).
	R	27.44				
2700-33.101.0101.3556- Headquarter Establishment Unit-1	O	1,62.09	1,88.13	2,18.94	+ 30.81	Augmentation of funds of ₹ 26.04 lakh was the net effect of increase of ₹ 40.00 lakh by re-appropriation and decrease of ₹ 13.96 lakh as surrender. Reasons for the increase as well as final excess have not been intimated (August 2021).
	R	26.04				
2700-36.101.0101.0815- Executive Establishment	O	2,40.90	2,87.30	2,87.20	(-) 0.10	Augmentation of funds of ₹ 46.40 lakh was the net effect of increase of ₹ 65.00 lakh by re-appropriation and decrease of ₹ 18.60 lakh as surrender. Reasons for the increase and decrease as well as final saving have not been intimated (August 2021).
	R	46.40				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.800.0102.2250- Canals and Tanks	O	17,55.42	24,93.63	26,98.94	+ 2,05.31	Augmentation of funds of ₹ 7,38.21 lakh was the net effect of increase of ₹ 9,00.00 lakh by re-appropriation and decrease of ₹ 1,61.79 lakh as surrender. The decrease was attributed to non-announcement of dearness allowance and restriction imposed on annual salary increment by government and determination of three-month limit for withdrawal by government (₹ 1,39.73 lakh). Reasons for the increase and remaining decrease as well as final excess have not been intimated (August 2021).
	R	7,38.21				
2705-800.0701.5734- Project Administrator, Water Resources, Reva Command Aread Development and Water Managment Call Reva.	O	11.79	11.79	15.94	+ 4.15	Reasons for excess have not been intimated (August 2021).

(4) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant booked under the head 'suspense' during the year 2020-21. The nature of transactions under 'Suspense' and the accounting procedure there of has been explained in the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2020-21 is given below together with the opening and closing balances:-

GRANT NO.23- Water Resources contd.

Particulars	Opening balance as on 1 April 2020 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2021 Debit + Credit -
2701-MEDIUM IRRIGATION		(₹in lakh)		
(i) Purchase	(-) 23,09.78	0.00	0.00	(-) 23,09.78
(ii) Stock	+ 5,33.63	0.00	0.00	+ 5,33.63
(iii) Miscellaneous Works Advances	+ 37,59.12	0.00	0.00	+ 37,59.12
(iv) Workshop Suspense	+ 6,64.04	0.00	0.00	+ 6,64.04
Total	+ 26,47.01	0.00	0.00	+ 26,47.01

Capital:

Voted

- (5) In view of final saving of ₹ 18,34.16 lakh, supplementary grant of ₹ 3,35,00.06 lakh obtained in January 2021 (₹ 1,75,00.06 lakh) and (₹ 1,60,00.00 lakh) in March 2021 proved excessive.
- (6) Surrender of ₹ 33,04.75 lakh against the available saving of ₹ 18,34.16 lakh is excess and unrealistic.
- (7) Though over all saving of ₹ 18,34.16 lakh was less than five percent of total provision remarkable variations have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-01.800.0101.2897- Dam and Appurtenant Work	O R	50,00.00 (-) 48,66.00	1,34.00	2,08.14	+ 74.14	Anticipated saving of ₹ 48,66.00 lakh (₹ 48,65.00 lakh by re-appropriation + ₹ 1.00 lakh as surrender) was attributed to low progress of construction work and less amount (₹ 48,66.00 lakh). Reasons for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-21.800.0101.6596- Reforms, Re-Enforcement and Re-establishment	O R	7,50.00 (-) 6,76.20	73.80	73.48	(-) 0.32	Anticipated saving of ₹ 6,76.20 lakh (₹ 6,72.70 lakh by re-appropriation + ₹ 3.50 lakh as surrender) was attributed to low progress of construction work and less amount (₹ 6,76.20 lakh). Reasons for final saving have not been intimated (August 2021).
4700-56.800.0101.2884- Canal and Appurtenant Work	O R	22,29.00 (-) 17,75.90	4,53.10	0.00	(-) 4,53.10	Anticipated saving of ₹ 17,75.90 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
4700-68.800.0101.2884- Canal and Appurtenant Work	O R	1,62,00.00 (-) 1,11,27.00	50,73.00	55,73.00	+ 5,00.00	Anticipated saving of ₹ 1,11,27.00 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final excess have not been intimated (August 2021).
4700-78.800.0102.2897- Dam and Appurtenant Work	O R	60,00.00 (-) 59,99.99	0.01	0.00	(-) 0.01	Anticipated saving of ₹ 59,99.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons final saving have not been intimated (August 2021).

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-78.800.0101.2897- Dam and Appurtenant Work	O	1,25,00.00	19,40.00	0.00	(-) 19,40.00	Anticipated saving of ₹ 1,05,60.00 lakh was the net effect of increase ₹ 19,40.00 lakh and decrease of ₹ 1,25,00.00 lakh in the provision by re-appropriation. Decrease was attributed to low progress of construction work while increase was attributed to payment for land acquisition. Reasons for final saving have not been intimated (August 2021).
	R	(-) 1,05,60.00				
4700-B3.800.0101.2897- Dam and Appurtenant Work	O	50,00.00	0.01	0.00	(-) 0.01	Anticipated saving ₹ 49,99.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
	R	(-) 49,99.99				
4700-B5.800.0101.2897- Dam and Appurtenant Work	O	10,00.00	8.00	7.25	(-) 0.75	Anticipated saving ₹ 9,92.00 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
	R	(-) 9,92.00				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-B8.800.0101.2897- Dam and Appurtenant Work	O	40,00.00	15.00	14.18	(-) 0.82	Anticipated saving of ₹ 39,85.00 lakh by re-appropriation was attributed to low progress of construction work and non-commencement of work. Reasons for final saving have not been intimated (August 2021).
	R	(-) 39,85.00				
4700-C1.800.0101.2897- Dam and Appurtenant Work	O	1,50,00.00	21,29.00	21,28.11	(-) 0.89	Anticipated saving of ₹ 1,28,71.00 lakh (₹ 1,28,70.00 lakh by re-appropriation + ₹ 1.00 lakh as surrender) was attributed to low progress of construction work, non-commencement of work and less amount. Reasons for final saving have not been intimated (August 2021).
	R	(-) 1,28,71.00				
4700-C3.800.0101.2897- Dam and Appurtenant Work	O	2,00,00.00	1,89.00	1,43.91	(-) 45.09	Anticipated saving of ₹1,98,11.00 lakh (₹ 1,97,05.00 lakh by re-appropriation + ₹ 1,06.00 lakh as surrender) was attributed to low progress of construction work, non-commencement of work and less amount. Reasons for final saving have not been intimated (August 2021).
	R	(-) 1,98,11.00				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-C4.800.0101.2897- Dam and Appurtenant Work	O	1,50,00.00	0.01	0.00	(-) 0.01	Anticipated saving ₹ 1,49,99.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 1,49,99.99				
4701-62.800.0101.2884- Canal and Appurtenant Work	O	50.00	0.01	0.00	(-) 0.01	Anticipated saving ₹ 49.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
	R	(-) 49.99				
4701-66.800.0101.2884- Canal and Appurtenant Work	O	2,50.00	0.01	0.00	(-) 0.01	Anticipated saving ₹ 2,49.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
	R	(-) 2,49.99				
4701-80.800.0102.1913- Hirwar Minor Irrigation Project	O	20,00.00	3,49.95	3,49.95	0.00	Anticipated saving ₹ 16,50.05 lakh by re-appropriation was attributed to low progress of construction work.
	R	(-) 16,50.05				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0102.3366- Construction of Medium Projects	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Anticipated saving ₹ 1,00.00 lakh (₹ 99.00 lakh by re-appropriation + ₹ 1.00 lakh as surrender) was attributed to low progress of construction work and less amount.
4701-80.800.0101.0639- Joodi Medium Irrigation Project	O R	30,00.00 (-) 25,92.41	4,07.59	4,07.58	(-) 0.01	Anticipated saving ₹ 25,92.41 lakh by re-appropriation was attributed to low progress of construction work and potential saving. Reasons for final saving have not been intimated (August 2021).
4701-80.800.0101.0643- Baghrajai Canal Project	O R	20,00.00 (-) 19,99.90	0.10	0.00	(-) 0.10	Anticipated saving ₹ 19,99.90 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
4701-80.800.0101.1905- Kaith Medium Irrigation Project	O R	30,00.00 (-) 29,99.99	0.01	0.00	(-) 0.01	Anticipated saving ₹ 29,99.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.5450- Kantha Khedi Medium Irrigation Project	O R	20,00.00 (-) 19,75.00	25.00	24.94	(-) 0.06	Anticipated saving ₹ 19,75.00 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
4701-A4.800.0101.2884- Canal and Appurtenant Work	O R	23,90.32 (-) 23,90.31	0.01	0.00	(-) 0.01	Anticipated saving ₹ 23,90.31 lakh by re-appropriation was attributed to low progress of construction work non-commencement of work. Reasons for final saving have not been intimated (August 2021).
4701-A9.800.0101.2884- Canal and Appurtenant Work	O R	40,00.00 (-) 36,59.00	3,41.00	3,40.74	(-) 0.26	Anticipated saving ₹ 36,59.00 lakh by re-appropriation was attributed to low progress of construction work, non-commencement of work. Reasons for final saving have not been intimated (August 2021).
4702-800.0103.3828- Minor Irrigation Scheme	O R	1,00,55.00 (-) 1,00,55.00	0.00	0.00	0.00	Anticipated saving ₹ 1,00,55.00 lakh (₹ 1,00,49.00 lakh by re-appropriation + ₹ 6.00 lakh as surrender) was attributed to low progress of construction work and less amount.
4705-800.0701.6648- Command Area Development of Major and Medium Project, Construction of field Channels Corrections of Systems Deficiency	O R	22,60.00 (-) 15,90.00	6,70.00	4,45.00	(-) 2,25.00	Anticipated saving ₹ 1 lakh (₹ 15,90.00 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4711-01.103.0101.5455- Construction of Ghats from Gwarighat to Tilwara Ghat	O	20.00	0.01	0.00	(-) 0.01	Anticipated saving of ₹ 19.99 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021).
	R	(-) 19.99				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-01.800.0102.2897- Dam and Appurtenant Work	O	70,00.00	98,49.01	98,48.99	(-) 0.02	Augmentation of funds of ₹ 28,49.01 lakh was net effect of increase of ₹ 32,99.71 lakh by re-appropriation and decrease of ₹ 4,50.70 lakh as surrender. The decrease was attributed to low progress of construction work and less amount while increase was attributed to payment for land acquisition. Reasons for final saving have been not intimated (August 2021).
	R	28,49.01				
4700-13.800.0103.2884- Canal and Appurtenant Work	O	50,00.00	89,41.00	91,11.72	+ 1,70.72	Augmentation of funds of ₹ 39,41.00 lakh was net effect of increase of ₹ 50,00.00 lakh by re-appropriation and decrease of ₹ 10,59.00 lakh as surrender. The decrease was attributed to low progress of construction work while increase was attributed to payment for land acquisition. Reasons for final excess have been not intimated (August 2021).
	R	39,41.00				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-18.800.1401.6596- Reforms, Re- Enforcement and Re- establishment	O	16,00.00	18,63.99	28,88.62	+ 10,24.63	Augmentation of funds of ₹ 2,63.99 lakh was attributed to payment of construction work. Reasons for final excess have been not intimated (August 2021).
	R	2,63.99				
4700-35.800.0101.2897- Dam and Appurtenant Work	O	32,99.92	49,49.92	49,49.69	(-) 0.23	Augmentation of funds of ₹ 16,50.00 lakh was net effect of increase of ₹ 25,00.00 lakh and decrease of ₹ 8,50.00 lakh by re-appropriation. The decrease was attributed to low progress of construction work while increase was attributed to payment for construction work. Reasons for final saving have been not intimated (August 2021).
	R	16,50.00				
4700-50.800.0101.2884- Canal and Appurtenant Work	O	1,75,00.00	2,78,57.99	2,77,57.90	(-) 1,00.09	Augmentation of funds of ₹ 1,03,57.99 lakh was net effect of increase of ₹ 1,09,25.99 lakh by re-appropriation and decrease of ₹ 5,68.00 lakh (₹ 5,58.00 lakh by re-appropriation + ₹ 10.00 lakh as surrender). The decrease was attributed to low progress of construction work, less amount while increase was attributed to payment for construction work. Reasons for final saving, have been not intimated (August 2021).
	R	1,03,57.99				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-79.800.0101.6596- Reforms, Re- Enforcement and Re- establishment	O	2,50.00	3,50.00	3,50.00	0.00	Augmentation of funds of ₹ 1,00.00 lakh was net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 1,00.00 lakh by re-appropriation. The decrease was attributed to low progress of construction work while increase was attributed to payment for construction work.
	R	1,00.00				
4700-83.800.0801.2884- Canal and Appurtenant Work	S	25,00.00	70,00.00	45,00.00	(-) 25,00.00	Augmentation of funds of ₹ 45,00.00 lakh was attributed to payment for construction work. Reasons for final saving have not been intimated (August 2021).
	R	45,00.00				
4700-84.800.1201.2884- Canal and Appurtenant Work	O	5,50,00.00	7,66,60.26	8,18,77.88	+ 52,17.62	Augmentation of funds of ₹ 2,16,60.00 lakh was net effect of increase of ₹ 2,16,85.00 lakh by re-appropriation and decrease of ₹ 25.00 lakh as surrender. The decrease was attributed to less amount while increase was attributed to payment for construction work. Reasons for final excess have not been intimated (August 2021).
	R	2,16,60.26				
4700-87.800.0101.2897- Dam and Appurtenant Work	O	1,25,00.00	2,24,51.00	2,24,51.00	0.00	Augmentation of funds of ₹ 99,51.00 lakh was attributed to payment for construction work and land acquisition.
	R	99,51.00				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-B9.800.0101.2897- Dam and Appurtenant Work	O	75,00.00	1,11,03.00	1,11,03.00	0.00	Augmentation of funds of ₹ 36,03.00 lakh was net effect of increase of ₹56,00.00 lakh and decrease of ₹ 19,97.00 lakh by re-appropriation. The decrease was attributed to low progress of construction work while increase was attributed to payment for construction work.
	R	36,03.00				
4701-25.800.0102.3366- Construction of Medium Projects	O	6,45.96	9,38.02	9,31.11	(-) 6.91	Augmentation of funds of ₹ 2,92.06 lakh was net effect of increase of ₹3,00.00 lakh and decrease of ₹ 7.94 lakh by re-appropriation. The increase was attributed payment of construction work. Reasons for decrease as well as final saving have not been intimated (August 2021).
	R	2,92.06				
4701-54.800.0102.3366- Construction of Medium Projects	O	1,00.00	2,00.05	1,99.81	(-) 0.24	Augmentation of funds of ₹ 1,00.05 lakh was net effect of increase of ₹ 1,20.00 lakh and decrease of ₹ 19.95 lakh by re-appropriation. The increase was attributed to payment of construction work while decrease was attributed to low progress of construction work. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	1,00.05				

GRANT NO.23- Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1908- Aanvalia Medium Irrigation Project	O	60,00.00	88,03.00	88,02.99	(-) 0.01	Augmentation of funds of ₹ 28,03.00 lakh by re-appropriation attributed to payment of construction work. Reasons for final saving have not been intimated (August 2021).
	R	28,03.00				
4701-80.800.0101.3368- Construction Work of Medium Irrigation Scheme	O	12,73.45	17,23.45	19,34.21	+ 2,10.76	Augmentation of funds of ₹ 4,50.00 lakh was net effect of increase of ₹ 6,60.00 lakh and decrease of ₹ 2,10.00 lakh by re-appropriation. The increase was attributed to payment of construction work while decrease was attributed to low progress of construction work and less amount. Reasons for final excess have not been intimated (August 2021).
	R	4,50.00				
4701-80.800.0101.5583- Semery Tank	O	1,00.00	86.61	1,86.59	+ 99.98	Anticipated saving of ₹ 13.39 lakh by re-appropriation was attributed to low progress of construction work. Reasons for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 13.39				
4701-95.800.0102.2897- Dam and Appurtenant Work	O	15,00.00	21,70.00	21,69.58	(-) 0.42	Augmentation of funds of ₹ 6,70.00 lakh by re-appropriation was attributed to payment of construction work. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	6,70.00				

GRANT NO.23- Water Resources conclud.

(9) Suspense Transactions:-

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2020-21. The nature of transactions under 'Suspense' and accounting procedures there of have been explained in the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2020-21 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2021 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	+ 11,87.16	0.00	0.00	+ 11,87.16
(iv) Workshop suspense	(-)2,11.06	0.00	0.00	(-)2,11.06
Total	+ 27,09.67	0.00	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

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	11,58,13,89			
Supplementary	1,21,00,00	12,79,13,89	10,72,59,69	(-) 2,06,54,20
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50,09,52,06			
Supplementary	4,18,00,00	54,27,52,06	53,95,52,81	(-) 31,99,25
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,55,00,00			
Supplementary	0	2,55,00,00	12,35,94	(-) 2,42,64,06
Amount Surrendered during the year (31 March 2021)				2,30,00,00

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,21,00.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 2,06,54.20 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-01.337.0701.0134- Maintenance and Repairs - Ordinary Repairs	S	25,00.00	25,00.00	5,13.73	(-) 19,86.27	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
3054-03.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O R	14,47.59 5,00.00	19,47.59	6,05.67	(-) 13,41.92	Augmentation of funds of ₹ 5,00.00 lakh by re-appropriation was attributed to requirement of fund for repairing of road after rainy seasons. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3054-04.337.0103.0134- Maintenance and Repairs - Ordinary Repairs	O S	6,00.00 8,00.00	14,00.00	12,37.00	(-) 1,63.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
3054-04.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O S	91,88.85 8,00.00	99,88.85	81,27.61	(-) 18,61.24	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-04.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O	7,03,34.45	6,78,34.45	5,54,05.20	(-) 1,24,29.25	Anticipated saving of ₹ 40,00.00 lakh was the net effect of increase of ₹ 25,00.00 lakh and decrease of ₹ 65,00.00 lakh by re-appropriation. Increase was attributed to fund needed for repairing of road after rainy seasons. Reasons for decrease as well as final saving have not been intimated (August 2021).
	S	15,00.00				
	R	(-) 40,00.00				
3054-04.800.0103.7081- Renovation, up-gradation and Bituminisation of main District Roads and other	O	12,00.00	12,00.00	8,67.34	(-) 3,32.66	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3054-80.001.2418- Execution	O	60,45.56	60,45.56	51,86.85	(-) 8,58.71	Reasons for saving have not been intimated (August 2021).
3054-80.001.3300- Circle Establishment	O	27,38.04	27,38.04	22,71.52	(-) 4,66.52	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
3054-80.001.3561- Headquarters Establishment	O	66,64.40	57,69.40	46,49.34	(-) 11,20.06	Reasons for anticipated saving ₹ 8,95.00 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R	(-) 8,95.00				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-03.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O	20,00.00	43,95.00	43,97.66	+ 2.66	Reasons for augmentation of funds of ₹ 8,95.00 lakh as well as final excess have not been intimated (August 2021).
	S	15,00.00				
	R	8,95.00				
3054-04.800.0101.7081- Renovation, up-gradation and Bituminisation of main District Roads and other	O	1,05,00.00	1,90,00.00	1,90,51.54	+ 51.54	Augmentation of funds of ₹ 35,00.00 lakh was attributed to requirement of fund for repair of road after rainy season. Reasons for final excess have not been intimated (August 2021).
	S	50,00.00				
	R	35,00.00				

Capital:

Voted

- (5) In view of final saving of ₹ 31,99.25 lakh, supplementary grant of ₹ 4,18,00.00 lakh obtained in January 2021 (₹ 1,68,00.00 lakh) and (₹ 2,50,00.00 lakh) in March 2021 proved excessive.
- (6) Against the available saving of ₹ 31,99.25 lakh, no amount was surrendered during the year.

(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.

During the year 2020-21 the State Government received grants of ₹ 5,35,13.00 lakh (₹ 73,93.00 lakh + ₹ 4,61,20.00 lakh) towards CRF and has not been transferred to the Deposit Head 8449 through expenditure Head 3054. The State Government incurred expenditure of ₹ 4,78,91.20 lakh direct from Major Head 5054.

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

Charged

- (8) Against the available saving of ₹ 2,42,64.06 lakh, a sum of ₹ 2,30,00.00 lakh only was surrendered on 31 March 2021.
- (9) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5053-02.102.0101.3115- Payment of Land Acquisition	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
5054-80.800.0103.3115- Compensation for Land Acquisition	O R	42,50.00 (-) 42,46.40	3.60	3.60	0.00	Reasons for Anticipated saving of ₹ 42,46.40 lakh as surrender have not been intimated (August 2021).
5054-80.800.0102.3115- Compensation for Land Acquisition	O R	55,00.00 (-) 53,44.49	1,55.51	1,39.63	(-) 15.88	Reasons for Anticipated saving of ₹ 53,44.49 lakh as surrender as well as final saving have not been intimated (August 2021).
5054-80.800.0101.3115- Compensation for Land Acquisition	O R	1,52,50.00 (-) 1,34,09.11	18,40.89	10,92.71	(-) 7,48.18	Reasons for Anticipated saving of ₹ 1,34,09.11 lakh as surrender as well as final saving have not been intimated (August 2021).

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	47,76,12			
Supplementary	1,20,00	48,96,12	40,33,56	(-) 8,62,56
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,50,05,00			
Supplementary	0	7,50,05,00	7,19,44,00	(-) 30,61,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,00,01			
Supplementary	0	9,00,01	77,56	(-) 8,22,45
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 1,20.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 8,62.56 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.001.0101.2294- Establishment of Directorate	O	31,93.99	33,13.99	26,20.64	(-) 6,93.35	There is decrease and increase of the same amount (₹ 2.80 lakh each) by re-appropriation under this head. Decrease was attributed to potential saving and increase was attributed to payment of bills of petrol and diesel in allotted government vehicles of Senior office Bhopal, four regional offices and 52 district mineral branch. Reason for final saving have not been intimated (August 2021)
	S	1,20.00				

Charged

- (4) Against the available saving of ₹ 30,61.00 lakh, no amount was surrendered during the year.

Capital:

Voted

- (5) Against the available saving of ₹ 8,22.45 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
4853-01.004.0420.2713- Laboratory Establishment	O	99.94	99.94	37.73	(-) 62.21	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	S					

GRANT NO.25- Mineral Resources conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4853-01.800.0420.0182- Establishment of Survey for Minerals	O	8,00.01	8,00.01	39.83	(-) 7,60.18	Reasons for huge saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.

GRANT NO.26-CULTURE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,31,58,29			
Supplementary	10,00,00	1,41,58,29	1,28,98,98	(-) 12,59,31
Amount Surrendered during the year (31 March 2021)				6,91,91

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00			
Supplementary	0	2,00	0	(-) 2,00
Amount Surrendered during the year (31 March 2021)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	21,95,04			
Supplementary	0	21,95,04	17,64,59	(-) 4,30,45
Amount Surrendered during the year (31 March 2021)				10,42

GRANT NO.26- Culture contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,00.00 lakh obtain in January 2021(₹ 5,00.00 lakh) and March 2021(₹ 5,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 12,59.31 lakh, a sum of ₹ 6,91.91 lakh only was surrendered on 31 march 2021.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.7043- Grant to the Public Participation Committees to fill the Vacant Posts in Colleges on Honorarium Basis	O	1,15.00	1,15.00	39.80	(-) 75.20	Reasons for saving have not been intimated (August 2021).
2202-03.103.7981- Lalit Arts Institute	O	3,09.26	3,09.26	2,58.91	(-) 50.35	Reasons for saving have not been intimated (August 2021).
2202-03.103.7982- Music Colleges	O	8,54.74	8,54.74	6,70.58	(-) 1,84.16	There was decrease and increase of the same amount (₹ 1.50 lakh each) by re-appropriation under this head. Decrease was attributed to potential saving and increase was attributed to less budget. Reasons for final saving have not been intimated (August 2021).
2205-102.6379- Establishment Expenditure of Directorate of Culture	O	2,85.54	2,85.54	2,15.57	(-) 69.97	There was decrease and increase of the same amount (₹ 14.72 lakh each) by re-appropriation under this head. Decrease was attributed to potential saving and increase was attributed to less budget and lack of fund in vehicle purchase head. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2205-102.8458- Swaraj Bhawan	O R	2,21.29 (-) 69.63	1,51.66	1,54.63	+ 2.97	Anticipated saving of ₹ 69.63 lakh (surrender ₹ 3.00 lakh + re-appropriation ₹ 66.63 lakh) was attributed to no expense (₹ 66.63 lakh) reasons for remaining ₹ 3.00 lakh as well as final excess have not been intimated (August 2021).

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-103.2304- Direction and Administration	O	14,63.49	12,10.02	12,11.81	+ 1.79	Anticipated saving of ₹ 2,53.47 lakh was the net effect of decrease of ₹ 3,55.05 lakh (surrender ₹ 2,63.47 lakh + re-appropriation ₹ 91.58 lakh) and increase of ₹ 1,01.58 lakh under this head. Decrease was attributed to bills not received, trainings were not organised due to covid-19, as per actual expenditure, demand not received and works not completed due to covid-19. Increase was attributed to payment of salary allowances as various detail heads were not available in the treasury server, hence payment made by 12-000, payment of festival advance under the festival advance scheme, payment for preparing the tableau of Republic Day, payment of pending dues of photo exhibition in Museum Orchha, Bhopal and Panna. Reasons for final excess have not been intimated (August 2021).
	R	(-) 2,53.47				
2205-107.0101.4283- Museums	O	10,74.51	9,62.35	9,66.36	+ 4.01	Anticipated saving of ₹ 1,12.16 lakh was the net effect of decrease of ₹ 1,47.66 lakh and increase of ₹ 35.50 lakh as re-appropriation and under this head. Increase was attributed to sanctioning the amount of festival advance to the employees and salary of home guards posted in sangrahalaya Ramvan office and salary of employees posted at Triveni Museum. Specific reasons for decrease and reasons for final excess have not been intimated (August 2021).
	R	(-) 1,12.16				

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3454-02.110.0101.6041- Revision of Districts Gazetter	O	94.97	69.98	48.05	(-) 21.93	Anticipated saving of ₹ 24.99 lakh was the net effect of decrease of ₹ 32.22 lakh (surrender ₹ 0.22 lakh + re-appropriation ₹ 32.00 lakh) and increase of ₹ 7.23 lakh under this head. Increase was attributed to less budget. Reasons for decrease as well as final saving have not been intimated (August 2021).
	R	(-) 24.99				

Capital:

Voted

- (4) Against the available saving of ₹ 4,30.45 lakh, a sum of ₹ 10.42 lakh only was surrendered on 31 March 2021.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0701.7721- Establishment of Tagore Kala Centers	O	6,00.00	6,00.00	5,01.12	(-) 98.88	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R					
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	25.00	25.00	0.00	(-) 25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R					
4202-04.800.0101.7067- Construction of Culture Buildings	O	1,25.00	1,25.00	0.00	(-) 1,25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021).
	R					
4202-04.800.0101.7982- Music Colleges	O	5,00.00	1,01.00	29.99	(-) 71.01	Anticipated saving of ₹ 3,99.00 lakh was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).
	R	(-) 3,99.00				

GRANT NO.26- Culture concld.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0701.6941- Upgradation of Ravindra Bhawan Campus	O R	5,00.00 3,99.00	8,99.00	7,98.88	(-) 1,00.12	Reasons for augmentation of funds of ₹ 3,99.00 lakh as well as final saving have not been intimated (August 2021).

**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	1,77,02,97,33			
Supplementary	8,56,41,00	1,85,59,38,33	1,75,88,07,40	(-) 9,71,30,93
Amount Surrendered during the year (31 March 2021)				62,46,58

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00			
Supplementary	0	2,00	50	(-) 1,50
Amount Surrendered during the year (31 March 2021)				1,50

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,90,00,01			
Supplementary	0	3,90,00,01	3,45,37,22	(-) 44,62,79
Amount Surrendered during the year (31 March 2021)				44,62,79

GRANT NO.27- School Education (Primary Education) contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,56,41.00 lakh obtained in January 2021 (₹ 7,88,41.00 lakh) and March 2021 (₹ 68,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 9,71,30.93 lakh, a sum of ₹ 62,46.58 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0702.5330- Samagra Shiksha Abhiyaan	O	8,86,66.66	10,72,35.69	7,29,25.80	(-) 3,43,09.89	Anticipated saving of ₹ 12,30.97 lakh as surrender was attributed to withdrawal of amount according to central sector fund. Saving had occurred under this head during 2019-20 also.
	S	1,98,00.00				
	R	(-) 12,30.97				
2202-01.101.0103.3491- Middle Schools	O	4,45,18.12	4,45,18.12	1,97,38.97	(-) 2,47,79.15	Reasons for saving have not been intimated (August 2021).
2202-01.101.0103.4396- Establishment of Government Primary Schools	O	9,90,40.41	9,90,40.41	1,37,43.29	(-) 8,52,97.12	Reasons for saving have not been intimated (August 2021).
2202-01.101.0102.3491- Middle Schools	O	6,39,16.67	6,39,16.67	2,39,16.37	(-) 4,00,00.30	Reasons for saving have not been intimated (August 2021).
2202-01.101.0102.4396- Establishment of Government Primary Schools	O	14,23,70.59	14,23,70.59	1,55,82.53	(-) 12,67,88.06	Reasons for saving have not been intimated (August 2021).
2202-01.101.0101.0729- Scout Guide Activities	O	80.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 80.00				

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 Schools	O	1,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic. Saving had occurred under this head during 2019-20 also.
	R	(-) 1,00.00				
2202-01.102.0803.6344- Quality Education and Infrastructural Development in Madarsas	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-01.102.0802.6344- Quality Education and Infrastructural Development in Madarsas	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-01.108.0103.2267- Supply of Text Books Free of Cost	O	1,00.64	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 1,00.64				
2202-01.108.0102.2267- Supply of Text Books Free of Cost	O	1,44.67	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 1,44.67				
2202-01.108.0101.2267- Supply of Text Books Free of Cost	O	3,83.69	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 3,83.69				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.101.0101.1233- Upgradation of Current Schools in to English Medium School	O	60.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 60.00				
2202-02.105.0703.7657- Reading Writing Mission	S	1,48.20	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of sanction.
	R	(-) 1,48.20				
2202-02.105.0702.7657- Reading Writing Mission	S	79.29	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of sanction.
	R	(-) 79.29				
2202-02.105.0701.7657- Reading Writing Mission	S	5,13.51	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of sanction.
	R	(-) 5,13.51				
2202-03.103.0101.2071- Raja Ram Mohan Roy Library	O	80.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 80.00				
2202-03.103.0101.7616- Evaluation in Schools	O	1,00.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-opening of school during Corona Pandemic.
	R	(-) 1,00.00				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0701.1502- District Education and Training Institute-Basic Minimum Services	O	16,47.63	20,30.97	20,63.91	+ 32.94	Augmentation of funds of ₹ 3,83.34 lakh was the net effect of increase of ₹ 4,24.67 lakh by re-appropriation and decrease of ₹ 41.33 lakh as surrender. The increase was attributed to was attributed to Negative balance in annual budget and requirement for sanctioned work. Reasons for decrease as well as final excess have not been intimated (August 2021).
	R	3,83.34				
2202-01.101.0701.5330- Samagra Shiksha Abhiyaan	O	13,90,00.00	17,19,00.00	25,39,83.93	+ 8,20,83.93	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.
	S	3,29,00.00				
2202-01.101.0101.3491- Middle Schools	O	36,04,74.33	36,04,74.33	40,33,46.46	+ 4,28,72.13	Reasons for excess have not been intimated (August 2021).
2202-01.101.0101.4396- Establishment of Government Primary Schools	O	68,30,38.16	68,30,38.16	80,88,44.78	+ 12,58,06.62	Reasons for excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.
2202-01.102.0801.6344- Quality Education and Infrastructural Development in Madarsas	O	1,00.00	1,00.00	4,00.56	+ 3,00.56	Reasons for excess have not been intimated (August 2021).

Capital:

Voted

- (5) Entire available saving of ₹ 44,62.79 lakh, was surrendered on 31 March 2021.
(6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0702.5330- Samagra Shiksha Abhiyaan	O	77,05.00	77,05.00	54,11.87	(-) 22,93.13	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0103.2068- Infrastructure Protection and Development of Primary and Medium Schools	O	6,40.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to withdrawal done according to requirement. Saving had occurred under this head during 2019-20 also.
	R	(-) 6,40.00				
4202-01.201.0103.5658- Hostel Building Construction, Infrastructure Protection and Development	O	1,60.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to withdrawal done according to requirement.
	R	(-) 1,60.00				
4202-01.201.0102.2068- Infrastructure Protection and Development of Primary and Medium Schools	O	9,20.00	5,21.56	0.00	(-) 5,21.56	Anticipated saving of ₹ 3,98.44 lakh as surrender and reasons for final saving was attributed to withdrawal done according to requirement. Saving had occurred under this head during 2019-20 also.
	R	(-) 3,98.44				
4202-01.201.0102.5658- Hostel Building Construction, Infrastructure Protection and Development	O	2,30.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to withdrawal done according to requirement. Saving had occurred under this head during 2019-20 also.
	R	(-) 2,30.00				
4202-01.201.0101.2068- Infrastructure Protection and Development of Primary and Medium Schools	O	24,40.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to withdrawal done according to requirement. Saving had occurred under this head during 2019-20 also.
	R	(-) 24,40.00				
4202-01.201.0101.5658- Hostel Building Construction, Infrastructure Protection and Development	O	6,10.00	1,69.14	1,69.14	0.00	Anticipated saving of ₹ 4,40.86 lakh as surrender was attributed to withdrawal done according to requirement. Saving had occurred under this head during 2019-20 also.
	R	(-) 4,40.86				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0701.5330- Samagra Shiksha Abhiyaan	O	2,04,35.00	2,04,35.00	2,31,81.91	+ 27,46.91	Reasons for excess have not been intimated (August 2021).

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	97,62,28			
Supplementary	0	97,62,28	80,22,25	(-) 17,40,03
Amount Surrendered during the year (31 March 2021)				17,28,81

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	65,21			
Supplementary	0	65,21	26,85	(-) 38,36
Amount Surrendered during the year (31 March 2021)				37,56

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 17,40.03 lakh, a sum of ₹ 17,28.81 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Members of Legislative Assembly	O R	45,99.27 (-) 10,73.43	35,25.84	35,27.42	+ 1.58	Anticipated saving of ₹ 10,73.43 lakh (surrender ₹ 10,73.43 lakh + ₹ 0.19 lakh re-appropriation) was attributed to non-issuance of government order for grant of interest under grant-in-aid and in view of actual expenditure. Reasons for final excess have not been intimated (August 2021).

GRANT NO.28- State Legislature concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.6110- Personal Establishment of Speaker, Deputy Speaker and Opposition Leader	O	4,74.65	3,27.45	3,27.37	(-) 0.08	Anticipated saving of ₹ 1,47.20 lakh was the net effect of decrease of ₹ 1,47.40 lakh (surrender ₹ 1,32.40 lakh + ₹ 15.00 lakh re-appropriation) and increase ₹ 0.19 lakh. Decrease was attributed to posts remain vacant and in view of actual expenditure, while increase was attributed to allotment was not made in the original budget. Reasons for final saving have not been intimated (August 2021).
	R	(-) 1,47.20				
2011-02.101.6801- Purchase of Laptop for honourable members of Legislative Assembly	O	75.00	25.44	25.44	0.00	Anticipated saving of ₹ 49.56 lakh as surrender was attributed to laptops were not purchased by the honourable MLAs.
	R	(-) 49.56				
2011-02.103.4312- Department of Parliamentary Affairs	O	2,48.14	2,07.28	2,06.97	(-) 0.31	Anticipated saving of ₹ 40.86 lakh as surrender was attributed to potential saving, posts remain vacant and restriction of increase in salary and DA. Reasons for final saving have not been intimated (August 2021).
	R	(-) 40.86				

Charged

- (3) Against the available saving of ₹ 38.36 lakh, a sum of ₹ 37.56 lakh only was surrendered on 31 March 2021.
- (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 Allowances of Speaker and Deputy Speaker	O	65.01	27.45	26.85	0.60	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 and 2017-18 also.
	R	(-) 37.56				

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	16,93,68,04			
Supplementary	7,00,01	17,00,68,05	12,63,36,52	(-) 4,37,31,53
Amount Surrendered during the year (31 March 2021)				4,22,13,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,70,41,59			
Supplementary	0	1,70,41,59	1,25,03,29	(-) 45,38,30
Amount Surrendered during the year (31 March 2021)				44,06,14

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,20,00,02			
Supplementary	0	2,20,00,02	1,49,21,72	(-) 70,78,30
Amount Surrendered during the year (31 March 2021)				1

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 ₹ 7,00.01 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 4,37,31.53 lakh, a sum of ₹ 4,22,13.74 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-103.0701.9634- Establishment of fastrack courts under poxo act	O	32,77.07				Reasons for anticipated saving as surrender of ₹ 19,69.14 lakh as well as final saving have not been intimated (August 2021).
	S	Token				
	R	(-) 19,69.14	13,07.94	12,77.01	(-) 30.93	
2014-105.1487- Scanning and Digitisation	O	1,80.00				Reasons for anticipated saving as surrender of ₹ 36.00 lakh as well as final saving have not been intimated (August 2021).
	R	(-) 36.00	1,44.00	90.00	(-) 54.00	
2014-105.4497- General Establishment	O	9,60,82.16				Anticipated saving of ₹ 2,23,67.34 lakh was the net effect of decrease of ₹ 2,41,87.04 lakh (surrender ₹ 2,23,67.34 lakh + re-appropriation ₹ 18,19.70 lakh) and increase of ₹ 18,19.70 lakh. Decrease was attributed to potential saving, post remain vacant, non-implementation of final report/recommendation of 2 nd national judicial pay commission and due to covid-19 only most urgent cases were heard online. While Increase was attributed to meet the demand made by the subordinate courts, sanction of special festival advances, payment of property tax, utility charges of court building Umaria, establishment of District Court Establishment, rent payment of behavioral court class 1 and 2. Reason for final saving have not been intimated (August 2021).
	R	(-) 2,23,67.34	7,37,14.82	7,28,14.02	(-) 9,00.80	

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.5446- Maintenance work of Residential Houses of Subordinate Courts	O	1,78.40	1,78.40	66.71	(-) 1,11.69	Reasons for saving have not been intimated (August 2021).
2014-105.6020- Village Courts	O R	37,88.15 (-) 12,42.03	25,46.12	25,05.20	(-) 40.92	Anticipated saving as of ₹ 12,42.03 lakh was the net effect of decrease of ₹ 12,96.53 lakh (surrender ₹ 12,42.03 lakh + re-appropriation ₹ 54.50 lakh) and increase of ₹ 54.50 lakh. Decrease was attributed to potential saving and expenditure of 031-intrim relief was drawn from the 18-001, benefits of 7 th pay commission were not given. Increase was attributed to less budget and more requirement in samptuary allowances. Reason for final saving have not been intimated (August 2021).
2014-105.6211- Special Courts Constituted for Central Bureau of Investigation	O R	7,98.53 (-) 4,93.02	3,05.51	2,96.56	(-) 8.95	Anticipated saving as of ₹ 4,93.02 lakh was the net effect of decrease of ₹ 5,00.02 lakh (surrender ₹ 4,93.02 lakh + re-appropriation ₹ 7.00 lakh) and increase of ₹ 7.00 lakh. Decrease was attributed to potential saving and benefits of 7 th pay commission were not given. Increase was attributed to payment of special festival advances and house rent. Reason for final saving have not been intimated (August 2021).
2014-105.8808- Works Related to Information Technology	O R	20,00.00 (-) 6,91.70	13,08.30	13,08.30	0.00	Reasons for anticipated saving as of ₹ 6,91.70 lakh as surrender have not been intimated (August 2021).
2014-105.0101.1486- Upgradation of Facilities of Stake Holders	O R	2,50.00 (-) 2,50.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (August 2021).
2014-105.0101.2450- Administration of Justice	O	2,18.50	2,18.50	97.03	(-) 1,21.47	Reasons for saving have not been intimated (August 2021).

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.0101.9065- Strengthening of Library and Information Technology in Subordinate Offices	O	9,00.00	4,63.41	4,63.41	0.00	Reasons for anticipated saving as of ₹ 4,36.59 lakh as surrender have not been intimated (August 2021).
	R	(-) 4,36.59				
2014-114.6251- Payment of fee and other Payments to Advocates of High Courts/Supreme Courts	O	1,16.00	44.88	45.06	+ 0.18	Reasons for anticipated saving as of ₹ 71.12 lakh as surrender as well as final excess have not been intimated (August 2021).
	R	(-) 71.12				
2015-105.4311- Charges for conduct of election to parliament	O	47,80.14	20,42.08	20,42.85	+ 0.77	Anticipated saving of ₹ 27,38.06 lakh was the net effect of decrease of ₹ 27,71.06 lakh (surrender ₹ 17,35.56 lakh + re-appropriation ₹ 10,35.50 lakh) and increase of ₹ 33.00 lakh in the provision. Reasons for Increase/Decrease as well as final excess have not been intimated (August 2021).
	R	(-) 27,38.06				
2052-090-0101-9066- Strengthening of Library and Information Technology in Law Department	O	2,25.00	1,39.10	1,39.09	(-) 0.01	Reasons for anticipated saving as of ₹ 85.90 lakh as surrender have not been intimated (August 2021).
	R	(-) 85.90				
2052-800.1950- Reorganisation of State Law Commission	O	2,74.94	60.54	60.23	(-) 0.31	Reasons for anticipated saving as of ₹ 2,14.40 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 2,14.40				
2235-60.200.0102.5136- Grant to State Legal Service Authority	O	1,40.00	22.29	22.29	0.00	Reasons for anticipated saving as of ₹ 1,17.71 lakh as surrender have not been intimated (August 2021).
	R	(-) 1,17.71				
2235-60.200.0101.5104- Permanent Public Court	O	90.00	11.10	11.09	0.01	Reasons for anticipated saving as of ₹ 78.90 lakh as surrender have not been intimated (August 2021).
	R	(-) 78.90				

GRANT NO.29- Law and Legislative Affairs 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
2015-102.1304- Education and Electrol Participation (sweep)	O	6,05.00	14,60.68	14,60.93	+ 0.25	Augmentation of funds of ₹ 2,55.68 lakh was the net effect of increase of ₹ 18,00.00 lakh and decrease of ₹ 15,44.32 lakh in the provision. Reasons for Increase and decrease as well as final excess have not been intimated (August 2021).
	S	6,00.00				
	R	2,55.68				

Charged

- (5) Against the available saving of ₹ 45,38.30 lakh, a sum of ₹ 44,06.14 lakh only was surrendered on 31 March 2021.
- (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	1,52,64.59	1,19,43.56	1,18,20.08	(-) 1,23.48	Anticipated saving as of ₹ 33,21.03 lakh was the net effect of decrease of ₹ 35,64.23 lakh(surrender ₹ 33,21.03 lakh + re-appropriation ₹ 2,43.20 lakh) and increase of ₹ 2,43.20 lakh in the provision. Decrease was attributed to potential saving, post remain vacant, non-implementation of final report/recommendation of 2 nd national judicial pay commission and due to covid-19 only most urgent cases were heard online. While increase was attributed to payment of special festival advances, honorarium to research assistants and organisation of directors retreat at the M.P. State judicial academy Jabalpur. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 33,21.03				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2014-102.7702- Computerisation in High Court	O	11,60.00	5,09.64	5,09.64	0.00	Anticipated saving as of ₹ 6,50.36 lakh was the net effect of decrease of ₹ 1,20.53 lakh (surrender ₹ 1,15.93 lakh + re-appropriation ₹ 4.60 lakh) and increase of ₹ 4.60 lakh in the provision. Decrease was attributed to potential saving, while increase was attributed to payment of special festival advances.
	R	(-) 6,50.36				
2014-102.0101.0573- High Court (Charged)	O	6,00.00	1,82.00	1,73.32	(-) 8.68	Reasons for anticipated saving of ₹ 4,18.00 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 4,18.00				
2015-106.4006- Charges for Conduct of Election of State Legislature	O	17.00	0.26	0.26	0.00	Reasons for anticipated saving of ₹ 16.74 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 16.74				

Capital:

Voted

- (7) Against the available saving of ₹ 70,78.30 lakh, a sum of ₹ 0.01 lakh only was surrendered on 31 March 2021.
- (8) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.9074- Construction of High Court Building and Residential Campus	O	18,60.00	18,60.00	0.00	(-) 18,60.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021).
4059-01.051.0101.9511- Establishment of the building for M.P. State Judicial academy	O	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021).

GRANT NO.29- Law and Legislative Affairs conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4216-01.106.0701.6222- Administration of Justice (Construction of Staff Quarters)	O	60,00.00	60,00.00	34,72.07	(-) 25,27.93	Reasons for saving have not been intimated (August 2021).
4216-01.106.0101.9074- Construction of High Court Building and Residential Campus	O	10,00.00	10,00.00	1,19.97	(-) 8,80.03	Reasons for saving have not been intimated (August 2021).

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	9,30,80,51			
Supplementary	0	9,30,80,51	8,75,47,49	(-) 55,33,02
Amount Surrendered during the year (25 and 31 March 2021)				36,25,71

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,81			
Supplementary	0	6,81	0	(-) 6,81
Amount Surrendered during the year (25 and 31 March 2021)				1,81

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	28,67,96,04			
Supplementary	0	28,67,96,04	27,86,94,65	(-) 81,01,39
Amount Surrendered during the year (31 March 2021)				64,69,81

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

Voted

- (1) Against the available saving of ₹ 55,33.02 lakh, a sum of ₹ 36,25.71 lakh only was surrendered on 25 and 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-001.0101.1033- Block Development Offices	O	1,18,57.42	91,24.21	91,30.55	+ 6.34	Anticipated saving of ₹ 27,33.21 lakh (₹ 15,47.85 lakh surrender + ₹ 11,85.36 lakh re-appropriation) was attributed to less demand. Reasons for final excess have not been intimated (August 2021).
	R	(-) 27,33.21				
2515-800.0101.1208- Rural engineering service	O	1,63,29.50	1,63,24.53	1,45,34.30	(-) 17,90.23	Reasons for anticipated Saving of ₹ 4.97 lakh (as surrender) as well as final saving have not been intimated (August 2021).
	R	(-) 4.97				

- (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
2505-01.702.0101.6930- Madhya Pradesh Rural Employment Guarantee Council	O	1,98.14	5,70.00	5,70.00	0.00	Augmentation of funds of ₹ 3,71.86 lakh by re-appropriation was attributed to pay the salary and allowances of the employees posted in the Madhya Pradesh State Guarantee Council.
	R	3,71.86				
2515-001.0103.1033- Block Development Offices	O	11,79.42	14,00.19	13,96.70	(-) 3.49	Augmentation of funds of ₹ 2,20.77 lakh was the net effect of increase of ₹ 3,19.01 lakh by re-appropriation and decrease of ₹ 98.24 lakh as surrender. Increase was attributed more demands and decrease was attributed to less demands. Reasons for final saving have not been intimated (August 2021).
	R	2,20.77				

GRANT NO.30- Rural Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-001.0102.1033- Block Development Offices	O	18,20.55	21,36.05	21,37.79	+ 1.74	Augmentation of funds of ₹ 3,15.50 lakh was the net effect of increase of ₹ 3,65.16 lakh by re-appropriation and decrease of ₹ 49.66 lakh as surrender. Increase was attributed more demands and decrease was attributed to less demands.
	R	3,15.50				

Capital:

Voted

- (4) Against the available saving of ₹ 81,01.39 lakh, a sum of ₹ 64,69.81 lakh only was surrendered on 31 March 2021.

GRANT NO.31-PLANNING, ECONOMICS AND STATISTICS**(Major Heads- 3451-Secretariat-Economic Services, 3454-Census, Surveys and Statistics)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	99,08,45			
Supplementary	6,00,00	1,05,08,45	79,40,50	25,67,95
Amount Surrendered during the year (31 March 2021)				1,38

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,00.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 25,67.95 lakh, a sum of ₹ 1.38 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.3686- State Planning Board	O	4,78.02	4,78.02	3,06.64	(-) 1,71.38	There was decrease and increase of the same amount (₹ 1.30 lakh each) by re-appropriation under this head. Reasons for increase/decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19, and 2017-18 also.
3451-101.0101.5612- Strengthening of Decentralised Scheme	O	1,02.02	1,02.02	0.96	(-) 1,01.06	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19, and 2017-18 also.
3451-101.0101.7613- Monitoring, Advisory Services, Innovation and Evaluation of Projects Implemented in the State	O	10,94.28	10,94.28	49.93	(-) 10,44.35	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3454-02.001.8048- Directorate of Economics and Statistics	O R	66,27.18 (-) 1.38	66,25.80	54,56.88	(-) 11,68.92	Reasons for anticipated saving of ₹ 1.38 lakh (as surrender) as well as final saving have not been intimated (August 2021).
3454-02.201.0512- State Sample Surveys	O	64.65	64.65	1.10	(-) 63.55	Reasons for saving have not been intimated (August 2021).

GRANT NO.32-PUBLIC RELATIONS

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,45,36,94			
Supplementary	5,00,00	3,50,36,94	3,30,94,40	(-) 19,42,54
Amount Surrendered during the year				0

Charged

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

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,00			
Supplementary	0	5,00,00	53,82	(-) 4,46,18
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 ₹ 5,00.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 19,42.54 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
2220-01.001.2304- Direction and Administration	O	96,15.63	96,15.63	86,68.61	(-) 9,47.02	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2220-01.001.8688- Madhya Pradesh Information Centre, New Delhi	O	1,57.74	1,57.74	92.89	(-) 64.85	There was increase and decrease of same amount (₹ 4.00 lakh) under this provision. Decrease was attributed to potential saving under the 'detail head-001 salary'. However, specific reasons for increase as well as for final saving have not been intimated (August 2021).
2220-60.101.0103.5621- Publicity of Public Welfare Schemes	O	1,49.26	1,49.26	50.30	(-) 98.96	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.32- Public Relations conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2220-60.101.0102.5621- Publicity of Public Welfare Schemes	O	1,34.54	1,34.54	69.64	(-) 64.90	Reasons for saving have not been intimated (August 2021).
2220.60.106.7660- Karyakram Aayojan aur Prabandhan	S	5,00.00	5,00.00	0.00	(-) 5,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021).

Capital:

Voted

- (4) Against the available saving of ₹ 4,46.18 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	5,00.00	5,00.00	53.82	(-) 4,46.18	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.33-TRIBAL WELFARE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	78,62,99,09			
Supplementary	20,88,00	78,83,87,09	61,94,50,09	(-) 16,89,37,00
Amount Surrendered during the year (31 March 2021)				17,48,14,45

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	0	(-) 5,00
Amount Surrendered during the year (31 March 2021)				5,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,98,78,50			
Supplementary	12,25,20	11,11,03,70	6,64,32,01	(-) 4,46,71,69
Amount Surrendered during the year (31 March 2021)				5,97,47,91

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 ₹ 20,88.00 lakh obtained in January 2021 proved unnecessary.
- (2) Surrender of ₹ 17,48,14.45 lakh, on 31 March 2021 was in excess and unrealistic against the available saving of ₹ 16,89,37.00 lakh.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0102.2773- Primary Schools	O	28,22,53.48	19,09,27.39	19,12,65.89	+ 3,38.50	Anticipated saving of ₹ 9,13,26.09 lakh was the net effect of decrease of ₹ 9,13,47.79 lakh (surrender ₹ 5,77,93.60 lakh + re-appropriation ₹ 3,35,54.19 lakh) and increase of ₹ 21.70 lakh in the provision. Decrease was attributed to non-payment of pay increments, potential saving, bills not passed by the treasury and included in other detail head, non-receipt of travel bills, cases of medical advances not received, saving in allowances and non-posting of guest teachers, while increase was attributed to additional requirements and payment of pending medical bills reimbursement. Reasons for final excess have not been intimated (August 2021).
	R	(-) 9,13,26.09				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0102.3496- Middle Schools	O	16,65,62.51	11,97,22.36	11,49,19.17	(-) 48,03.19	Anticipated saving of ₹ 4,68,40.15 lakh was the net effect of decrease of ₹ 4,74,17.86 lakh (surrender ₹ 4,19,96.63 lakh + re-appropriation ₹ 54,21.23 lakh) and increase of ₹ 5,77.71 lakh in the provision. Decrease was attributed to non-payment of pay increments, some detail heads being included in other detail head, non-receipt of travel bills, cases of medical advances not received, saving in allowances and non-posting of guest teachers, while increase was partly attributed to additional requirements and payment of pending medical bills reimbursement. Reasons for remaining increase as well as final saving have not intimated (August 2021).
	R	(-) 4,68,40.15				
2202-02.109.0581- Government High/Higher Secondary Schools	O	99,98.41	57,20.87	57,17.41	(-) 3.46	Anticipated saving of ₹ 42,77.54 lakh (surrender ₹ 34,77.54 lakh + ₹ 8,00.00 lakh by re-appropriation) was attributed to some details head being included in other detail head and withdrawal of salary from other head. Reasons final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 42,77.54				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.0581- Government High/Higher Secondary Schools	O	6,72,15.54	5,01,18.33	5,01,59.13	+ 40.80	Anticipated saving of ₹ 1,70,97.21 lakh was the net effect of decrease of ₹ 1,89,93.89 lakh (surrender ₹ 1,82,50.96 lakh + re-appropriation ₹ 7,42.93 lakh) and increase of ₹ 18,96.68 lakh in the provision. Decrease was attributed to non-payment of pay increment, some details head being included in other detail head, non-receipt of travel bills, cases of medical advances not received, saving in allowances and non-posting of guest teachers, while specific reasons for increase as well as final excess have not been intimated (August 2021).
	R	(-) 1,70,97.21				
2225-01.001.0103.2304- Direction and Administration	O	2,26.34	1,56.16	1,51.03	(-) 5.13	Reasons for anticipated saving of ₹ 70.18 lakh as surrender as well as for final saving have not been intimated (August 2021).
	R	(-) 70.18				
2225-02.001.0802.5155- Monitoring and Evaluation of Schemes Article-275 (1)	O	6,40.00	91.11	91.10	(-) 0.01	Reasons for anticipated saving of ₹ 5,48.89 lakh as surrender as well as for final saving have not been intimated (August 2021).
	R	(-) 5,48.89				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.001.0102.1481- District Administration	O	1,00,06.94	85,89.97	85,92.22	+ 2.25	Anticipated saving of ₹ 14,16.97 lakh was the net effect of decrease of ₹ 14,82.60 lakh (surrender ₹ 14,16.97 lakh + re-appropriation ₹ 65.63 lakh) and increase of ₹ 65.63 lakh in the provision. Decrease was attributed to non-payment of pay increment, some details head being included in other detail head, non-receipt of travel bills, cases of medical advances not received, saving in allowances and non-posting of guest teachers and potential saving, while specific reasons for increase as well as final excess have not been intimated (August 2021).
	R	(-) 14,16.97				
2225-02.102.0102.2321- Leadership Development and Bharat Darshan	O	1,57.00	8.48	8.75	+ 0.27	Anticipated saving of ₹ 1,48.52 lakh was attributed to non-expenditure as the concerned programmes were not held due to Covid-19. Reasons for final excess have not been intimated (August 2021).
	R	(-) 1,48.52				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.102.0102.2324- Akansha Yojna	O	10,93.02	2,79.70	2,80.00	+ 0.30	Anticipated saving of ₹ 8,13.32 lakh was attributed to non commencement of session. Reasons for final excess have not been intimated (August 2021).
	R	(-) 8,13.32				
2225-02.277.0102.0494- Ashram	O	1,60,46.61	99,47.18	99,83.03	+ 35.85	Anticipated saving of ₹ 60,99.43 lakh was the net effect of decrease of ₹ 82,97.97 lakh (surrender ₹ 51,08.22 lakh + re-appropriation ₹ 31,89.75 lakh) and increase of ₹ 21,98.53 lakh in the provision. Decrease was attributed to non-payment of pay increment, non increase in dearness allowance, saving in allowances, non-drawal of fund by the district offices, some detail head being merged with other detail heads, non-receipt of travelling allowance bills and saving due to non-requirement while specific reasons for increase and reasons for final excess have not been intimated (August 2021).
	R	(-) 60,99.43				
2225-02.277.0102.0495- Junior Hostel	O	87,65.52	77,95.54	78,07.68	+ 12.14	Anticipated saving of ₹ 9,69.98 lakh was the net effect of decrease of ₹ 26,99.72 lakh (surrender ₹ 18,39.79 lakh + re-appropriation ₹ 8,59.93 lakh) and increase of ₹ 17,29.74 lakh in the provision. Decrease was attributed to non-payment of pay increment, non increase in dearness allowance, some detail head being included in other detail head while specific reasons for increase and reasons for final excess have not been intimated (August 2021).
	R	(-) 9,69.98				

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- Madhya Pradesh Special and Residential Academic Society	O	99,28.25	56,45.23	56,45.59	+ 0.36	Anticipated saving of ₹ 42,83.02 lakh was the net effect of decrease of ₹ 42,95.46 lakh (surrender ₹ 32,85.46 lakh + re-appropriation ₹ 10,10.00 lakh) and increase of ₹ 12.44 lakh in the provision. Decrease was attributed to non-payment of pay increment, non increase in dearness allowance and some detail head being included in other detail head while specific reasons for increase and reasons for final excess have not been intimated (August 2021).
	R	(-) 42,83.02				
2225-02.277.0102.0978- Sports Complex	O	16,32.06	6,80.63	6,80.13	(-) 0.50	Anticipated saving of ₹ 9,51.43 lakh was the net effect of decrease of ₹ 10,25.23 lakh (surrender ₹ 9,59.07 lakh + re-appropriation ₹ 66.16 lakh) and increase of ₹ 73.80 lakh in the provision. Decrease was attributed to non-payment of pay increment, non increase in dearness allowance, non organising sports events and training programmes, non-drawal of medical bills and other bills by the district offices, non-running of sports institutions and some detail head being included in other detail head while specific reasons for increase and reasons for final saving have not been intimated (August 2021).
	R	(-) 9,51.43				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.2604- Madhya Pradesh Scheduled Tribe Commission	O R	1,81.42 (-) 56.97	1,24.45	1,24.45	0.00	Anticipated saving of ₹ 56.97 lakh was the net effect of decrease of ₹ 63.82 lakh (surrender ₹ 56.97 lakh + re-appropriation ₹ 6.85 lakh) and increase of ₹ 6.85 lakh in the provision. Decrease was attributed to non-payment of pay increment, non increase in dearness allowance, saving due to non-requirement and some detail head being included in other detail head while specific reasons for increase have not been intimated (August 2021).
2225-02.277.0102.8012- Excellency Awards for Educational Institutions, Ashrams and Hostels	O R	50.00 (-) 50.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 50.00 lakh was attributed to non-distribution of excellence awards to educational Institutions, Ashrams and Hostels.
2225-02.277.0102.8842- Scholarship to SC/ST Candidates for Studying Abroad	O R	2,20.00 (-) 1,18.68	1,01.32	1,01.32	0.00	Anticipated saving of ₹ 1,18.68 lakh (surrender ₹ 18.68 + reappropriation 1,00.00 lakh) was partly attributed to non-requirement of fund. Reasons for remaining decrease have not been intimated (August 2021).
2225-02.277.0102.9673- Integrated Hostel Scheme	O R	1,13,21.95 (-) 91,76.89	21,45.06	21,45.06	0.00	Anticipated saving of ₹ 91,76.89 lakh was the net effect of decrease of ₹ 96,76.89 lakh (surrender ₹ 73,86.89 lakh + re-appropriation of ₹ 22,90.00 lakh) and increase of ₹ 5,00.00 lakh in the provision. Decrease was partly attributed to saving due to non-requirement of expenditure whereas specific reasons for increase have not been intimated (August 2021).

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0334- Tribal Research Institute	O	6,35.33	5,16.51	5,17.02	+ 0.51	Anticipated saving of ₹ 1,18.82 lakh was net effect of increase of ₹ 0.10 lakh by re-appropriation and decrease of ₹ 1,18.92 lakh (₹ 1,18.82 lakh as surrender + ₹ 0.10 lakh by re-appropriation). Reasons for decrease was attributed to potential saving, while increase was partly by attributed to less amount of provision under dearness allowance head-reason for remaining saving as well as final excess have not been intimated (August 2021).
	R	(-) 1,18.82				
2225-02.800.0802.3728- Promotion Research, Training and Development of Tribal Culture	O	8,24.87	81.60	66.60	(-) 15.00	Reasons for anticipated saving of ₹ 7,43.27 lakh as surrender as well as for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R	(-) 7,43.27				
2225-02.800.0802.6500- Development of Special Backward Tribes	O	1,40,00.00	48,17.64	48,17.64	0.00	Specific reasons for anticipated saving of ₹ 91,82.36 lakh as surrender have not been intimated (August 2021).
	R	(-) 91,82.36				
2225-02.800.0602.5211- Local Development Programme Under I.T.D.P/MADA POCKET/CLUSTER	O	4,00.00	49.36	49.36	0.00	Reasons for anticipated saving of ₹ 3,50.64 lakh as surrender have not been intimated (August 2021).
	R	(-) 3,50.64				
2225-02.800.0102.4719- Assistance Scheme for Scheduled Caste/ Scheduled Tribe	O	1,00.00	10.21	10.23	+ 0.02	Specific reasons for anticipated saving of ₹ 89.79 lakh as surrender have not been intimated (August 2021).
	R	(-) 89.79				
2225-02.800.0102.8808- Works related to Information Technology	O	9,45.00	2,37.79	2,37.79	0.00	Specific reasons for anticipated saving of ₹ 7,07.21 lakh as surrender have not been intimated (August 2021).
	R	(-) 7,07.21				

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 Backward Tribal Group Agency	O	1,00.00	23.46	23.46	0.00	Specific reasons for anticipated saving of ₹ 76.54 lakh as surrender have not been intimated (August 2021).
	R	(-) 76.54				
2225-02.800.0102.9855- Vannya Publication	O	5,50.00	3,70.28	3,69.76	(-) 0.52	Reasons for anticipated saving of ₹ 1,79.72 lakh as surrender as well as for final saving have not been intimated (August 2021).
	R	(-) 1,79.72				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202.02.109.0102.8844- Incentive Scheme for Education to Girls Class 11 th	O	0.01	22,81.50	22,81.50	0.00	Specific reasons for augmentation of funds of ₹ 22,81.49 lakh have not been intimated (August 2021).
	R	22,81.49				
2225-02.102.0102.2326- P.V.T.G. Food Grant Scheme	O	2,18,00.00	3,11,32.60	3,12,12.00	+ 79.40	Augmentation of funds of ₹ 93,32.60 lakh was the net effect of increase of ₹ 94,12.00 lakh as re-appropriation and decrease of ₹ 79.40 lakh as surrender under this head. Decrease was attributed to saving due to non-drawal of fund by district offices, while specific reasons for increase and reasons for final excess have not been intimated (August 2021).
	R	93,32.60				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.277.0802.2676-11 th and 12 th College Scholarship	O	1,72,50.00	2,13,85.38	2,14,05.88	+ 20.50	Augmentation of funds of ₹ 41,35.38 lakh was the net effect of increase of ₹ 1,01,00.00 lakh by re-appropriation and decrease of ₹ 59.64.62 lakh as surrender. Increase was attributed to payment of pending bills of previous year and additional requirement of fund under this head while decrease was attributed to potential saving. Reasons for final excess have not been intimated (August 2021).
	R	41,35.38				
2225-02.277.0102.0671-Grant to Voluntary Organisations for Education and Development-Other Welfare Tendencies	O	33,00.00	81,50.54	88,75.25	+ 7,24.71	Augmentation of funds of ₹ 48,50.54 lakh was the net effect of increase of ₹ 60,00.00 lakh as re-appropriation and decrease of ₹ 11,49.46 lakh as surrender under this head. Decrease was attributed to potential saving, bills not passed by the treasury and some detail head being included in other detail head, non-receipt of travel bills, cases of medical advances not received, saving in allowances and non-posting of guest teachers, while increase was attributed to payment of salary of arrears of 5th Pay commission to staff of non-government institutions and reasons for final excess have not been intimated (August 2021).
	R	48,50.54				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.1868- Technical Education Board (MAPSET)	O	44.00	84.84	89.00	+ 4.16	Augmentation of funds of ₹ 40.84 lakh was the net effect of increase of ₹ 56.00 lakh as re-appropriation and decrease of ₹ 15.16 lakh as surrender under this head. Decrease was attributed to non-requirement of expenditure while increase was attributed to additional requirement of fund under this head. Reasons for final excess have not been intimated (August 2021).
	R	40.84				
2225-02.277.0102.7763- Housing Assistance to Scheduled Caste/Scheduled Tribe Students	O	1,15,00.00	1,29,62.92	1,29,64.83	+ 1.91	Augmentation of funds of ₹ 14,62.92 lakh was the net effect of increase of ₹ 32,16.33 lakh as re-appropriation and decrease of ₹ 17,53.41 lakh as surrender under this head. Decrease was attributed to non-requirement of expenditure while increase was attributed to additional requirement of fund under this head. Reasons for final excess have not been intimated (August 2021).
	R	14,62.92				

GRANT NO.33-Tribal Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.8801- Reimbursement of Fees to S.C./S.T. Student studying in Military School/Private Institutions	O	1,10.00	2,61.87	2,61.87	0.00	Augmentation of funds of ₹ 1,51.87 lakh was the net effect of increase of ₹ 1,54.00 lakh as re-appropriation and decrease of ₹ 2.13 lakh as surrender under this head. Decrease was attributed to non-requirement of expenditure while increase was partly attributed to additional requirement of fund under this head. Reasons for remaining saving have not been intimated (August 2021).
	R	1,51.87				
2225-02.277.0102.8805- State government Scheduled Caste/Tribe Scholarship (Class 9 th and 10 th)	O	44,00.00	90,63.28	90,63.28	0.00	Augmentation of funds of ₹ 46,63.28 lakh was the net effect of increase of ₹ 55,00.00 lakh as re-appropriation and decrease of ₹ 8,36.72 lakh as surrender under this head. Increase was attributed to payment of pending bills of previous year. Reason for decrease have not been intimated (August 2021).
	R	46,63.28				
2225-02.800.0702.5191- Relief Under Scheduled Caste and Tribe Atyachar Nivaran (Contingency Scheme) Rule 2015	O	28,65.00	36,58.30	36,62.80	+ 4.50	Augmentation of funds of ₹ 7,93.30 lakh was the net effect of increase of ₹ 8,00.00 lakh as re-appropriation and decrease of ₹ 6.70 lakh as surrender under this head. Increase was attributed to additional requirement of fund under this head while decrease was attributed to potential saving. Reasons for final excess have not been intimated (August 2021).
	R	7,93.30				

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

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,25.20 lakh obtained in January 2021 proved unnecessary.
- (6) Surrender of ₹ 5,97,47.91 lakh, on 31 March 2021 was in excess and unrealistic against the available saving of ₹ 4,46,71.69 lakh.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.102.0802.7881- Miscellaneous Development Works in Tribal Sub-plan Area, Article-275 (1)	O R	50,00.00 (-) 7,23.13	42,76.87	44,11.13	+ 1,34.26	Reasons for anticipated saving of ₹ 7,23.13 lakh as surrender as well as for final excess have not been intimated (August 2021).
4225-02.277.1702.0762- Madhya Pradesh Special and Residential Academic Society	O	8,40.00	8,40.00	7,17.47	(-) 1,22.53	Reasons for saving have not been intimated (August 2021).
4225-02.277.0802.7881- Miscellaneous Development Works in Tribal Sub-plan Area, Article-275 (1)	O R	4,30,60.00 (-) 2,75,01.93	1,55,58.07	2,85,97.82	+ 1,30,39.75	Anticipated saving of ₹ 2,75,01.93 lakh as surrender was partly attributed to non-drawal by the DDOs while reasons for huge final excess have not been intimated (August 2021).
4225-02.277.0102.6502- College Hostels	O R	3,00.00 (-) 1,04.79	1,95.21	1,95.21	0.00	Anticipated saving of ₹ 1,04.79 lakh as surrender was attributed to non-drawal of fund by district offices due to non-completion of works.
4225-02.800.0802.3728- Promotion, Reserch, Training and Development of Tribal Culture	O R	8,07.00 (-) 3,07.00	5,00.00	5,00.00	0.00	Reasons for anticipated saving of ₹ 3,07.00 lakh as surrender have not been intimated (August 2021).

GRANT NO.33-Tribal Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.800.0602.5211- Local Development Programme Under I.T.D.P/MADA POCKET/CLUSTER	O	3,82,07.51	81,74.83	99,66.20	+ 17,91.37	Reasons for anticipated saving of ₹ 3,00,32.68 lakh as surrender as well as final excess have not been intimated (August 2021).
	R	(-) 3,00,32.68				
4225-02.800.0102.4722- Development of Scheduled Castes/Scheduled Tribes Colonies	O	50,00.00	42,53.97	42,84.64	+ 30.67	Anticipated saving of ₹ 7,46.03 lakh as surrender was attributed to non-drawal of fund by district offices and non-release of whole amount out of 20 percent amount. Reasons for final excess have not been intimated (August 2021).
	R	(-) 7,46.03				

GRANT NO.34- SOCIAL JUSTICE AND DISABLED PERSON WELFARE**(MAJOR HEAD- 2235-Social Security and Welfare)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,37,28,80			
Supplementary	95,49	7,38,24,29	6,68,89,58	(-) 69,34,71
Amount Surrendered during the year (31 March 2021)				72,12,55

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20			
Supplementary	0	1,20	0	(-) 1,20
Amount Surrendered during the year (31 March 2021)				1,20

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 95.49 lakh obtained in January 2021 proved unnecessary.
- (2) Surrender of ₹ 72,12.55 lakh, on 31 March 2021 was in excess and unrealistic against the available saving of ₹ 69,34.71 lakh.
- (3) Saving in the provision occurred mainly under:-

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

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2235-02.001.2304- Direction and Administration	O	47,23.17	42,17.36	42,34.76	+ 17.40	Anticipated saving of ₹ 5,05.81 lakh was the net effect of decrease of ₹ 5,16.91 lakh (Surrender ₹ 5,05.81 lakh + re-appropriation ₹ 11.10 lakh) and increase of ₹ 11.10 lakh. Decrease of ₹ 11.10 lakh was partly attributed to vacant post. While increase was attributed to less budget. Reasons for remaining decrease as well as final excess have not been intimated (August 2021).
	R	(-) 5,05.81				
2235-02.101.0103.0073- Grant to Blind Deaf and Dumb Schools	O	9,79.50	8,52.62	8,52.62	0.00	Reasons for anticipated saving as surrender of ₹ 1,26.88 lakh have not been intimated (August 2021).
	R	(-) 1,26.88				
2235-02.101.0103.0079- Schools and Institutions for Blind Deaf and Dumb	O	1,58.67	1,03.30	1,04.10	+ 0.80	Reasons for anticipated saving as surrender of ₹ 55.37 lakh as well as final excess have not been intimated (August 2021).
	R	(-) 55.37				
2235-02.101.0102.0073- Grant to Blind Deaf and Dumb Schools	O	13,41.29	11,45.63	11,64.20	+ 18.57	Reasons for anticipated saving as surrender of ₹ 1,95.66 lakh as well as final excess have not been intimated (August 2021).
	R	(-) 1,95.66				
2235-02.101.0102.0079- Schools and Institutions for Blind Deaf and Dumb	O	1,94.17	94.29	95.57	+ 1.28	Reasons for anticipated saving as surrender of ₹ 99.88 lakh as well as final excess have not been intimated (August 2021).
	R	(-) 99.88				
2235-02.101.0101.0073- Grant to Blind Deaf and Dumb Schools	O	38,76.97	31,05.16	31,05.16	0.00	Reasons for anticipated saving as surrender of ₹ 7,71.81 lakh have not been intimated (August 2021).
	R	(-) 7,71.81				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.101.0101.0079- Schools and Institutions for Blind Deaf and Dumb	O R	14,64.02 (-) 2,03.19	12,60.83	12,63.58	+ 2.75	Reasons for anticipated saving as surrender of ₹ 2,03.19 lakh as well as final excess have not been intimated (August 2021).
2235-02.101.0101.2084- I.T.I Training to Deaf disabled	O R	2,00.05 (-) 1,69.63	30.42	30.42	0.00	Reasons for anticipated saving as surrender of ₹ 1,69.63 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20.
2235-02.104.0801.9642- Senior Citizen Welfare Program	O R	1,50.00 (-) 1,45.87	4.13	4.13	0.00	Reasons for anticipated saving as surrender of ₹ 1,45.87 lakh have not been intimated (August 2021).
2235-02.200.0795- Kala pathak	O R	8,97.70 (-) 1,25.65	7,72.05	7,76.07	+ 4.02	Reasons for anticipated saving as surrender of ₹ 1,25.65 lakh as well as final excess have not been intimated (August 2021).
2235-02.200.1985- Television Programme	O R	3,79.26 (-) 57.35	3,21.91	3,22.8	+ 0.97	Reasons for anticipated saving as surrender of ₹ 57.35 lakh as well as final excess have not been intimated (August 2021).
2235-02.800.0801.9477- National Action Plan to Reduce Drug Addiction	O R	2,47.00 (-) 1,99.21	47.79	47.79	0.00	Reasons for anticipated saving as surrender of ₹ 1,99.21 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2235-02.800.0103.6710- Financial Assistance To Deen Dayal Antyoday Mission (Chief Minister Girls' marriage assistance aid scheme)	O R	24,23.03 (-) 4,95.14	19,27.89	18,95.62	(-) 32.27	Reasons for anticipated saving as surrender of ₹ 4,95.14 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2235-02.800.0102.6710- Financial Assistance to Deen Dayal Antyoday Mission (Chief Minister Girls' marriage assistance aid scheme)	O R	35,89.87 (-) 7,72.43	28,17.44	27,75.02	(-) 42.42	Reasons for anticipated saving as surrender of ₹ 7,72.43 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.800.0101.6693- Girls Guardian Pension Scheme	O	23,62.26	19,32.21	19,32.21	0.00	Reasons for anticipated saving as surrender of ₹ 4,30.05 lakh have not been intimated (August 2021).
	R	(-) 4,30.05				
2235-02.800.0101.6710- Financial Assistance to Deen Dayal Antyoday Mission (Chief Minister Girls' marriage assistance aid scheme)	O	89,87.10	75,12.23	74,96.58	(-) 15.65	Reasons for anticipated saving of ₹ 14,74.87 lakh (surrender ₹ 7,64.87 lakh + re-appropriation ₹ 7,10.00 lakh) as well as final saving have not been intimated (August 2021).
	R	(-) 14,74.87				
2235-60.102.0703.7084- National Family Support Scheme	O	17,50.00	9,45.78	9,45.78	0.00	Reasons for anticipated saving as surrender of ₹ 8,04.22 lakh have not been intimated (August 2021).
	R	(-) 8,04.22				
2235-60.102.0702.7084- National Family Support Scheme	O	20,25.00	12,20.78	15,36.74	+ 3,15.96	Reasons for anticipated saving as surrender of ₹ 8,04.22 lakh as well as huge final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 8,04.22				
2235-60.800.0101.6554- Whole Social Security Programme	O	1,21.00	74.98	74.41	(-) 0.57	Reasons for anticipated saving as surrender of ₹ 46.02 lakh as well as final saving have not been intimated (August 2021).
	R	(-) 46.02				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.800.0101.6692- Chief Minister Marriage Plan	O	11,59.00	16,72.80	16,78.13	+ 5.33	Augmentation of funds of ₹ 5,13.80 lakh was the net effect of increase of ₹ 7,10.00 lakh by re-appropriation and decrease of ₹ 1,96.19 lakh as surrender. Reasons for increase/decrease as well as for final excess have not been intimated (August 2021).
	R	5,13.80				

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	3,96,24,70			
Supplementary	0	3,96,24,70	3,61,98,80	(-) 34,25,90
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2			
Supplementary	0	2	0	(-) 2
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,90,50,03			
Supplementary	0	2,90,50,03	1,21,51,35	(-) 1,68,98,68
Amount Surrendered during the year (19 and 31 March 2021)				1,67,35,88

GRANT NO.35- Micro, Small and Medium Enterprises contd.**Notes and Comments****Revenue:**

Voted

- (1) Against the available huge saving of ₹ 34,25.90 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
2851-001.3370- Central Office	O	15,26.60	15,26.60	12,93.97	(-) 2,32.63	There was increase and decrease of the same amount (₹ 24.85 lakh each) by re-appropriation. Decrease was attributes to potential saving, restriction of salary increment, while increase was attributed to token provision, pending bills, Payment of Printed Administrative Report for the financial year 2019-20 and 2020-21 and payment of pending dues due to increase in petrol price. Reasons for final saving have not been intimated (August 2021).
2851-200.1464- District Industries Center	O R	66,73.43 (-) 35.71	66,37.72	57,78.62	(-) 8,59.10	Anticipated saving of ₹ 35.71 lakh was the net effect of decrease of ₹ 81.67 lakh as Re-appropriation and increase of ₹ 45.96 lakh in the provision. Decrease was attributed to potential saving and less training was organised due to covid 19, while increase was attributed to need for payments of upcoming months, self-treatment of Sh. C.K. Pushan, manager with the sanction approval of Dean, Gajraja Medical College, fund demand by other districts, mapping was not available in IFMIS software and providing unskilled permanent worker category to daily wages worker posted at district north center Datia and Jabalpur. Reasons for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-800.0103.2124- M.S.M.E. Incentive Business Investment Promotion/Facility Supply Scheme	O	21,00.00	21,00.00	4.90	(-) 20,95.10	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2851-800.0103.7571- Chief Minister Financial Welfare Scheme	O R	1,50.00 (-) 96.00	54.00	39.91	(-) 14.09	Anticipated saving of ₹ 96.00 lakh as re-appropriation was attributed to fund was not demanded by the concerned departments. Reasons for final saving have not been intimated (August 2021).
2851-800.0102.7571- Chief Minister Financial Welfare Scheme	O R	1,00.00 (-) 64.00	36.00	26.46	(-) 9.54	Anticipated saving of ₹ 64.00 lakh as re-appropriation was attributed to fund was not demanded by the concerned departments and for payment of pending cases of interest subsidy. Reasons for final saving have not been intimated (August 2021).
2851-800.0101.2373- Incubation and Startup Schemes	O R	5,00.00 (-) 1,69.00	3,31.00	3,25.01	(-) 5.99	Anticipated saving of ₹ 1,69.00 lakh as re-appropriation was attributed to fund was not demanded by the concerned departments. Reasons for final saving have not been intimated (August 2021).
2851-800.0101.7571- Chief Minister Financial Welfare Scheme	O R	5,00.00 (-) 2,61.42	2,38.58	1,64.81	(-) 73.77	Anticipated saving of ₹ 2,61.42 lakh as re-appropriation was attributed to fund was not demanded by the concerned departments. Reasons for final saving have not been intimated (August 2021).

Capital:

Voted

- (3) Against the available saving of ₹ 1,68,98.68 lakh, a sum of ₹ 1,67,35.88 lakh only was surrendered on 19 and 31 march 2021.

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

(4) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851.101.0101.5380- Land Acquisition Compensation for Auto Testing Track	O R	1,68,00.00 (-) 1,67,11.89	88.11	88.11	0.00	Anticipated saving of ₹ 1,67,11.89 lakh as surrender was attributed to adjournment was taken by Hon'ble high court bench Indore against the order of Hon'ble District Court in reference cases of acquired land of auto testing track Pitampur.

GRANT NO.36-TRANSPORT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	97,08,85			
Supplementary	0	97,08,85	79,49,64	(-) 17,59,21
Amount Surrendered during the year (31 March 2021)				12,28,95

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,00			
Supplementary	0	4,00	75	(-) 3,25
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,60,00			
Supplementary	Token	13,60,00	10,74,55	(-) 2,85,45
Amount Surrendered during the year				0

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

Voted

- (1) Against the available saving of ₹ 17,59.21 lakh, a sum of ₹ 12,28.95 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.3561- Headquarters Establishment	O	9,68.20	7,50.69	7,01.57	(-) 49.12	Anticipated saving of ₹ 2,17.51 lakh was the net effect of decrease of ₹ 2,46.56 lakh (Surrender ₹ 2,17.51 lakh + Re-appropriation ₹ 29.05 lakh) and increase of ₹ 29.05 lakh in the provision. Decrease was attributed to non-drawal of dearness allowance due to non-availability of option of drawing salary from wages head 12 in IFMIS Module and ban on salary increase and dearness allowance by the state Govt. for July 2020 due to Covid-19, while increase was attributed to less budget and payment of the award fee equivalent to 10 additional hearings, reading fee equivalent to 5 hearings and one additional hearing fee was sought by the hon'ble Tribunal for dispute arising between transport department and M/s Link Utsav Auto System Pvt Ltd. for installation of High Security Registration Plate (HSRP). Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 2,17.51				
2041-001.8348- State Transport Appellant Authority	O	2,02.37	2,02.37	74.32	(-) 1,28.05	Saving of ₹ 1,28.05 lakh was attributed to less expenditure and suspension of salary increase (annual increment) and Dearness Allowance of July 2020 due to covid-19 by the state government.
2041-101.4280- District Establishment	O	38,24.32	32,13.45	29,90.89	(-) 2,22.56	Anticipated saving of ₹ 6,10.87 lakh was the net effect of decrease of ₹ 6,29.87 lakh (Surrender ₹ 6,10.87 lakh + Re-appropriation ₹ 19.00 lakh) and increase of ₹ 19.00 lakh in the provision. Decrease was attributed to non-drawal of salary due to non-availability of wages head 12-000 in the IFMIS, while increase was attributed to less budget. Reasons for saving have not been intimated (August 2021).
	R	(-) 6,10.87				

GRANT NO.36- Transport concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-102.0679- Establishment of check post and flying squad	O R	21,13.96 (-) 2,17.57	18,96.39	19,65.84	+ 69.45	Anticipated saving of 2,17.51 lakh was the net effect of decrease of 2,23.57 lakh (surrender 2,17.57 lakh + re-appropriation 6.00 lakh) and increase of 6.00 lakh under this head. Decrease was attributed suspension of increase in Dearness allowances and salary, while increase was attributed to payment of washing allowances to peons, Transport allowances to employees of check post and flying scout. Reasons for final excess have not been intimated (August 2021).

Capital:

Voted

- (3) Against the available saving of ₹ 2,85.45 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.7311- Construction of Office Buildings	O R	13,60.00 (-)3,16.75	10,43.25	8,09.08	(-) 2,34.17	Anticipated saving as re-appropriation of ₹ 3,16.75 lakh was attributed to less expenditure due to work not started for construction of Transport Training Institute. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
5055-800.0101.1231- M.P. Intercity Transport Authority	O S R	0.00 Token 3,16.75	3,16.75	2,65.47	(-) 51.28	Augmentation of funds as re-appropriation of ₹ 3,16.75 lakh was attributed to construction of M.P. Inter City Transport Authority Sagar bus stand. Reasons for final saving have not been intimated (August 2021).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	51,20,46			
Supplementary	0	51,20,46	50,62,49	(-) 57,97
Amount Surrendered during the year (31 March 2021)				58,27

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	80			
Supplementary	0	80	0	(-) 80
Amount Surrendered during the year (31 March 2021)				80

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50,34,03			
Supplementary	0	50,34,03	50,33,00	(-) 1,03
Amount Surrendered during the year (31 March 2021)				1,03

GRANT NO.37-Tourism conclud.**Notes and Comments****Revenue:**

Voted

- (1) Surrender of ₹ 58.27 lakh on 31 March 2021 was in excess and unrealistic against the available saving of ₹ 57.97 lakh.
- (2) Though the over all saving of ₹ 57.97 lakh was less than five percent of total provision, remarkable variation has been noticed under the following sub-head:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-80.001.0101.2529- Directorate of Tourism	O	94.01	35.75	36.05	+ 0.30	Reason for anticipated saving of ₹ 58.26 lakh as surrender as well as for final excess have not been intimated (August 2021).
	R	(-) 58.26				

Capital:

Voted

- (4) Entire saving of ₹ 1.03 lakh was surrendered on 31 March 2021.

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	4,53,80,24			
Supplementary	89,64,10	5,43,44,34	4,17,38,53	(-) 1,26,05,81
Amount Surrendered during the year (31 March 2021)				1,14,62,86

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,45,01			
Supplementary	0	19,45,01	18,64,45	(-) 80,56
Amount Surrendered during the year				0

GRANT NO.38- Ayush contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 89,64.10 lakh obtained in January 2021(₹ 44,82.05 lakh) and March 2021(₹ 44,82.05 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 1,26,05.81 lakh, a sum of ₹ 1,14,62.86 lakh only was surrendered on 31 march 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0703.1277- National Mission of Ayush Including Medicinal Plant Mission	O	3,00.00	1,50.00	1,19.13	(-) 30.87	Reasons for anticipated saving as surrender ₹ 3,62.82 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	S	2,12.82				
	R	(-) 3,62.82				
2210-02.101.0702.1277- National Mission of Ayush Including Medicinal Plant Mission	O	4,20.00	1,69.61	1,28.16	(-) 41.45	Reasons for anticipated saving as surrender ₹ 23,84.25 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	S	21,33.86				
	R	(-) 23,84.25				
2210-02.101.0701.1277- National Mission of Ayush Including Medicinal Plant Mission	O	9,80.00	11,51.90	10,81.88	(-) 70.02	Reasons for anticipated saving as surrender ₹ 64,45.52 lakh as well as final saving have not been intimated (August 2021).
	S	66,17.42				
	R	(-) 64,45.52				
2210-02.101.0103.4194- Government Ayurvedic Pharmacy and Depot	O	1,69.15	1,23.05	1,11.92	(-) 11.13	Reasons for anticipated saving of ₹ 46.10 lakh(₹ 4.79 lakh as surrender + ₹ 41.31 lakh as re-appropriation) as well as final saving have not been intimated (August 2021).
	R	(-) 46.10				
2210-02.101.0102.4194- Government Ayurvedic Pharmacy and Depot	O	1,16.43	37.98	28.50	(-) 9.48	Reasons for anticipated saving of ₹ 78.45 lakh (₹ 13.26 lakh as surrender + ₹ 65.19 lakh as re-appropriation) as well as final saving have not been intimated (August 2021).
	R	(-) 78.45				

GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.0461- Strengthening of Ayurveda Administration	O	19,55.51	17,87.36	17,38.35	(-) 49.01	Reasons for anticipated saving as surrender ₹ 1,68.15 lakh as well as final saving have not been intimated (August 2021).
	R	(-) 1,68.15				
2210-02.101.0101.4286- Directorate of Ayurved and Administration	O	8,12.96	6,87.56	6,66.91	(-) 20.65	Reasons for anticipated saving of ₹ 1,25.40 lakh (₹ 1,17.40 lakh as surrender + ₹ 8.00 lakh as re-appropriation) have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 1,25.40				
2210-02.103.0102.3613- Unani Pharmacy	O	1,18.24	47.09	43.88	(-) 3.21	Reasons for anticipated saving of ₹ 71.15 lakh (₹ 3.35 lakh as surrender + ₹ 67.80 lakh as re-appropriation) as well as final saving have not been intimated (August 2021).
	R	(-) 71.15				
2210-02.103.0101.3613- Unani Pharmacy	O	1,53.95	1,08.33	1,02.36	(-) 5.97	Reasons for anticipated saving of ₹ 45.62 lakh (₹ 5.15 lakh as surrender + ₹ 40.47 lakh as re-appropriation) as well as final saving have not been intimated (August 2021).
	R	(-) 45.62				
2210-02.103.0101.8564- Bhopal Unani College	O	10,72.29	9,60.94	9,44.51	(-)16.43	Reasons for anticipated saving of ₹ 1,11.35 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R	(-) 1,11.35				

GRANT NO.38- Ayush conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05-101-0101-0469- Ayurvedic college	O	46,76.48	32,51.47	31,96.78	(-) 54.69	Anticipated saving of ₹ 14,25.01 lakh was the net effect of decrease of ₹ 16,25.01 lakh (₹ 7,45.01 lakh as surrender + ₹ 8,80.00 lakh as re-appropriation) and increase of ₹ 2,00.00 lakh as re-appropriation. Reasons for decrease and increase as well as final saving have not been intimated (August 2021).
	R	(-) 14,25.01				
2210-05-102-0101-8068- Government Homeopathic College	O	17,69.89	17,06.80	15,75.15	(-) 1,31.65	Reasons for anticipated saving of ₹ 63.09 lakh as re-appropriation as well as final saving have not been intimated (August 2021).
	R	(-) 63.09				

(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
2210-05.101.0103.0469- Ayurvedic College	O	9,17.95	12,10.03	11,65.49	(-) 44.54	Augmentation of funds of ₹ 2,92.08 lakh was the net effect of increase of ₹ 3,90.00 lakh as re-appropriation and decrease of ₹ 97.92 lakh as surrender. Reasons for increase/decrease as well as final saving have not been intimated (August 2021).
	R	2,92.08				
2210-05.101.0102.0469- Ayurvedic College	O	16,66.49	21,30.64	20,51.13	(-) 79.51	Augmentation of funds of ₹ 4,64.15 lakh was the net effect of increase of ₹ 5,30.00 lakh as re-appropriation and decrease of ₹ 65.85 lakh as surrender. Reasons for increase/decrease as well as final saving have not been intimated (August 2021).
	R	4,64.15				

Capital

Voted:

(5) Against the available saving of ₹ 80.56 lakh, no amount was surrendered during the year.

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,78,53,29			
Supplementary	10,13	8,78,63,42	8,63,98,80	(-) 14,64,62
Amount Surrendered during the year (31 March 2021)				2,86,07

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,10			
Supplementary	0	1,10	0	(-) 1,10
Amount Surrendered during the year (31 March 2021)				60

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,87,31			
Supplementary	0	3,87,31	69,93	(-) 3,17,38
Amount Surrendered during the year (31 March 2021)				1,47,00

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 ₹ 10.13 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 14,64.62 lakh, a sum of ₹ 2,86.07 lakh only was surrendered on 31 March 2021.
- (3) Though overall saving of ₹ 14,64.62 lakh is less than five percent of the total provision, some remarkable variations have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408.01.001.0629- Consumer Protection Cell	O	22,91.88	22,91.88	19,17.27	(-) 3,74.61	There was decrease and increase of the same amount (₹ 80.59 lakh each) by re-appropriation under this head. Decrease was attributed to potential saving (₹ 80.59 lakh) and reasons for remaining decrease, increase and final saving have not been intimated (August 2021).
2408-01.001.1471 - District Offices	O R	42,83.08 (-) 2,30.00	40,53.08	37,26.52	(-) 3,26.56	Anticipated saving of ₹ 2,30.00 lakh was the net effect of decrease of ₹ 2,65.00 lakh and increase of ₹ 35.00 lakh as re-appropriation. Reasons for increase and decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2408-01.102.0801- 5420- Integrated Public Distribution Management System	O	2,85.93	2,85.93	89.93	(-) 1,96.00	Reasons for saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O	4,00.03	3,55.75	1,87.30	(-) 1,68.45	Anticipated saving of ₹ 44.28 lakh as re-appropriation was attributed to potential saving. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 44.28				
2408-01.102.0101.7723- Strengthening of Shops of Government Control Rate	O	1,64.00	1,63.49	1,17.30	(-) 46.19	Reasons for anticipated saving of ₹ 0.51 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 0.51				
2408-01.190.0103.6242- Assistance to Public Sector and Other Undertakings for Public Distribution of Kerosene Oil	O	6.08	6.08	0.47	(-) 5.62	Reason for saving have not been intimated (August 2021).
2408.01.800.0701.9253- Consumer Awareness Welfare Scheme	O	1,00.00	1,00.00	65.15	(-) 34.85	Reason for saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.001.0701.6878- Establishment of Consumer Welfare Fund	O	Token	Token	2,50.00	+ 2,49.99	Reasons for huge excess against the token provision have not been intimated (August 2021).
2408-01.101.0102.0570- Reimbursement of losses to co-operative societies for sale of food grains under Public Distribution System	O	Token	Token	4,83.92	+ 4,83.91	Reasons for huge excess against the token provision have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.102.0103.9087- Grant from State Government on Purchase of Sugar by Open Tender Policy	O R	22.00 50.60	72.60	1,12.82	+ 40.22	Reason for augmentation of funds of ₹ 50.60 lakh by re-appropriation and final excess have not been intimated (August 2021).
2408-01.102.0102.9087- Grant from State Government on Purchase of Sugar by open tender policy	O R	30.00 1,64.05	1,94.05	1,53.84	(-) 40.21	Augmentation of funds of ₹ 1,64.05 lakh as re-appropriation was attributed to payment of bills of sugar to be distributed to the families of Antyodaya Anna Yojana under the Public Distribution System.
2408-01.800.5310- Distribution of Pulses acquired under the support price scheme at a discounted rate to the beneficiaries in various welfare schemes	O	Token	Token	0.24	+ 0.23	Reasons for excess against the token provision have not been intimated (August 2021).

Capital:

Voted

- (5) Against the available saving of ₹ 3,17.38 lakh, a sum of ₹ 1,47.00 lakh only was surrendered on 31 March 2021.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4408-01.800.7723- Strengthening of Shops of Government Control Rate	O	65.01	65.01	4.37	(-) 60.64	Reasons for saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4408-01.800.0801.0629- Consumer Protection Cell	O	68.35	68.35	15.58	(-) 52.77	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
5475-800.6113- Strengthening of Divisional Office	O R	1,93.90 (-) 1,47.00	46.90	46.90	0.00	Reasons for anticipated saving of ₹ 1,47.00 lakh as surrender have not been intimated (August 2021).
6408.01.190.0173- Purchase of Grains	O	60.00	60.00	3.08	(-) 56.92	Reasons for saving have not been intimated (August 2021).

**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	33,75,63,60			
Supplementary	0	33,75,63,60	27,17,23,84	(-) 6,58,39,76
Amount Surrendered during the year (31 march 2021)				9,01,60

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,05,40,62			
Supplementary	0	3,05,40,62	3,03,19,17	(-) 2,21,45
Amount Surrendered during the year (31 march 2021)				1,46,20

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

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 6,58,39.76 lakh, a sum of ₹ 9,01.60 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.001.9230- Establishment of Joint Director Offices	O	25,14.12	25,14.12	20,73.53	(-) 4,40.59	Reasons for saving have not been intimated (August 2021).
2202-02.109.0581- Higher Secondary Schools	O R	27,17,35.55 (-) 19,98.93	26,97,36.62	21,93,06.99	(-) 5,04,29.63	Reasons for anticipated saving of ₹ 19,98.93 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2202-02.109.0103.0701- Honorarium to Guest Teachers	O	48,00.01	48,00.01	41,91.12	(-) 6,08.89	Reasons for saving have not been intimated (August 2021).
2202-02.109.0103.6007- Establishment and operation of Model Schools	O R	3,27.58 1,12.00	4,39.58	2,09.57	(-) 2,30.01	Reasons for augmentation of funds of ₹ 1,12.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2202-02.109.0102.0701- Honorarium to Guest Teachers	O R	69,00.03 (-) 1,70.00	67,30.03	24,29.02	(-) 43,01.01	Reasons for anticipated saving of ₹ 1,70.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.6007- Establishment and operation of Model Schools	O R	5,12.23 1,61.00	6,73.23	3,09.31	(-) 3,63.92	Reasons for augmentation of funds of ₹ 1,61.00 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
2202-02.109.0101.0701- Honorarium to Guest Teachers	O	1,83,00.08	1,83,00.08	1,37,00.16	(-) 45,99.92	Reasons for saving have not been intimated (August 2021).
2202-02.109.0101.6968- Upgradation of Schools	O	45,15.97	45,15.97	28,98.93	(-) 16,17.04	Reasons for saving have not been intimated (August 2021).
2202-80.001.3858- Directorate of Public Instructions	O	31,64.05	31,64.05	26,45.15	(-) 5,18.90	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-80.107.0102.5133- Miscellaneous Scholarships	O	2,33.85	2,33.85	1.75	(-) 2,32.10	Reasons for saving have not been intimated (August 2021).
2202-80.107.0101.5133- Miscellaneous Scholarships	O	18,73.00	18,73.00	12,66.96	(-) 6,06.04	Reasons for saving have not been intimated (August 2021).
2204.101.1797- Physical Education College and Indoor Sports School	O	2,78.63	2,78.63	2,23.66	(-) 54.97	Reasons for saving have not been intimated (August 2021).
2204-102.3755- National Cadet Corps Senior Division	O R	47,41.64 (-) 9,01.60	38,40.04	38,41.45	+ 1.41	Anticipated saving of ₹ 9,01.60 lakh as surrender was attributed to trainings were not given to the cadets and camps were not organised by the NCC offices due to covid-19. Reason for final excess have not been intimated (August 2021).
2205-105.4395- Establishment and Operation of Library	O	11,77.56	11,77.56	10,43.09	(-) 1,34.47	Reasons for saving have not been intimated (August 2021).

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
2202-02.109.0101.0816- Establishment and operation of Hostels	O	1,15.94	6,36.75	4,76.72	(-) 1,60.03	Reasons for augmentation of funds by re-appropriation of ₹ 5,20.81 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	5,20.81				
2202-02.109.0101.5732- Grant to Sainik School Rewa	O	1,57.54	3,27.54	3,23.95	(-) 3.59	Reasons for augmentation of funds by re-appropriation of ₹ 1,70.00 lakh as well as final saving have not been intimated (August 2021).
	R	1,70.00				
2202-02.109.0101.6007- Establishment and operation of Model Schools	O	4,42.59	8,69.59	5,67.21	(-) 3,02.38	Reasons for augmentation of funds by re-appropriation of ₹ 4,27.00 lakh as well as final saving have not been intimated (August 2021).
	R	4,27.00				
2202-02.109.0101.6493- Special Training for Entrance in Professional Colleges	O	1,00.49	2,53.71	2,51.17	(-) 2.54	Reasons for augmentation of funds by re-appropriation of ₹ 1,53.22 lakh as well as final saving have not been intimated (August 2021).
	R	1,53.22				
2202-80.001.0101.6813- Supply of Cycles	O	7.00	5,86.02	5,86.02	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 5,79.02 lakh have not been intimated (August 2021).
	R	5,79.02				

Charged

- (4) Against the available saving of entire appropriation of ₹ 30.00 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-80.001.3858- Directorate of Public Instructions	O	30.00	30.00	0.00	(-) 30.00	Reasons for non-utilisation of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Capital:

Voted

- (6) Against the available saving of ₹ 2,21.45 lakh, a sum of ₹ 1,46.20 lakh only was surrendered on 31 March 2021.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0103.0816- Establishment and operation of Hostels	O	2,00.00	2,00.00	94.50	(-) 105.50	Reasons for saving have not been intimated (August 2021).
4202-01.202.0101.7128- Construction of Office Buildings for Head Office/Joint Director/District Education Officers	O	3,12.00	3,12.00	1,37.46	(-) 1,74.54	Reasons for saving have not been intimated (August 2021).
4202-01.800.0101.4395- Government Library	O	10.00	10.00	1.64	(-) 8.36	Reasons for saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0101.6007- Establishment and operation of Model Schools	O	0.00	0.00	13.32	+ 13.32	Reasons for expenditure of ₹ 13.32 lakh against the zero budget provision under this head have not been intimated (August 2021).
4202-01.202.0101.6970- Construction and Expansion of Government School/Hostel/Library/ Residential Buildings	O R	1,50,00.00 20,00.00	1,70,00.00	1,72,87.68	+ 2,87.68	Reasons for augmentation of funds of ₹ 20,00.00 lakh by re-appropriation as well as final excess have not been intimated (August 2021).

GRANT NO.41- OVERSEAS INDIAN

(All Voted)

(Major Heads-2852- Industries)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	90,93			
Supplementary	0	90,93	37,53	(-) 53,40
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 53.40 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
2852-80.800.0101.1951- Friends of M.P. Conclave	O	90.93	90.93	37.53	(-) 53,40	Reasons for saving have not been intimated (August 2021).

GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,13,04,05			
Supplementary	12,00,00	1,25,04,05	1,05,09,55	(-) 19,94,50
Amount Surrendered during the year (31 March 2021)				19,65,87

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year (31 March 2021)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,89,06			
Supplementary	0	6,89,06	4,88,72	(-) 2,00,34
Amount Surrendered during the year (31 March 2021)				2,00,34

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,00.00 lakh, obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 19,94.50 lakh, a sum of ₹ 19,65.87 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.001.0101.0775- Health Services Gas Relief	O	1,07,14.41	95,66.58	95,36.07	(-) 30.51	Anticipated saving of ₹ 3.25 lakh as appropriation was attributed to potential saving and reasons for remaining saving of ₹ 18,64.58 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	S	7,20.00				
	R	(-)18,67.83				
2235-02.001.3757- Additional Staff for Collectorate, Bhopal for Relief and Rehabilitation	O	2,66.70	2,26.34	2,26.64	+ 0.30	Anticipated saving of ₹ 40.36 lakh was the net effect of decrease of ₹ 46.36 lakh (₹ 40.36 lakh as surrender + ₹ 6.00 lakh as re-appropriation) and increase of ₹ 6.00 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final excess have not been intimated (August 2021).
	R	(-) 40.36				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2235-02.001.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	3,10.98	2,66.55	2,68.12	+ 1.57	Anticipated saving of ₹ 44.43 lakh was the net effect of decrease of ₹ 47.68 lakh as surrender and increase of ₹ 3.25 lakh as re-appropriation in the provision. Increase was attributed to less budget provision. Reasons for decrease as well as final excess have not been intimated (August 2021).
	R	(-) 44.43				

Capital:

Voted

- (4) Entire saving of ₹ 2,00.34 lakh was surrendered on 31 March 2021.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.0775- Health Services Gas Relief	O	6,78.00	4,88.72	4,88.72	0.00	Reasons for anticipated saving of ₹ 1,89.28 lakh as surrender have not been intimated (August 2021).
	R	(-) 1,89.28				
4235-01.201.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	11.01	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (August 2021).
	R	(-) 11.01				

NO.43-SPORTS AND YOUTH WELFARE**(Major Heads- 2204-Sports and Youth Services, 4202-Capital Outlay on Education, Sports, Art and Culture)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,03,48,17			
Supplementary	0	1,03,48,17	93,42,05	(-) 10,06,12
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	52,27,32			
Supplementary	0	52,27,32	51,84,14	(-) 43,18
Amount Surrendered during the year				0

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

Voted

- (1) Against the available saving of ₹ 10,06.12 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
2204-103.0101.2304- Direction and Administration	O	18,04.66	18,04.66	14,96.57	(-) 3,08.09	Reasons for saving have not been intimated (August 2021).
2204-800.0103.5159- Establishment of Sports Academies	O	7,50.03	7,50.03	5,11.28	(-) 2,38.75	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2204-800.0103.6975- Honorarium of Coaches	O R	1,80.00 (-) 58.70	1,21.30	76.60	(-) 44.70	Anticipated Saving of ₹ 58.70 lakh as re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (August 2021).
2204-800.0103.8840- Incentive for Sportsmen	O	5,09.92	5,09.92	4,24.41	(-) 85.51	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2204-800.0102.5159- Establishment of Sports Academies	O	9,59.11	9,59.11	7,59.93	(-) 1,99.18	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
2204-800.0101.5001- Grants to M.P. Sports Authority	O	1,83.28	1,83.28	1,42.23	(-) 41.05	Reasons for saving have not been intimated (August 2021).
2204-800.0101.6703- Construction of Stadium and Sports Infrastructure	O	1,66.06	1,66.06	1,36.06	(-) 30.00	Reasons for saving have not been intimated (August 2021).
2204-800.0101.8840- Incentive to Sportsmen	O	7,58.32	7,58.32	6,50.18	(-) 1,08.14	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.

GRANT NO.43- Sports and Youth Welfare 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
2204-800.0103.4938- Grant to Yuva Sandhi	O	49.77	53.77	69.96	+ 16.19	Augmentation of funds of ₹ 4.00 lakh was attributed to payment of honorarium of contract village co-ordinator. Reasons for final excess have not been intimated (August 2021).
	R	4.00				
2204-800.0102.4938- Grant to Yuva Sandhi	O	78.07	1,32.77	1,59.82	+ 27.05	Augmentation of funds ₹ 54.70 lakh was attributed to payment of honorarium to contract Gramin youth co-ordinator. Reasons for final excess have not been intimated (August 2021).
	R	54.70				
2204-800.0102.6239- Sport Material to Sport Training Center	O	2.89	2.89	22.75	+ 19.86	Reasons for excess have not been intimated (August 2021).
2204-800.0103.6239- Sport Material to Sport Training Center	O	6.00	6.00	29.89	+ 23.89	Reasons for excess have not been intimated (August 2021).
2204-800.0101.6239- Sport Material to Sport Training Center	O	38.22	38.22	80.89	+ 42.67	Reason for excess have not been intimated (August 2021).
2204-800.0102.6703- Construction of Stadium and Sports Infrastructure	O	24.16	24.16	39.52	+ 15.36	Reasons for excess have not been intimated (August 2021).
2204-800.0103.6703- Construction of Stadium and Sports Infrastructure	O	45.01	45.01	85.01	+ 40.00	Reasons for excess have not been intimated (August 2021).

GRANT NO.43- Sports and Youth Welfare concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0101.8841- Stadium etc. Development Improvement of Basic Facilities	O	4,67.97	4,68.67	6,88.21	+ 2,19.54	Augmentation of funds of ₹ 0.70 lakh was the net effect of increase of ₹ 45.60 lakh and decrease of ₹ 44.90 lakh. The increase was attributed to payment of pending bills (₹ 45.60 lakh), balancing of negative balance in budget provision. The negative balance had occurred due to more provision in vote on account which was reduced in main budget. Reasons for final excess have not been intimated (August 2021).
	R	0.70				

Capital:

Voted

(4) Against the available saving of ₹ 43.18 lakh, no amount was surrendered during the year.

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	24,97,93,37			
Supplementary	0	24,97,93,37	21,86,40,75	(-) 3,11,52,62
Amount Surrendered during the year (31 March 2021)				2,86,35,32

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year (31 March 2021)				10,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,35,84,05			
Supplementary	5,00,00	5,40,84,05	4,48,51,13	(-) 92,32,92
Amount Surrendered during the year (31 March 2021)				92,30,00

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

Voted

- (1) Against the available saving of ₹ 3,11,52.62 lakh a sum of ₹ 2,86,35.32 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0103.8855- Assistance to Scholars Studying in Ph.D.	O R	3,30.00 (-) 1,30.00	2,00.00	1,95.31	(-) 4.69	Reasons for anticipated saving of ₹ 1,30.00 lakh as surrender as well as final saving have not been intimated (August 2021).
2202-03.103.0102.8855- Assistance to Scholars Studying in Ph.D.	O R	1,00.00 (-) 40.00	60.00	58.28	(-) 1.72	Reasons for anticipated saving of ₹ 40.00 lakh as surrender as well as final saving have not been intimated (August 2021).
2202-03.104.0103.3444- Nutrition grants to colleges	O R	27,52.58 (-) 3,65.00	23,87.58	23,82.46	(-) 5.12	Reasons for anticipated saving of ₹ 3,65.00 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-03.104.0103.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O R	21,00.00 (-) 3,55.00	17,45.00	17,24.78	(-) 20.22	Reasons for anticipated saving of ₹ 3,55.00 lakh (₹ 2,30.00 lakh by reappropriation + ₹ 1,25.00 lakh as surrender) was partly attributed to anticipated savings. Reasons for remaining saving as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2202-03.104.0102.3444- Nutrition grants to colleges	O R	60,43.42 (-) 27,00.00	33,43.42	32,55.34	(-) 88.08	Reasons for anticipated saving of ₹ 27,00.00 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.104.0102.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O R	30,00.00 (-) 3,70.00	26,30.00	25,60.17	(-) 69.83	Reasons for anticipated saving of ₹ 3,70.00 lakh (₹2,70.00 lakh by reappropriation + ₹ 1,00.00 lakh as surrender) was partly attribute to potential savings. Reasons for remaining decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-03.104.0101.3444- Nutrition grants to colleges	O R	1,31,94.00 (-) 37,65.00	94,29.00	91,60.30	(-) 2,68.70	Reasons for anticipated saving of ₹ 37,65.00 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-03.104.0101.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O R	79,00.00 (-) 7,91.50	71,08.50	69,83.26	(-) 1,25.24	Reasons for anticipated saving of ₹ 7,91.50 lakh (₹ 2,91.50 lakh by reappropriation + ₹ 5,00.00 lakh as surrender) was partly attribute to potential savings. Reasons for remaining decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.107.0101.5766- Incentive Scheme	O R	50.02 (-) 50.00	0.02	0.00	(-) 0.02	Reasons for anticipated saving of ₹ 50.00 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-03.800.0803.6283- Arrear Payment under University grant commissions	O R	58,00.00 (-) 55,42.39	2,57.61	2,57.60	(-) 0.01	Reasons for anticipated saving of ₹ 55,42.39 lakh (₹ 55,42.00 lakh by reappropriation + ₹ 0.39 lakh as surrender) was partly attributed to potential saving. Reasons for remaining decrease as well as final saving have not been intimated (August 2021).
2202-03.800.0802.6283- Payment of Arrears under University grant commissions	O R	81,00.00 (-)78,50.15	2,49.85	2,49.85	0.00	Reasons for anticipated saving of ₹ 78,50.15 lakh (₹ 78,50.15 lakh by re-appropriation + ₹ 0.15lakh as surrender) was attributed to mapping of officer/officials from scheme 0798.
2202-03.800.0801.6283- Payment of Arrears under University grant commissions	O R	2,12,00.00 (-)1,86,66.00	25,34.00	25,34.00	0.00	Reasons for anticipated saving of ₹ 1,86,66.00 lakh (₹1,86,65.00 lakh by reappropriation + ₹1.00 lakh as surrender) was partly attributed to mapping of officer/officials from scheme 0798. Reasons for remaining decrease have not been intimated (August 2021).

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

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.102.0101.5490- Private University Establishment and Operation Act 2007	O R	19.36 68.14	87.50	87.44	(-) 0.06	Augmentation of funds of ₹ 68.14 lakh was net effect of increase of ₹ 75.00 lakh by re-appropriation and decrease of ₹ 6.86 lakh as surrender. The increase was attributed to requirement of fund due to posting of new members in regulatory commission while reasons for the decrease as well as final saving have not been intimated (August 2021).
2202-03.103.1203.7464- Improvement in MP Higher Education	O R	69.16 2,25.00	2,94.16	2,90.30	(-) 3.86	Augmentation of funds of ₹ 2,25.00 lakh was attributed to requirement of fund for payment of pending bills. Reasons for saving have not been intimated (August 2021).
2202-03.103.1202.7464- Improvement in MP Higher Education	O R	15.94 1,07.50	1,23.44	84.01	(-) 39.43	Augmentation of funds of ₹ 1,07.50 lakh was net effect of increase of ₹ 1,12.50 lakh by re-appropriation and decrease of ₹ 5.00 lakh as surrender. The increase was attributed to requirement of fund for payment of pending bills while reasons for the decrease as well as final saving have not been intimated (August 2021).
2202-03.103.1201.7464- Improvement in MP Higher Education	O R	6,82.26 10,97.50	17,79.76	16,90.03	(-) 89.73	Augmentation of funds of ₹ 10,97.50 lakh was net effect of increase of ₹ 11,62.50 lakh by re-appropriation and decrease of ₹ 65.00 lakh as surrender. The increase was attributed to requirement of fund for payment of pending bills while reasons for the decrease as well as final saving have not been intimated (August 2021).

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0103.0798- Arts, Science and Commerce colleges	O R	2,10,63.78 74,14.84	2,84,78.62	2,79,80.50	(-) 4,98.12	Augmentation of funds of ₹ 74,14.84 lakh was net effect of increase of ₹ 93,92.00 lakh by re-appropriation and decrease of ₹ 19,77.16 lakh as surrender. The increase was attributed to requirement of fund for payment of arrears of seventh pay commission and additional fund required due to less provision in original budget while reasons for the decrease as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-03.103.0103.4699- Supply of Books/Stationery etc. for Students	O R	2,20.05 2,55.00	4,75.05	4,71.92	(-) 3.13	Augmentation of funds of ₹ 2,55.00 lakh was net effect of increase of ₹ 2,70.00 lakh by re-appropriation and decrease of ₹ 15.00 lakh as surrender. The increase was attributed to requirement of fund for payment of pending bills while reasons for the decrease as well as final saving have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0102.0798- Arts, Science and Commerce colleges	O R	2,94,59.62 70,19.49	3,64,79.11	3,60,54.88	(-) 4,24.23	Augmentation of funds of ₹ 70,19.49 lakh was net effect of increase of 1,04,80.00 lakh by re-appropriation and decrease of ₹ 34,60.51 lakh as surrender. The increase was attributed to requirement of fund for payment of pending bills and payment of arrears of seventh pay commission while reasons for the decrease as well as final saving have not been intimated (August 2021).
2202-03.103.0102.4699- Supply of Books/Stationery etc. for Students	O R	2,40.06 2,15.00	4,55.06	4,44.65	(-) 10.41	Augmentation of funds of ₹ 2,15.00 lakh was net effect of increase of 2,30.00 lakh by re-appropriation and decrease of ₹ 15.00 lakh as surrender. The increase was attributed to requirement of fund for payment of pending while reasons for the decrease as well as final saving have not been intimated (August 2021).
2202-03.103.0101.0744- Free Educational Scheme to Talented Students for foreign Study	O R	50.00 50.00	1,00.00	93.44	(-) 6.56	Augmentation of funds of ₹ 50.00 lakh was attributed to requirement of additional fund due to less provision in original budget. Reasons for final saving have not been intimated (August 2021).

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

- (4) Saving of entire appropriation of ₹ 10.00 lakh was surrendered on 31 March 2021.
- (5) Saving in the appropriation occurred under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.001.0101.0798- Arts Sceince and Commerce College	O R	10.00 (-) 10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Capital:**Voted**

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh, obtained in January 2021 proved unnecessary.
- (7) Against the available saving of ₹ 92,32.92 lakh, a sum of ₹ 92,30.00 lakh only was surrender on 31 March 2021.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0703.7600- Implementation of National Higher Education Campaign Scheme	O R	30,00.00 (-) 22,82.90	7,17.10	7,17.10	0.00	Anticipated saving of ₹ 22,82.90 lakh (₹ 15,00.00 lakh by reappropriation + ₹ 7,82.90 lakh as surrender) was partly attribute to potential savings.
4202-01.203.0702.7600- Implementation of National Higher Education Campaign Scheme	O R	43,00.00 (-) 39,41.45	3,58.55	3,58.55	0.00	Anticipated saving of ₹ 39,41.45 lakh (₹ 25,00.00 lakh by reappropriation + ₹ 14,41.45 lakh as surrender) was partly attribute to potential savings.

GRANT NO.44- Higher Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0701.7600- Implementation of National Higher Education Campaign Scheme	O R	1,15,00.00 (-) 83,02.65	31,97.35	31,97.35	0.00	Anticipated saving of ₹ 83,02.65 lakh (₹ 60,00.00 lakh by re-appropriation + ₹ 23,02.65 lakh as surrender) was partly attribute to potential savings.
4202-03.102.0101.2329- Grant to National Law University, Jabalpur	O S R	0.01 5,00.00 (-) 5,00.00	0.01	0.00	(-) 0.01	Reasons for anticipated saving of ₹ 5,00.00 lakh as surrender as well as final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0102.7643- Construction etc. of Government Colleges Buildings	O R	25,79.78 10,92.00	36,71.78	36,72.20	+ 0.42	Augmentation of funds of ₹ 10,92.00 lakh was net effect of increase of 25,00.00 lakh by re-appropriation and decrease of ₹14,08.00 lakh as surrender. The increase was attributed to requirement of fund for payment of pending bills. While reasons for the decrease as well as final excess have not been intimated (August 2021).
4202-01.203.0101.7643- Construction etc. of Government Colleges Buildings	O R	44,81.16 45,25.00	90,06.16	90,19.02	+ 12.86	Augmentation of funds of ₹ 45,25.00 lakh was net effect of increase of 60,00.00 lakh by re-appropriation and decrease of ₹14,75.00 lakh as surrender. The increase was attributed to requirement of fund for payment of pending bills. While reasons for the decrease as well as final excess have not been intimated (August 2021). Excess had occurred under this head during 2019-20 also.

GRANT NO.45-MINOR IRRIGATION WORKS

(Major Heads- 2702-Minor Irrigation)

Revenue:

Voted

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

Notes and Comments

Capital:

Voted

(1) Suspense Transaction:-				
<p>No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2020-21. 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).</p>				
<p>An analysis of suspense transactions accounted for in this section during 2020-21 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-</p>				
Particular	Opening Balance as on 1 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 Debit + Credit (-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-) 1,31.77	0.00	0.00	(-) 1,31.77
(ii) Stock	(-) 27.12	0.00	0.00	(-) 27.12
(iii) Miscellaneous Works Advances	+ 65.36	0.00	0.00	+65.36
(iv) Workshop Suspense	+0.10	0.00	0.00	+0.10
Total	(-) 93.43	0.00	0.00	(-) 93.43

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	1,16,92,88			
Supplementary	0	1,16,92,88	1,16,82,87	(-) 10,01
Amount Surrendered during the year (30 March 2021)				10,00

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	34,00,02			
Supplementary	0	34,00,02	34,00,00	(-) 2
Amount Surrendered during the year				0

Notes and Comments:**Revenue:**

- (1) Against the available saving of ₹ 10.01 lakh, a sum of ₹ 10.00 lakh was surrendered on 30 March 2021.

Capital:

- (2) Against the available saving of ₹ 0.02 lakh, no amount was surrendered during the year.

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,86,82,06			
Supplementary	18,91,20	9,05,73,26	7,88,57,61	(-) 1,17,15,65
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,00			
Supplementary	0	4,00	93	(-) 3,07
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,34,80,41			
Supplementary	0	3,34,80,41	1,78,91,94	(-) 1,55,88,47
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 18,91.20 lakh obtained in January and March 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,17,15.65 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
2203-105.0103.9238- Dr. Baba Saheb Ambedkar Polytechnic Institutes	O	4,46.70	4,46.70	2,05.58	(-) 2,41.12	Reasons for saving have not been intimated (August 2021).
2203-105.0102.9236- Eklavya Polytechnic Institutes	O	6,08.31	6,08.31	4,33.87	(-) 1,74.44	Reasons for saving have not been intimated (August 2021).
2203-105.0101.2667- Polytechnic Institutes	O R	1,28,63.42 (-) 23,30.00	1,05,33.42	94,17.08	(-) 11,16.34	Anticipated saving of ₹ 23,30.00 lakh was the net effect of increase of ₹ 6,10.00 lakh and decrease of ₹ 29.40 lakh by re-appropriation. The increase was attributed to augmentation in festival advance (₹ 10.00 lakh) and non-revision of salary of teacher by State Government while decrease was attributed to non-augmentation in dearness allowance (₹ 11,30.00 lakh) and non-revision of salary of teacher by State Government (₹ 18,10.00 lakh). Reasons for remaining increase as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2203-112.0101.5400- All India Technical Education Council	O	2,40.00	2,40.00	1,63.98	(-) 76.02	Reasons for saving have not been intimated (August 2021).
2230-02.101.0801.0644- Interlinking of Employment Exchange	O	2,00.00	2,00.00	50.86	(-) 1,49.14	Saving was attributed to job fares were not organised in maximum numbers due to covid-19 pandemic.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-02.101.0101.0724- Upgradation and Modernisation of Employment offices on the basis of Public Partnership	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving of entire provision as re-appropriation was attributed to Independent Engineer's post remain vacant. Saving had occurred under this head during 2019-20 also.
2230-03.001.0801.7490- Prime Minister Skill Development Scheme	O	18,79.50	18,79.50	6,08.58	(-) 12,70.92	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2230-03.003.1203.0741- A.D.B. Project (Skill Development)	O	1,15.00	1,15.00	41.70	(-) 73.30	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2230-03.003.1202.0741- A.D.B. Project (Skill Development)	O	80.00	80.00	17.58	(-) 62.42	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2230-03.003.1201.0741- A.D.B. Project (Skill Development)	O	9,42.57	9,42.57	6,07.07	(-) 3,35.50	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2230-03.003.0803.5346- National Skill Education	O S	1.00 3,39.00	3,40.00	2,42.13	(-) 97.87	Reasons for saving have not been intimated (August 2021).
2230-03.003.0701.2327- Sankalp Project	O R	8,70.00 (-) 1,00.11	7,69.89	1,31.90	(-) 6,37.99	Reasons for anticipated saving of ₹ 1,00.11 lakh as re-appropriation as well as for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2230-03.003.0103.6477- Strengthening and Extension of Vocation Training	O R	43,41.53 (-) 7,24.20	36,17.33	28,47.25	(-) 7,70.08	Specific reasons for anticipated saving of ₹ 7,24.00 lakh as re-appropriation as well as for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0102.6477- Strengthening and Extension of Vocation Training	O R	64,22.85 (-) 10,00.00	54,22.85	43,65.16	(-) 10,57.69	Specific reasons for anticipated saving of ₹ 10,00.00 lakh as re-appropriation as well as for final saving have not been intimated (August 2021).
2230-03.101.0803.7490- Prime Minister Skill Development Scheme	O S	7,52.25 31.80	7,84.05	99.32	(-) 6,84.73	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2230-03.101.0802.7490- Prime Minister Skill Development Scheme	O S	5,84.25 31.80	6,16.05	33.12	(-) 5,82.93	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2230-03.101.0801.5392- Strive Scheme	O S	5,00.00 5,11.00	10,11.00	6,05.00	(-) 4,06.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2230-03.101.0801.7490- Prime Minister Skill Development Scheme	S	95.60	95.60	0.00	(-) 95.60	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 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
2203-104.0101.0820- Mukhyamantri Medhavi Vidyarthi Yojna	O R	54,30.45 19,00.00	73,30.45	72,20.25	(-) 1,10.20	Augmentation of funds by re-appropriation of ₹ 19,00.00 lakh was attributed to pending payment under this head. Reasons for final saving have not been intimated (August 2021).
2203-104.0101.5700- Establishment of National Institute of Fashion Technology in the State	O R	34.00 1,64.17	1,98.17	1,98.10	(-) 0.07	Augmentation of funds by re-appropriation of ₹ 1,64.17 lakh was attributed to pending payment of N.I.T. Bhopal. Reasons for final saving have not been intimated (August 2021).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-800.0103.2377- Chief Minister's Public Welfare (Education Promotion) Scheme	O	50.00	1,25.00	1,25.00	0.00	Augmentation of funds by re-appropriation of ₹ 75.00 lakh was attributed to non-revision of salary of teacher by State Government.
	R	75.00				
2203-800.0102.2377- Chief Minister's Public Welfare (Education Promotion) Scheme	O	50.00	1,25.00	1,25.00	0.00	Augmentation of funds by re-appropriation of ₹ 75.00 lakh was attributed to non-revision of salary of teacher by State Government.
	R	75.00				
2203-800.0101.2377- Chief Minister's Public Welfare (Education Promotion) Scheme	O	1,06.00	4,86.37	4,86.33	(-) 0.04	Augmentation of funds by re-appropriation of ₹ 3,80.37 lakh was attributed to non-revision of salary of teacher by State Government. Reasons for final saving have not been intimated (August 2021).
	R	3,80.37				
2230-03.003.0103.0740- Mukhyamantri Kaushal Samvardhan	O	0.01	1,00.12	1,00.11	(-) 0.01	Reasons for augmentation of funds by re-appropriation of ₹ 1,00.11 lakh as well as final saving have not been intimated (August 2021).
	R	1,00.11				
2230-03.003.0102.5373- Yuva Swabhiman Yojna	O	0.01	4,00.01	4,00.01	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 4,00.00 lakh have not been intimated (August 2021).
	R	4,00.00				
2230-03.003.0101.0740- Mukhyamantri Kaushal Samvardhan	O	1,13.00	5,93.00	1,96.33	(-) 3,96.67	Reasons for augmentation of funds by re-appropriation of ₹ 4,80.00 lakh as well as final saving have not been intimated (August 2021).
	R	4,80.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0101.5373- Yuva Swabhiman Yojna	O	0.01	3,00.01	2,99.96	(-) 0.05	Reasons for augmentation of funds by re-appropriation of ₹ 3,00.00 lakh as well as final saving have not been intimated (August 2021).
	R	3,00.00				
2230-03.003.0101.6475- Establishment of Skill Development Centers in Block Development Offices	O	15.00	1,00.18	85.16	(-) 15.02	Specific reasons for augmentation of funds by re-appropriation of ₹ 85.18 lakh as well as final saving have not been intimated (August 2021).
	R	85.18				

Capital:

Voted

- (5) Against the available huge saving of ₹ 1,55,88.47 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0703.1232- Upgradation of I.T.I as Model I.T.I	O	69.00	69.00	0.00	(-) 69.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R					
4202-02.104.0702.1232- Upgradation of I.T.I as Model I.T.I	O	48.00	48.00	0.00	(-) 48.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R					
4202-02.104.0701.1232- Upgradation of I.T.I as Model I.T.I	O	1,83.00	1,83.00	0.00	(-) 1,83.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R					

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0103.6215-	O	2,72.00	2,72.00	21.59	(-) 2,50.41	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
Capital outlay on Education, Arts and Culture						
4202-02.104.0102.6215-	O	4,21.00	4,21.00	28.94	(-) 3,92.06	Reasons for saving have not been intimated (August 2021).
Capital outlay on Education, Arts and Culture						
4202-02.104.0101.6215-	O	10,51.61	10,51.61	3,22.57	(-) 7,29.04	Reasons for saving have not been intimated (August 2021).
Capital outlay on Education, Arts and Culture						
4202-02.105.0103.5400-	O	2,05.76	2,05.76	73.31	(-) 1,32.45	Reasons for saving have not been intimated (August 2021).
All India Technical Education Council						
4202-02.105.0102.5400-	O	2,82.28	2,82.28	88.26	(-) 1,94.02	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
All India Technical Education Council						
4202-02.105.0101.5400-	O	6,20.96	6,20.96	2,58.53	(-) 3,62.43	Reasons for saving have not been intimated (August 2021).
All India Technical Education Council						
4202-03.003.1203.0741-	O	48,30.00	48,30.00	4,54.00	(-) 43,76.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
A.D.B Project (Skill Development)						
4202-03.003.1202.0741-	O	33,60.00	33,60.00	6,81.00	(-) 26,79.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
A.D.B Project (Skill Development)						
4250-201.0103.6477-	O	22,07.08	22,07.08	7,60.27	(-) 14,46.81	Reasons for saving have not been intimated (August 2021).
Strengthening and Extension of Vocation Training						

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-201.0102.6952- Construction of Building for Industrial Training Institutes	O	40.00	1,40.00	86.41	(-) 53.59	Reasons for augmentation of funds by re-appropriation of ₹ 1,00.00 lakh as well as final saving have not been intimated (August 2021).
	R	1,00.00				

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,29,96			
Supplementary	0	13,29,96	12,40,51	(-) 89,45
Amount Surrendered during the year (31 March 2021)				1,05,66

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,98,93,68			
Supplementary	26,80,02,00	50,78,95,68	50,19,52,26	(-) 59,43,42
Amount Surrendered during the year (31 March 2021)				62,93,41

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	60,00			
Supplementary	0	60,00	2,06	(-) 57,94
Amount Surrendered during the year (31 March 2021)				57,94

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

Voted

- (1) Surrender of ₹ 1,05.66 lakh on 31 March 2021 was in excess and unrealistic of available saving of ₹ 89.45 lakh.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-01.001.0101.5018- Bargi Canal Bedpower House	O	1,09.12	41.89	62.23	+ 20.34	Reason for anticipated of ₹ 67.23 lakh as surrender as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R	(-) 67.23				

Capital:

Voted

- (3) In view of final saving of ₹ 59,43.42 lakh supplementary grant of ₹ 26,80,02.00 lakh obtained in January 2021(₹ 7,47,00.00 lakh) and (₹ 19,33,02.00 lakh) in March 2021 proved excessive.
- (4) Surrender of ₹ 62,93.41 lakh on 31 March 2021 was in excess and unrealistic of available saving of ₹ 59,43.42 lakh.
- (5) Though overall saving of ₹ 59,43.42 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.2428- Execution Establishment (Unit-I & Unit-II)	O	56,60.75	47,84.32	52,33.12	+ 4,48.80	Anticipated saving of ₹ 8,76.43 lakh was the net effect of decrease of ₹ 10,46.83 lakh (As surrender ₹ 8,75.21 lakh + Re-appropriation ₹ 1,71.62 lakh) and increase of ₹ 1,70.40 lakh as re-appropriation in the provision. The decrease and increase were partly attributed to adjustment to excess expenditure due to vote on account to the financial year 2020-21. Reason for remaining decrease as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 8,76.43				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.800.0701.6534- Indira Sagar C.A.D. Plan	O	1,20.00	62.00	62.00	0.00	Anticipated saving of ₹ 58.00 lakh was the net effect of decrease of ₹ 1,77.00 lakh and increase of ₹ 1,19.00 lakh as re-appropriation in the provision. The decrease was attributed to arranging the available funds in the project from immediate re-appropriated in various project in financial year 2020-21, as per instruction of Finance Department. While the increase was attributed to payment of pending bills for various project.
	R	(-) 58.00				
4700-45.800.0703.7369- Command Area Development	O	30.00	0.00	0.00	0.00	Anticipated saving of ₹ 30.00 lakh was the net effect of decrease of 1,08.00 lakh and increase of ₹ 78.00 lakh as re-appropriation in the provision. The decrease was attributed to arranging the available funds in the project from immediate re-appropriation in various project in financial year 2020-21, as per instruction of Finance Department. While the increase was attributed to payment of pending bills for various project.
	R	(-) 30.00				
4700-51.001.2428- Execution Establishment (Unit-I & Unit-II)	O	4,20.00	1,33.28	1,33.67	+ 0.40	Anticipated saving of ₹ 2,86.72 lakh (as surrender ₹ 20.53 lakh + re-appropriation ₹ 2,66.19 lakh) was partly attributed to payment of pending bills. Reason for remaining saving of ₹ 20.53 lakh as surrender as well as final excess have not been intimated (August 2021).
	R	(-) 2,86.72				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-51.001.3296- Expenditure on Establishment of Circle (R.A.B.S.P.R.)	O R	1,53.66 (-) 45.61	1,08.05	1,12.23	+ 4.18	Anticipated saving of ₹ 45.61 lakh was the net effect of decreases of ₹ 45.79 lakh (surrender ₹ 45.61 + re-appropriation ₹ 0.18) and increase of ₹ 0.18 lakh as re-appropriation in the provision increase was attributed to arrangement of amount for festival advance. Reason for decrease of ₹ 0.18 lakh as re-appropriation and ₹ 45.61 lakh as surrender as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4700-65.800.0102.5090- Upper Veda Project	O R	2,47.77 (-) 1,81.40	66.37	56.37	(-) 10.00	Anticipated saving of ₹ 1,81.40 lakh (as surrender ₹ 0.11 lakh + re-appropriation ₹ 1,81.28 lakh) was attributed to payment of pending bills, as per instruction of Finance Department. Reason for remaining saving as well as final saving have not been intimated (August 2021).
4700-80.001.0101.2433- Executive Establishment	O R	1,80.41 (-) 39.46	1,40.95	1,47.34	+ 6.39	Anticipated saving of ₹ 39.46 lakh was the net effect of decrease of ₹ 51.68 lakh (surrender ₹ 39.46 lakh + re-appropriation ₹ 12.22 lakh) and increase of ₹ 12.22 lakh as re-appropriation in the provision. Increase was attributed to adjustment of excess expenditure due to vote on account for the financial year 2020-21. specific reason for decrease as well as final excess have not been intimated (August 2021).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.1402.1250- Alirajpur Lift Irrigation Project	O R	5,00.00 4,25.52	9,25.52	4,25.52	(-) 5,00.00	Augmentation of funds of ₹ 4,25.52 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021).
4700-80.800.0102.1406- Kali Sindh Link Project	O R	60,00.00 (-) 3,80.00	56,20.00	52,70.00	(-) 3,50.00	Anticipated saving of ₹ 3,80.00 lakh was the net effect of decrease of ₹ 12,00.00 lakh and increase of ₹ 8,20.00 lakh as re-appropriation in the provision. The decrease was attributed to as per instruction of Finance Department. While increase was attributed to payment of pending bills for Narmada Kali Sindh Project Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4700-80.800.0101.0822- Jawar Lift Irrigation Scheme	O R	50,00.00 (-) 26,96.00	23,04.00	23,04.00	0.00	Anticipated saving of ₹ 26,96.00 lakh was the net effect of decrease of ₹ 29,77.00 lakh and increase of ₹ 2,81.00 lakh as re-appropriation in the provision. Decrease and increase were attributed to payment of pending bills.
4700-80.800.0101.1936- Pipari Micro Lift Irrigation Project	O R	8,00.00 (-) 2,47.57	5,52.43	4,38.00	(-) 1,14.43	Anticipated saving of ₹ 2,47.57 lakh was the net effect of decrease of ₹ 6,47.57 lakh (as surrender ₹ 0.57 lakh + re-appropriation ₹ 6,47.00 lakh) and increase of ₹ 4,00.00 lakh in the provision. The decrease was attributed to payment of pending bills, as per instructions of Finance Department. Reason for decrease as well as final saving have not been intimated (August 2021).
4700-80.800.0101.2335- Pati Micro Irrigation Lift Project	O R	6,50.00 (-) 4,24.63	2,25.37	1,25.37	(-) 1,00.00	Anticipated saving of ₹ 4,24.63 lakh was attributed to payment of pending bills, as per instruction of Finance Department. Reason for final saving have not been intimated (August 2021).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.5427- Dahi Udvahan Micro Irrigation Scheme	O	28,50.00	33,65.79	17,50.40	(-) 16,15.39	Augmentation of funds of ₹ 5,15.79 lakh was the net effect of decrease of ₹ 10,70.60 lakh (as surrender ₹ 0.60 lakh + re-appropriation ₹ 10,70.00 lakh) and increase of ₹ 15,86.39 lakh as re-appropriation in the provision. The decrease was partly attributed to adjustment of excess expenditure due to vote on account for the financial year 2020-21, as per instructions of Finance Department. While increase was attributed to payment of pending bills. Reason for remaining decreases as well as final saving have not been intimated (August 2021).
	R	5,15.79				
4701-11.001.0102.4653- Establishment (Man Project)	O	4,21.93	3,48.76	3,58.27	+ 9.51	Anticipated saving of ₹ 73.17 lakh was the net effect of decrease of ₹ 2,27.87 lakh (as surrender ₹ 13.17 lakh + re-appropriation ₹ 1,54.70 lakh) and increase of ₹ 1,54.70 lakh as re-appropriation in the provision. The increase was attributed to adjustment of excess expenditure due to vote on account for the financial year 2020-21. Specific reason for decrease as well as final excess have not been intimated (August 2021).
	R	(-) 73.17				
4801-80.800.0101.2422- Executive Establishment (C.E. Nichali Narmada Pariyojana)	O	2,50.00	2,00.00	2,00.00	0.00	Anticipated saving of ₹ 50.00 lakh as re-appropriation was attributed to as per instructions of Finance Department.
	R	(-) 50.00				

GRANT NO.48- Narmada Valley Development contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-51.800.0101.2428- Execution Establishment (Unit-I & Unit-II)	O	2,30.00	2,45.92	2,45.92	0.00	Augmentation of funds of ₹ 15.92 lakh was the net effect of decreases of ₹ 1,34.08 lakh (as surrender ₹ 0.08 + re-appropriation ₹ 1,34.00 lakh) and increases of ₹ 1,50.00 lakh as re-appropriation in the provision. decrease was partly attributed to as per institutions of Finance Department, payment of pending bills. while the increase was attributed to payment of pending bills for RA.B.L.O.5 project. Reason for remaining decreases (0.08 lakh) have not been intimated (August 2021).
	R	15.92				
4700-80.800.0103.0651- Ujjaini Dewas Ujjain Pipeline Scheme	O	5,92.00	8,60.00	13,56.00	+ 4,96.00	Augmentation of funds of ₹ 2,68.00 lakh was the net effect of decrease of ₹ 1,32.00 lakh (as surrender ₹ 0.60 lakh + as re-appropriation ₹ 1,31.40 lakh) and increase of ₹ 4,00.00 lakh as re-appropriation in the provision. Decrease was attributed to as per instruction of Finance Department, payment of pending bills, while increase was attributed to payment of pending bills for Ujjaini Dewas pipe line. Reason for remaining decrease of (₹ 0.60 lakh) as well as final excess have not been intimated (August 2021).
	R	2,68.00				
4700-80.800.0102.1250- Alirajpur Lift Irrigation Project	O	77,00.00	81,69.00	1,02,84.39	+ 21,15.39	Augmentation of funds of ₹ 4,69.00 lakh was the net effect of decrease of ₹ 0.90 lakh as surrender and increase of ₹ 4,69.90 as re-appropriation in the provision. Increase was attributed to as per instructions of Finance Department. Reason for decrease as well as final excess have not been intimated (August 2021).
	R	4,69.00				

GRANT NO.48- Narmada Valley Development contd.

(7) Suspense transactions:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2020-21. 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 2020-21 is given together with the opening and closing balances under the different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(1) Stock	+ 13.47	0.00	0.00	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	0.00	0.00	(-) 3.82
Total	+ 9.65	0.00	0.00	+ 9.65
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(1) Purchase	(-) 55.08	0.00	0.00	(-) 55.08
(2) Stock	(-) 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

GRANT NO.48- Narmada Valley Development concld.

Charged

- (8) Entire saving of ₹ 57.94 lakh was surrendered on 31 March 2021.
- (9) Saving in the appropriation occurred mainly under :-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.4641- Establishment	O	50.00	0.00	0.00	0.00	Anticipated as saving of entire appropriation of ₹ 50.00 lakh have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 50.00				

GRANT NO.49-SCHEDULED CASTE WELFARE

(Major Head- 2202- General Education, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2801- Power, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,84,08,32			
Supplementary	2,51,12,00	12,35,20,32	11,12,10,86	(-) 1,23,09,46
Amount Surrendered during the year (31 March 2021)				1,31,69,01

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year (31 March 2021)				10,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,63,07,05			
Supplementary	0	2,63,07,05	1,70,85,18	(-) 92,21,87
Amount Surrendered during the year (31 March 2021)				93,98,41

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

Voted

- (1) In view of final saving of ₹ 1,23,09.46 lakh, supplementary grant of ₹ 2,51,12.00 lakh obtained in January 2021 proved excessive.
- (2) Surrender of ₹ 1,31,69.01 lakh on 31 March 2021 was in excess and unrealistic of available saving of ₹ 1,23,09.46 lakh.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.2294- Establishment of Directorate	O	7,36.05	5,82.76	5,84.85	+ 2.09	Reason for anticipated saving of ₹ 1,53.29 lakh (as surrender ₹ 1,48.29 + re-appropriation ₹ 5.00 lakh) as well as for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20.
	R	(-) 1,53.29				
2225-01.277.0803.7764- Post Metric Scholarships (Colleges and Others)	O	1,40,00.00	1,53,45.99	1,54,50.75	+ 1,04.76	Anticipated saving of ₹ 36,54.01 lakh as surrender was attributed to non-payment of scholarship on time due to development of new process of approval of scholarship cases through scholarship portal. Reasons for final excess have not been intimated (August 2021).
	S	50,00.00				
	R	(-) 36,54.01				
2225-01.277.0103.1398- Senior Hostel	O	1,15,08.53	90,88.85	78,53.96	(-) 12,34.89	Anticipated saving of ₹ 24,19.68 lakh (as surrender ₹ 1,53.17 + Re-appropriation ₹ 8,88.50 lakh) was partly attributed to non-expenditure as the concerned programmes could not be organised due to Covid-19. Reasons for remaining anticipated saving as well as for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18.
	R	(-) 24,19.68				
2225-01.277.0103.7562- Excellent Senior Hostel	O	14,98.50	6,84.17	6,98.72	+ 14.55	Anticipated saving of ₹ 8,14.33 lakh as surrender was partly attributed to non-expenditure as the concerned programmes could not be organised due to Covid-19. Reasons for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18.
	R	(-) 8,14.33				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.800.0803.1213- Prim Minister Model Village Scheme	O	40,00.01	63,87.02	67,41.52	+ 3,54.50	Reasons for anticipated saving of ₹ 26,12.99 lakh as surrender as well as for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18.
	S	50,00.00				
	R	(-) 26,12.99				
2225-01.800.0103.6102- Scheduled Caste Service Prize, Award and Honour	O	40.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 40.00 lakh as surrender was attributed to non-expenditure as the concerned programmes could not be organised due to covid-19.
	R	(-) 40.00				
2801-06.800.0603.5084- Extension of Electrical Lines up to the well of SC/ST Cultivators	O	20,00.00	10,50.56	10,67.26	+ 16.70	Anticipated saving of entire provision of ₹ 9,49.44 lakh as surrender was attributed to non-expenditure as the works could not be sanctioned due to covid-19. Reasons for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18.
	R	(-) 9,49.44				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.8801- Reimbursement of Fees to S.C./S.T. Student Studying in Military School/Private Institutions	O	4,69.97	11,72.36	11,83.92	+ 11.56	Augmentation of funds of ₹ 7,02.39 lakh was the net effect of decrease of ₹ 1,86.11 lakh as surrender and increase of ₹ 8,88.50 lakh as re-appropriation in the provision. The decrease was attributed to non-drawal of funds by the districts and non-expenditure as the selected students took less admissions in the overseas educational institutions due to covid-19. While reasons of increases of ₹ 8,88.50 lakh as well as for final excess have not been intimated (August 2021).
	R	7,02.39				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.800.0103.7763- Housing Assistance to Scheduled Caste/Scheduled Tribe Students	O R	75,00.00 (-) 2,71.93	72,28.07	90,48.63	+ 18,20.56	Anticipated saving of ₹ 2,71.93 lakh as surrender was attributed to non-exemption in expenditure limit of fourth quarter. Reasons for final excess have not been intimated (August 2021).

Charged

- (5) Saving of entire appropriation of ₹ 10.00 lakh was surrendered on 31 March 2021.
- (6) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.2294- Establishment of Directorate	O R	10.00 (-) 10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 10.00 lakh have not been intimated (August 2021).

Capital:**Voted**

- (7) Surrender of ₹ 93,98.41 lakh on 31 March 2021 was in excess and unrealistic of available saving of ₹ 92,21.87 lakh.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.277.0103.4717- Scheduled Castes Hostels	O R	50,00.02 (-) 19,38.44	30,61.58	30,51.02	(-) 10.56	Reasons for anticipated saving of ₹ 19,38.44 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19.
4225-01.800.0803.5635- Babu Jagjeevanram Hostel Scheme	O R	11,00.00 (-) 3,70.50	7,29.50	7,29.50	0.00	Reasons for anticipated saving of ₹ 3,70.50 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19.

GRANT NO.49- Scheduled Caste Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0603.4722- Development of Scheduled Caste/Scheduled Tribes Colonies	O R	1,01,97.00 (-) 53,67.90	48,29.10	48,29.10	0.00	Anticipated saving of ₹ 53,67.90 lakh as surrender was attributed to approval of only ₹ 48,29.10 lakh under this scheme by Government of India.
4225-01.800.0103.4722- Development of Scheduled Caste/Scheduled Tribes Colonies	O R	80,00.00 (-) 14,35.33	65,64.67	67,51.77	+ 1,87.10	Anticipated saving of ₹ 14,35.33 lakh as surrender was partly attributed to non-expenditure due to non-sanction of works as the meetings of the committees were not held in the chairmanship of Departmental Minister at district level. Reasons for remaining anticipated saving of ₹ 0.92 lakh as well as final excess have not been intimated (August 2021).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,13,40,55			
Supplementary	28,85,81	5,42,26,36	4,02,15,64	(-) 1,40,10,72
Amount Surrendered during the year (31 March 2021)				1,40,07,67

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	10	(-) 90
Amount Surrendered during the year (31 March 2021)				90

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	68,00,00			
Supplementary	5,00,00	73,00,00	4,82,27	(-) 68,17,73
Amount Surrendered during the year (31 March 2021)				68,17,73

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 28,85.81 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,40,10.72 lakh, a sum of ₹ 1,40,07.67 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0701.7692- National Medicinal Plant Mission	O	3,00.00	2,02.93	2,02.93	0.00	Reason for anticipated saving of ₹ 97.07 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 97.07				
2401-119.0702.5116- Notional Horticulture Mission	O	6,99.99	48.33	3,90.93	+ 3,42.60	Reason for anticipated saving of ₹ 6,51.66 lakh as surrender as well as final excess have not been intimated (August 2021).
	R	(-) 6,51.66				
2401-119.0103.2816- Crop Insurance Scheme	O	8,00.00	5,20.51	5,20.51	0.00	Reason for anticipated saving of ₹ 2,79.49 lakh as surrender have not been intimated (August 2021).
	R	(-) 2,79.49				
2401-119.0103.5408- Chief Minister Incentive Scheme for Onion Farmers	O	4,48.00	2,56.95	0.00	(-) 2,56.95	Reason for anticipated saving of ₹ 1,91.05 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 1,91.05				
2401-119.0103.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O	5,85.46	2,43.25	2,43.25	0.00	Reason for anticipated saving of ₹ 3,42.21 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 3,42.21				
2401-119.0102.2816- Crop Insurance Scheme	O	11,50.00	7,28.57	7,28.57	0.00	Reason for anticipated saving of ₹ 4,21.43 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 4,21.43				
2401-119.0102.5408- Chief Minister Incentive Scheme for Onion Farmers	O	6,44.00	3,42.60	0.00	(-) 3,42.60	Reason for anticipated saving of ₹ 3,01.40 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 3,01.40				

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0102.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O R	8,41.54 (-) 4,71.27	3,70.27	3,70.27	0.00	Reason for anticipated saving of ₹ 4,71.27 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2401-119.0101.2816- Crop Insurance Scheme	O R	30,50.00 (-) 11,49.38	19,00.62	19,00.62	0.00	Reason for anticipated saving of ₹ 11,49.38 lakh as surrender have not been intimated (August 2021).
2401-119.0101.5153- Scheme for Development of Food Processing Industries under Industries Promotion Policy	O R	31,83.00 (-) 21,87.97	9,95.03	9,95.03	0.00	Reason for anticipated saving of ₹ 21,87.97 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2401-119.0101.5408- Chief Minister Incentive Scheme for Onion Farmers	O R	17,08.00 (-) 5,94.55	11,13.45	0.00	(-) 11,13.45	Reason for anticipated saving of ₹ 5,94.55 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2401-119.0101.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O R	22,31.94 (-) 12,61.66	9,70.28	9,70.28	0.00	Reason for anticipated saving of ₹ 12,61.66 lakh as surrender have not been intimated (August 2021).

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in January 2021 proved unnecessary.
- (5) Entire saving of ₹ 68,17.73 lakh, was surrendered on 31 March 2021.
- (6) Saving in the provision occurred mainly under:-

GRANT NO.50- Horticulture and Food Processing concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-119.0103.5474- Chief Minister Horticulture and Food Processing Scheme	O	10,88.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision ₹ 10,88.00 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 10,88.00				
4401-119.0102.5474- Chief Minister Horticulture and Food Processing Scheme	O	15,64.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision ₹ 15,64.00 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 15,64.00				
4401-119.0101.5474- Chief Minister Horticulture and Food Processing Scheme	O	41,48.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision ₹ 41,48.00 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 41,48.00				

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	48,14,41			
Supplementary	2,00,00	50,14,41	39,20,52	(-) 10,93,89
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

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

GRANT NO.51- SPIRITUALITY contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,00.00 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 10,93.89 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0258- Grants to other Institutions	O	3,05.00	3,05.00	10.00	(-) 2,95.00	Reason for saving have not been intimated (August 2021).
2250-800.1477- Establishment of Religious Trust and Endowment	O	2,12.71	2,12.71	67.87	(-) 1,44.84	Reason for saving have not been intimated (August 2021).
2250-800.5410- Priest Welfare Fund	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2250-800.5416- Math Temple Advisory Committee	O	50.00	50.00	0.00	(-) 50.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2250-800.5805- Construction of Dharmshalas	O	90.93	90.93	0.00	(-) 90.93	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2250-800.6273- Establishment of Pilgrim Place and Fair Authority	O S	1,00.00 2,00.00	3,00.00	90.94	(-) 2,09.06	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2250-800.0103.2104- Dialect Regional Languages and Religious Publication	O	50.00	50.00	0.00	(-) 50.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.51- SPIRITUALITY concld.

Capital:

Voted

- (4) Against the available saving of ₹ 0.01 lakh, no amount was surrendered during the year.

GRANT NO.52-MEDICAL EDUCATION

(All Voted)

(Major Heads- 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	12,85,86,76			
Supplementary	0	12,85,86,76	12,00,48,00	(-) 85,38,76
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,75,00,37			
Supplementary	0	7,75,00,37	5,70,16,94	(-) 2,04,83,43
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 85,38.76 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0102.1353- Hospital attached to Medical College	O R	2,28,31.13 (-) 33,19.46	1,95,11.67	1,92,16.43	(-) 2,95.24	Anticipated saving of ₹ 33,19.46 lakh was the net effect of decrease of ₹ 40,42.40 lakh and increase of ₹ 7,22.94 lakh as re-appropriation in the provision. The decrease was attributed to payment of pending bills, fulfil of essential needs, while the increase was attributed to resolve the discrepancies arising out of the budget provision of vote on account. Reason for final saving have not been intimated (August 2021).
2210-01.110.0101.1353- Hospital attached to Medical College	O R	6,64,38.53 (-) 20,44.65	6,43,93.88	6,28,61.51	(-) 15,32.37	Anticipated saving of ₹ 20,44.65 lakh was the net effect of decrease of ₹ 73,15.28 lakh and increase of ₹ 52,70.63 lakh as re-appropriation in the provision. The decrease was attributed to fulfil of essential needs, payment of pending bills. While the increase was attributed to reimbursement of electricity bill, fulfil of essential needs and decrease of budget. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.1355- Directorate of Medical Education	O	6,96.76	6,41.72	5,06.04	(-) 1,35.68	Anticipated saving of ₹ 55.04 lakh was the net effect of decrease of ₹ 1,16.44 lakh and increase of ₹ 61.40 lakh as re-appropriation in the provision. The decrease was partly attributed to payment of salary and other, fulfil of essential needs, while the increase was attributed to less of budget, full fil of essential needs, resolve the discrepancies arising out of the budget provision of vote on account. Reason for remaining decreases as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 55.04				
2210-05.105.0703.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	2,78.00	2,12.60	1,49.98	(-) 62.62	Reason for anticipated saving of ₹ 65.40 lakh as re-appropriation as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 65.40				

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0702.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	3,84.00	3,84.00	2,58.49	(-) 1,25.51	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2210-05.105.0701.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	8,70.00	8,70.00	6,32.59	(-) 2,37.41	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2210-05.105.0101.6458- Establishment of Virology Lab in Medical College, Bhopal (13th Finance Commission)	O	1,70.00	1,70.00	82.61	(-) 87.39	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2210-05.105.0101.6591- Establishment of University of Medical Science at Jabalpur	O R	3,25.00 15.00	3,40.00	0.00	(-) 3,40.00	Augmentation of funds of ₹ 15.00 lakh as re-appropriation was attributed to resolve the discrepancies arising out of the budget provision of vote on account. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2210-05.105.0101.7502- Upgradation of I.C.T. Support/Training Support/Smart Class Room in Medical Colleges	O R	5,64.00 (-) 3,86.00	1,78.00	17.28	(-) 1,60.72	Specific reason for anticipated saving of ₹ 386.00 lakh as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.52-Medical 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
2210-05.105.0527- Nursing College in Indore	O	3,22.67	3,79.77	4,24.28	+ 44.51	Augmentation of funds by re-appropriation of ₹ 57.10 lakh was the net effect of decrease of ₹ 17.22 lakh and increase of ₹ 74.32 lakh in the provision. The decrease was partly attributed to payment of salary and others. fulfil of essential needs, while increase was attributed to less of budget. Reason for remaining decrease as well as final excess have not been intimated (August 2021).
	R	57.10				
2210-05.105.0103.9080- Ratlam/Datia/Shivpuri/ Chindwara/Satna Medical College	O	28,00.00	43,00.00	31,02.65	(-) 11,97.35	Augmentation of funds of ₹ 15,00.00 lakh as re-appropriation was attributed to payment of salary. Reason for final saving have not been intimated (August 2021).
	R	15,00.00				

Capital:

- (4) Against the available saving of ₹ 2,04,83.43 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0703.2061- Increase in M.B.B.S. Seats	O	26,25.01	26,25.01	13,15.17	(-) 13,09.84	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0702.2061- Increase in M.B.B.S. Seats	O	26,11.54	26,11.54	8,69.40	(-) 17,42.14	Reason for saving have not been intimated (August 2021).
4210-03.105.0701.1210- Establishment of State Cancer Institute Jabalpur	O R	40,00.00 (-) 4,42.00	35,58.00	3,34.68	(-) 32,23.32	Anticipated saving of ₹ 4,42.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
4210-03.105.0701.1944- Establishment of Biorology in Medical College	O R	1,00.00 (-) 81.40	18.60	17.54	(-) 1.06	Anticipated saving of ₹ 81.40 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
4210-03.105.0701.1946- Establishment of Burn Unit	O R	10,00.00 (-) 1,00.00	9,00.00	3,27.64	(-) 5,72.36	Anticipated saving of ₹ 1,00.00 lakh as re-appropriation was attributed to payment of pending bill. Reason for final saving have not been intimated (August 2021).
4210-03.105.0701.2061- Increase in M.B.B.S. Seats	O R	87,64.05 1,04.00	88,68.05	61,79.74	(-) 26,88.31	Augmentation of funds of ₹ 1,04.00 lakh was the net effect of decrease of ₹ 25,52.00 lakh and increase of ₹ 26,56.00 lakh as re-appropriation in the provision. The decrease was attributed to internal saving, payment of pending bills. While the increase was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021).

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0701.2064- Tertiary Care Cancer, Gwalior	O	25,00.00	14,81.54	1,00.00	(-) 13,81.54	Anticipated saving of ₹ 10,18.46 lakh as re-appropriation was attributed to payment of pending bills and fulfil of essential needs. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 10,18.46				
4210-03.105.0701.6460- Strengthening of P.G. Course in Medical Colleges	O	80,00.00	23,44.00	32.00	(-) 23,12.00	Anticipated saving of ₹ 56,56.00 lakh as re-appropriation was attributed to payment pending bills. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 56,56.00				
4210-03.105.0101.5632- Grant for Infrastructure Development Under Public Private Partnership	O	20,00.00	20,00.00	0.00	(-) 20,00.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).
4210-03.105.0101.7280- Upgradation of Mental Hospital Indore and Mental Health Centre Gwalior	O	98.01	0.01	0.00	(-) 0.01	Anticipated saving of ₹ 98.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021).
	R	(-) 98.00				

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

GRANT NO.52-Medical Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0701.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	10,00.00	10,00.00	24,93.00	+ 14,93.00	Reason for excess have not been intimated (August 2021).
4210-03.105.0102.5402- Chhindwara Institute of Medical Science	O R	3,00.00 7,91.48	10,91.48	10,91.48	0.00	Augmentation of funds of ₹ 7,91.48 lakh as re-appropriation was attributed to payment of pending bills.
4210-03.105.0102.7296- Construction of Super Specialty Hospital of Two Thousand Beds in Medical College Bhopal	O R	8,02.38 20,00.00	28,02.38	28,02.00	(-) 0.38	Augmentation of funds of ₹ 20,00.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021).
4210-03.105.0101.5402- Chhindwara Institute of Medical Science	O R	10,00.00 9,00.00	19,00.00	19,00.00	0.00	Augmentation of funds of ₹ 9,00.00 lakh as re-appropriation was attributed to payment of pending bills.
4210-03.105.0101.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O R	20,94.31 21,45.97	42,40.28	42,40.28	0.00	Augmentation of funds of ₹ 21,45.97 lakh was attributed to payment of pending bills and payment of bills for construction.
4210-03.105.0101.7296- Construction of Super Specialty Hospital of Two Thousand Beds in Medical College Bhopal	O R	49,44.88 15,00.00	64,44.88	59,71.72	(-) 4,73.16	Augmentation of funds of ₹ 15,00.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (August 2021).

GRANT NO.53- FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS

(All Voted)

(Major Heads- 2202-General Education, 2215-Water Supply and Sanitation, 2216-Housing, 2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235-Social Security and Welfare, 2401-Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 2501-Special Programmes for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes, 2702-Minor Irrigation, 2851-Village and Small Industries, 2853-Non-Ferrous Mining and Metallurgical Industries, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4217-Capital outlay on Urban Development, 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,57,21,48,34			
Supplementary	45,16,97,28	2,02,38,45,62	1,99,49,40,91	(-) 2,89,04,71
Amount Surrendered during the year (31 March 2021)				1,76,18,63

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,16,04,01			
Supplementary	0	1,16,04,01	40,63,63	(-) 75,40,38
Amount Surrendered during the year (31 March 2021)				61,01,66

GRANT NO.53- Financial Assistance to Three Tier Panchayati Raj Institutions contd.**Notes and Comments****Revenue:**

- (1) In view of final saving of ₹ 2,89,04.71 lakh, supplementary grant of ₹ 45,16,97.28 lakh obtained in January 2021 (₹ 25,83,63.29 lakh) and March 2021 (₹ 19,33,33.98 lakh) proved excessive.
- (2) Against the available saving of ₹ 2,89,04.71 lakh, a sum of ₹ 1,76,18.63 lakh only was surrendered on 31 March 2021.
- (3) Though overall saving of ₹ 2,89,04.71 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

SAVING:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.196.0103.8403- Salary/Honorarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions	O	2,29,06.74	2,29,06.74	90,65.99	(-) 1,38,40.75	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-02.196.0102.8403- Salary/Honorarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions	O	3,29,28.40	3,29,28.40	1,33,62.81	(-) 1,95,65.59	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-02.196.0101.8403- Salary/Honorarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions	O	8,73,31.86	8,73,31.86	8,65,73.09	(-) 7,58.77	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
2515-198.8393- Panchayat Gazette	O	81.14	81.14	18.00	(-) 63.14	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2515-198.0701.8775- District Level Administration Scheme	O	60,00.00	60,00.00	39,76.20	(-) 20,23.80	Reason for saving have not been intimated (August 2021).
2515-198.0101.1221- Grant to Local Body as per Recommendations of 14th Finance Commission	O	6,07,56.01	6,07,56.01	0.00	(-) 6,07,56.01	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.198.0103.6299- Transfer to Panchayats of Revenue Reieved from Minor Minerals of Rural Areas	O	1,05,93.81	1,05,93.81	92,45.94	(-) 13,47.87	Reason for saving have not been intimated (August 2021).
2853-02.198.0101.6299- Transfer to Panchayats of Revenue Reieved from Minor Minerals of Rural Areas	O	3,73,51.53	3,73,51.53	3,67,23.93	(-) 6,27.60	Reason for saving have not been intimated (August 2021).
3604-196.0101.0819- Development and Maintenance of Drinking Water Supply	O	24,00.00	24,00.00	22,00.62	(-) 1,99.38	Reason for saving have not been intimated (August 2021).
3604-198.0102.6602- Incentive Grant to Local Bodies/Panchayti Raj Institutions for Collection of Taxes	O	21.00	21.00	0.00	(-) 21.00	Reason for non- utilisation of entire provision have not been intimated (August 2021).

EXCESS:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.196.0103.8805- State Government Scheduled Castes/Tribe Scholarship (Class 1st and 8th)	O	23,10.00	23,10.00	33,10.00	+ 10,00.00	Reason for excess have not been intimated (August 2021).
2505-01.198.0703.6923- National Rural Employment Guarantee Scheme	O S	8,00,00.01 1,55,00.00	9,55,00.01	10,61,01.41	+ 1,06,01.40	Reason for excess have not been intimated (August 2021).
2505-01.198.0702.6923- National Rural Employment Guarantee Scheme	O S	7,49,99.99 1,37,50.00	8,87,49.99	10,83,97.96	+ 1,96,47.97	Reason for excess have not been intimated (August 2021).
2515-198.1303.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	5,78,08.00	5,78,08.00	7,37,44.00	+ 1,59,36.00	Reason for excess have not been intimated (August 2021).
2515-198.1301.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	17,22,68.00	17,22,68.00	23,30,24.00	+ 6,07,56.00	Reason for excess have not been intimated (August 2021).

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
2515-198.0701.0647- Village Swaraj Campaign	O	48,31.44	48,31.44	67,45.92	+ 19,14.48	Reason for excess have not been intimated (August 2021).

Capital:

- (4) Against the available saving of ₹ 75,40.38 lakh a sum of ₹ 61,01.66 lakh only was surrendered on 31 March 2021.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.800.0103.7393- Denotified Caste Hostel	O	2,00.00	2,00.00	30.65	(-) 1,69.35	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
4515-198.0703.6099- Construction of Mid-Day Meal Kitchen Shed	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 10,00.00 lakh as surrender was attributed to non-receipt of central share amount of Government of India.
4515-198.0702.6099- Construction of Mid-Day Meal Kitchen Shed	O R	16,00.00 (-) 16,00.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 16,00.00 lakh as surrender was attributed to non-receipt of central share amount of Government of India.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-198.0701.6099- Construction of Mid-Day Meal Kitchen Shed	O	35,00.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 35,00.00 lakh as surrender was attributed to non-receipt of central share amount of Government of India. Saving had occurred under this head during 2019-20 also.
	R	(-) 35,00.00				
4515-800.0422.6084- Chief Minister Gram Road and Infrastructure Scheme	O	31,28.00	31,27.77	27,40.99	(-) 3,86.78	Reason for anticipated saving of ₹ 0.23 lakh as surrender as well as for final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 0.23				
4515-800.0103.6084- Chief Minister Gram Road and Infrastructure Scheme	O	21,76.00	21,74.57	12,91.98	(-) 8,82.59	Reason for anticipated saving of ₹ 1.43 lakh as surrender as well as for final saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 1.43				

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	1,64,14,21			
Supplementary	0	1,64,14,21	1,64,14,20	(-) 1
Amount surrendered during the year (31 March 2021)				1

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	49,91,42,89			
Supplementary	1,36,85,32	51,28,28,21	47,97,44,14	(-) 3,30,84,07
Amount Surrendered during the year (31 March 2021)				3,39,80,72

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,15			
Supplementary	0	2,15	0	(-) 2,15
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	93,76,06			
Supplementary	0	93,76,06	35,57,89	(-) 58,18,17
Amount Surrendered during the year (31 March 2021)				58,25,97

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 ₹ 1,36,85.32 lakh obtained in January 2021 proved unnecessary.
- (2) Surrender of ₹ 3,39,80.72 lakh on 31 March 2021 was in excess and unrealistic of available saving of ₹ 3,30,84.07 lakh.
- (3) Saving in the provision occurred mainly under:-

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2235-02.102.1201.1291- Strengthening of I.C.D.S and Nutrition Level Improvement Project (E- SNIP)/N.N.M	O	1,12,15.95	27,36.08	27,42.44	+ 6.36	Anticipated saving of ₹ 84,79.87 lakh was the net effect of decrease of ₹ 94,12.92 lakh (as re-appropriation ₹ 82,91.17 lakh + surrender ₹ 11,21.75 lakh) and increase of ₹ 9,33.05 lakh as re-appropriation in the provision. The decrease was attributed to potential savings and making payment of outsourced human resources form other head while increase was attributed to provision of interest amount under this scheme and not making provision for honorarium under this scheme. Reason for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 84,79.87				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02-102.0701.0658- Anganwadi Services	O	7,51,00.30	6,88,01.30	6,88,50.72	+ 49.42	Anticipated saving of ₹ 62,99.00 lakh was the net effect of decrease of ₹ 63,92.06 lakh (as surrender ₹ 36,44.99 lakh + re-appropriation ₹ 27,47.07 lakh) and increases of ₹ 93.06 lakh in the provision. Decrease was attributed to less expenditure under this head and potential savings while increase was attributed to provision being less than the requirement. Reason for remaining decrease as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 62,99.00				
2235-02.102.0701.1291 - Strengthening of I.C.D.S. and Nutrition Level Improvement Project (E-SNIP)/ N.N.M.	O	51,86.60	20,23.50	20,31.33	+ 7.83	Anticipated saving of ₹ 31,63.10 lakh was the net effect of decreases of ₹ 31,79.48 lakh (as surrender of ₹ 2,74.98 lakh + re-appropriation of ₹ 29,04.50 lakh) and increase of ₹ 16.38 lakh as re-aappropriation in the provision. The decrease was partly attributed to potential saving while increase was attributed to purchase of two new vehicles with the approval of the finance Department. Reason for remaining decrease as well as final excess have not been intimated (August 2021).
	R	(-) 31,63.10				

GRANT NO.55-Women and Child Development contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2235-02.103.0801.1071- Women Help line 181	O R	49.97 (-) 46.38	3.59	3.59	0.00	Reason for anticipated saving of ₹ 46.38 lakh as surrender have not been intimated (August 2021).
2235-02.103.0703.6103- Integrated Child Protection Scheme (I.C.P.S.)	O R	10,44.41 (-) 2,26.03	8,18.38	8,18.98	+ 0.60	Anticipated saving of ₹ 2,26.03 lakh was the net effect of decreases of 3,23.48 lakh (as surrender of ₹ 2,26.03 lakh + re-appropriation of ₹ 97.45 lakh) and increase of ₹ 97.45 lakh as re-appropriation in the provision. The decrease was partly attributed to more budget provision during the year. While the increase was attributed to less budget provision. Reason for remaining decrease as well as final excess have not been intimated (August 2021).
2235-02.103.0703.6917- Pradhan Mantri Matra Vandana Yojana (I.G.M.S.Y.)	S R	21,89.65 (-) 21,89.65	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 21,89.65 lakh (as surrender of ₹ 5,45.28 lakh + re-appropriation of ₹ 16,44.37 lakh) was partly attributed to potential savings. Reason for remaining anticipated saving have not been intimated (August 2021).
2235-02.103.0702.6917- Pradhan Mantri Matra Vandana Yojana (I.G.M.S.Y.)	S R	31,47.62 (-) 31,47.62	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 31,47.62 lakh (as surrender of ₹ 72.82 lakh + re-appropriation of ₹ 24,19.38 lakh) was partly attributed to potential savings. Reason for remaining anticipated saving have not been intimated (August 2021).

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0701.1326- Swadhar Greh	O	2,50.00	1,21.62	1,21.62	0.00	Reason for anticipated saving of ₹ 1,28.38 lakh as surrender have not been intimated (August 2021). saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 1,28.38				
2235-02.103.0701.2367- Mahila Shakti Kendra	O	18,55.13	0.00	0.00	0.00	Anticipated saving of ₹ 18,55.13 lakh (as surrender of ₹ 21.81 lakh+ re-appropriation of ₹ 18,33.32 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 18,55.13				
2235-02.103.0701.2375- Safe City Programme	O	1,74.50	59.53	59.53	0.00	Reason for anticipated saving of ₹ 1,14.97 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2018-19 also.
	R	(-) 1,14.97				
2235-02.103.0701.6917- Pradhan Mantri Matra Vandana Yojana (I.G.M.S.Y.)	O	1,43,02.04	1,43,19.11	1,43,19.11	0.00	Anticipated saving of ₹ 83,30.98 lakh (as surrender of ₹ 11,68.20 lakh + re-appropriation of ₹ 71,62.78 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	S	83,48.05				
	R	(-) 83,30.98				
2235-02.103.0103.5033- Jabali Yojna	O	1,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,00.00 lakh as re-appropriation was attributed on the basis of actual expenditure.
	R	(-) 1,00.00				
2235-02.800.0101.3457- Mukhya Mantri Mahila Sashaktikaran Yojna (Schemes under women welfare trust)	O	90.93	42.64	42.64	0.00	Reason for anticipated saving of ₹ 48.29 lakh as surrender have not been intimated (August 2021).
	R	(-) 48.29				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2236-02.101.0703.6392- Kishori Balika Yojna	O	8,88.94	24.66	24.66	0.00	Anticipated saving of ₹ 8,64.28 lakh (as surrender of ₹ 5.34 lakh + re-appropriation of ₹ 8,58.94 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
	R	(-) 8,64.28				
2236-02.101.0703.9050- Minimum needs programmes Special SI nutrition scheme	O	3,50,00.02	2,42,76.59	2,43,51.71	+ 75.12	Anticipated saving of ₹ 1,07,23.43 lakh (as surrender of ₹ 12,19.10 lakh + re-appropriation of ₹ 95,04.33 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving as well as final excess have not been intimated (August 2021).
	R	(-) 1,07,23.43				
2236-02.101.0702.6392- Kishori Balika Yojna	O	13,33.39	3,72.76	3,72.76	0.00	Anticipated saving of ₹ 9,60.63 lakh (as surrender of ₹ 40.24 lakh + re-appropriation of ₹ 9,20.39 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving have not been intimated (August 2021).
	R	(-) 9,60.63				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2236-02.101.0702.9050- Minimum needs programmes Special SI nutrition scheme	O	3,50,00.02	3,01,46.85	3,02,67.91	+1,21.06	Anticipated saving of ₹ 48,53.17 lakh (as surrender of ₹ 17,21.04 lakh + re-appropriation of ₹ 31,32.13 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving as well as final excess have not been intimated (August 2021).
	R	(-) 48,53.17				
2236-02.101.0701.6392- Kishori Balika Yojna	O	22,77.67	2,72.23	2,72.23	0.00	Anticipated saving of ₹ 20,05.44 lakh (as surrender of ₹ 53.17 lakh + re-appropriation of ₹ 19,52.27 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 20,05.44				
2236-02.101.0701.9050- Minimum needs programmes Special SI nutrition scheme	O	7,50,00.02	5,62,54.11	5,63,41.57	+ 87.46	Anticipated saving of ₹ 1,87,45.91 lakh (as surrender of ₹ 20,78.25 lakh + re-appropriation of ₹ 1,66,67.66 lakh) was partly attributed to potential saving. Reason for remaining anticipated saving as well as final excess have not been intimated (August 2021).
	R	(-) 1,87,45.91				

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

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0101.5067- Ladli Laxmi Yojna	O	5,46,88.93	10,45,58.11	10,45,61.95	+ 3.84	Augmentation of funds of ₹ 4,98,69.18 lakh was the net effect of decrease of ₹ 1,83,64.61 lakh (as surrender ₹ 1,19,62.78 lakh + re-appropriation of ₹ 64,01.83 lakh) and increase of ₹ 6,82,33.79 lakh as re-appropriation in the provision. The decrease was partly attributed to potential saving, while the increase was partly attributed to provision of interest amount under this scheme. Reason for remaining decrease and increase saving as well as final excess have not been intimated (August 2021).
	R	4,98,69.18				

Capital:

Voted

- (5) Surrender of ₹ 58,25.97 lakh on 31 March 2021 was in excess and unrealistic of available saving of ₹ 58,18.17 lakh.
- (6) 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- Anganwadi Services	O	51,00.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision of ₹ 51,00.00 lakh as surrender have not been intimated (August 2021). Saving had occurred under this head during 2019-20, 2018-19 and 2017-18 also.
	R	(-) 51,00.00				
4235-02.102.0101.5360- Construction of Building For Anganwadi Centres	O	37,76.01	34,50.09	34,57.89	+ 7.80	Reason for anticipated saving of ₹ 3,25.92 lakh, as surrender as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 3,25.92				

GRANT NO.55-Women and Child Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.800.0701.5608- Construction of buildings for women rest house	O R	5,00.00 (-) 4,00.00	1,00.00	1,00.00	0.00	Reason for anticipated saving of ₹ 4,00.00 lakh as surrender have not been intimated (August 2021).

GRANT NO.56- COTTAGE AND RURAL INDUSTRY

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,08,34,55			
Supplementary	0	1,08,34,55	91,29,31	(-) 17,05,24
Amount Surrendered during the year (31 March 2021)				9,03,26

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,37,08			
Supplementary	0	1,37,08	79,84	(-) 57,24
Amount Surrendered during the year (31 March 2021)				69,50

GRANT NO.56- Cottage and Rural Industry contd.**Notes and Comments****Revenue:**

Voted

- (1) Against available saving of ₹ 17,05.24 lakh, a sum of ₹ 9,03.26 lakh only was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.2542- Supervisory Staff (Regional Office)	O	13,15.19	13,20.19	11,80.58	(-) 1,39.61	Augmentation of funds of ₹ 5.00 lakh was the net effect of decrease of ₹ 2.00 lakh and increase of ₹ 7.00 lakh by re-appropriation in provision. Increase was partly attributed to gratuity for employee after retirement. Reason for remaining increase and decrease as well as final saving have not been intimated (August 2021).
	R	5.00				
2851-107.3778- Implementation of Sericulture Industry Schemes	O	29,58.48	29,16.46	24,72.47	(-) 4,43.99	Anticipated saving of ₹ 42.02 lakh as surrender was attributed to 10 percent economy cut and restriction on expenditure imposed by finance department. Reason for final saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 42.02				
2851-107.0103.3777- Development Works of Sericulture Industry	O	1,43.17	57.87	60.67	+ 2.80	Anticipated saving of ₹ 85.30 lakh as surrender was attributed to 10 percent economy cut and decrease in central share amount by central silk board. Reasons for final excess have not been intimated (August 2021).
	R	(-) 85.30				
2851-107.0101.2731- Research and Training	O	88.79	44.57	68.47	+ 23.90	Anticipated saving of ₹ 44.22 lakh as surrender was attributed to non-achievement of set target of field trial and central silk board self group. Reason for final excess have not been intimated (August 2021).
	R	(-) 44.22				

GRANT NO.56- Cottage and Rural Industry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0102.3777- Development Works of Sericulture Industry	O	2,25.75	1,17.96	1,16.36	(-) 1.60	Anticipated saving of ₹ 1,07.79 lakh as surrender was attributed to non-achievement of the set target of mulberry self-group. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 1,07.79				
2851-107.0102.5146- Tussar Silk Development and Extension Programme	O	2,12.50	1,51.31	1,54.42	+ 3.11	Anticipated saving of ₹ 61.19 lakh as surrender was attributed to non-achievement of the set target of tussar self-group. Reasons for final excess have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 61.19				
2851-107.0102.2731- Research and Training	O	27.37	13.15	13.36	+ 0.21	Anticipated saving of ₹ 14.22 lakh as surrender was attributed to non-achievement of field trial. Reason for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 14.22				
2851-107.0101.3777- Development Works of Sericulture Industry	O	9,51.33	5,74.33	5,15.16	(-) 59.17	Anticipated saving of ₹ 3,77.00 lakh as surrender was attributed to 10 percent economy cut and restriction on expenditure imposed by finance department. Reasons for final saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 3,77.00				

Capital:

Voted

- (3) Surrender of ₹ 69.50 lakh on 31 March 2021 was in excess and unrealistic of available saving ₹ 57.24 lakh.
- (4) Saving in the provision occurred mainly under:-

GRANT NO.56- Cottage and Rural Industry conclud.

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	1,37.08	67.58	79.84	+ 12.26	Anticipated saving of ₹ 69.50 lakh as surrender was attributed to 10 percent economy cut and restriction on expenditure imposed by finance department. Reasons for final excess have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 69.50				

GRANT NO.57-ENVIRONMENT

(All Voted)

(MAJOR HEAD- 2215-Water Supply and Sanitation, 2217-Urban Development and 4217-Capital Outlay on Urban Development)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	21,00,02	41,10,49	40,80,47	(-) 30,02
Supplementary	20,10,47			
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	27,20	27,20	21,76	(-) 5,44
Supplementary	0			
Amount Surrendered during the year				0

Notes and Comments**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 2020-21 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

GRANT NO.57-Environment conclud.

Particular	Opening Balance as on 01 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 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

Revenue:

- (1) In view of final saving of ₹ 30.02 lakh, supplementary grant of ₹ 20,10.47 lakh obtained in January 2021 proved excessive.
- (2) Against the available saving of ₹ 30.02 lakh, no amount was surrendered during the year.

Capital:

- (3) Against the available saving of ₹ 5.44 lakh, no amount was surrendered during the year.

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES
AND DROUGHT PRONE AREA**

(Major Heads- 2245- Relief on Account of Natural Calamities, 4059-Capital Outlay on Public Works, 4250- Capital Outlay on Other Social Services, 6245-Loans for Relief on Account of Natural Calamities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	49,62,18,30			
Supplementary	47,92,00,00	97,54,18,30	87,77,75,70	(-) 9,76,42,60
Amount Surrendered during the year (31 March 2021)				7,36,83,59

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10			
Supplementary	0	10	0	(-) 10
Amount Surrendered during the year (31 March 2021)				10

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,01			
Supplementary	4,85,40,01	4,86,40,02	0	(-) 4,86,40,02
Amount Surrendered during the year (31 March 2021)				4,86,40,01

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Drought Prone Area contd.

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 9,76,42.60 lakh, supplementary grant of ₹ 47,92,00.00 lakh obtained in January 2021 (₹ 40,52,00.00 lakh) and March 2021 (₹ 7,40,00.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 9,76,42.60 lakh, a sum of ₹ 7,36,83.59 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2245-01.101.0096- Relief to Out Break of Fire	O	43,91.98	17,74.01	17,81.59	+ 7.58	Specific reasons for anticipated saving of ₹ 26,17.97 lakh as well as final excess have not been intimated (August 2021).
	R	(-) 26,17.97				
2245-01.101.6422- Assistance for Drought Related Crop Damage and Other Works	O	2,63,83.06	27.39	27.39	0.00	Anticipated saving of ₹ 2,63,55.67 lakh (₹ 2,41,00.00 lakh as Re-appropriation + ₹ 22,55.67 lakh as surrender) was partly attributed to lack of drought (₹ 2,41,00.00 lakh). Reasons for remaining saving have not been intimated (August 2021).
	R	(-) 2,63,55.67				
2245-01.102.6434- Drinking Water Transport in Rural Areas	O	11,00.00	48.85	59.74	+ 10.89	Specific reasons for anticipated saving of ₹ 10,51.15 lakh as surrender as well as final excess have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.
	R	(-) 10,51.15				
2245-05.101.0475- Transfer to Reserve Fund and Deposits Accounts-Natural Calamities Unspent Margin-Money Fund Famine Relief Fund	O	24,27,00.00	24,27,00.00	24,27,00.00	0.00	Anticipated saving of ₹ 12,04,00.00 lakh as Re-appropriation was attributed to non utilisation of fund. Saving had occurred under this head during 2019-20 also.
	S	12,04,00.00				
	R	(-) 12,04,00.00				

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Drought Prone Area contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.001.0101.6276- Disaster Management Planning	O	4,85,40.00	4,78,06.27	23,73.27	(-) 4,54,33.00	Specific reasons for anticipated saving of ₹ 7,33.73 lakh as Re-appropriation as well as final saving have not been intimated (August 2021).
	R	(-) 7,33.73				
2245-80.800.7021- Relief Assistance for Loss due to Pala	O	1,00,00.00	1,21.09	1,21.09	0.00	Anticipated saving of ₹ 98,78.91 lakh (₹ 10,00.00 lakh as Re-appropriation + ₹ 98,78.91 lakh as surrender) was partly attributed to lack of drought (₹ 10,00.00 lakh). Reasons for remaining saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	R	(-) 98,78.91				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-02.101.0747- Relief to Hailstorm Sufferers	O	1,46,79.77	2,06,70.47	2,06,70.72	+ 0.25	Augmentation of funds of ₹ 59,90.70 lakh was the net effect of increase of ₹ 1,62,00.00 lakh by re-appropriation and decrease of ₹ 1,02,09.30 lakh as surrender in the provision. The increase was attributed to provide relief to hailstone victims. Specific reasons for decrease as well as final excess have not been intimated (August 2021).
	R	59,90.70				

**GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Drought Prone
Area 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	5,22.86	1,06,92.72	1,06,95.47	+ 2.75	Augmentation of funds of ₹ 1,01,69.86 lakh was the net effect of increase of ₹ 1,15,00.00 lakh as re-appropriation and decrease of ₹ 13,30.40 lakh as surrender in the provision. The increase was attributed providing budget for purchasing of equipment for corona epidemic (₹ 55,00.00 lakh), providing relief to flood victims (₹ 54,00.00 lakh) and providing budget for purchasing of disaster related equipment. Specific reasons for decrease as well as final excess have not been intimated (August 2021).
	R	1,01,69.86				
2245-80.800.6097- Financial Assistance for Snakebite	O	1,00,00.00	1,18,91.75	1,19,23.75	+ 32.00	Augmentation of funds of ₹ 18,91.75 lakh was the net effect of increase of ₹ 20,00.00 lakh by re-appropriation and decrease of ₹ 1,08.25 lakh as surrender. The increase was attributed to provide relief to snakebite victims. Specific reasons for decrease as well as final excess have not been intimated (August 2021).
	R	18,91.75				
2245-80.800.7249- Loss of Crops form Insect Disease	O	10,17.90	19,59,18.83	21,18,62.46	+ 1,59,43.63	Augmentation of funds of ₹ 8,93,00.93 lakh was the net effect of increase of ₹ 12,04,00.00 lakh by re-appropriation and decrease of ₹ 3,10,99.07 lakh as surrender. The increase was attributed to loss of crops due to insects. Specific reasons for decrease as well as huge final excess have not been intimated (August 2021).
	S	10,56,00.00				
	R	8,93,00.93				

**GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Drought Prone
Area contd.**

(5) <u>Famine Relief Fund</u>	Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)
2245-05-101-0474-Transfer to Reserve Funds and Deposit Account- Famine Relief Fund-	0.01	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 2021 was as under:-				(₹ in Lakh)
Particular	Opening Balance as on 1 April 2020 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2021 Debit + Credit (-)
(1) 101- Famine Relief Fund	(-) 5,92.81	0.00	0.00	(-) 5,92.81
(2) 102- Famine Relief Fund- Investment account	0.00	0.00	0.00	0.00
Total	(-) 5,92.81	0.00	0.00	(-) 5,92.81
<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 2020-21.</p>				

**GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Drought Prone
Area 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 2020-21 fixed by the Government of India for State of Madhya Pradesh was ₹ 24,27,00.00 lakh Seventy five percent of which (₹ 18,20,00.00 lakh) was contributed by the Central Government in the form of grant, credited initially under the head "1601-Grant-in-aid from the Central Government-07-Finance Commission Grant-104-Grant in aid for State Disaster Response Fund" and the balance Twenty five per cent (₹ 6,07,00.00 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 as on 1 November 2000, the closing balance under Major Head "8235-General and Other Reserve Funds-122-State Disaster Response Fund of India was ₹ 1,02,46.44 lakh. This amount was transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and other Reserve Funds-111-Calamity Relief Fund" as the Calamity Relief Fund is not in existence since 14 December 2010. Consequent to allocation of the amount under the head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" to M.P. due to apportionment of balances between M.P. and Chattishgarh, the balance under it was nil (Credit) as on 1 April 2020. During the year a sum of ₹ 43,18,79.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debiting an amount of ₹ 18,20,00.00 lakh and ₹ 6,07,00.00 lakh to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposits Accounts-Natural Calamities unspent Margin-Money Fund Famine Relief Fund, ₹ 12,80,18.00 lakh and ₹ 6,11,61.00 lakh to Major Head-2245-80-103-7024, the amount receipt from National Disaster Relief Fund.

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Drought Prone Area conclud.

An expenditure of ₹ 38,33,39.00 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year there was credit balance of ₹ 4,85,40.00 lakh in the account of fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2021. 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 2020-21.

Capital:

- (7) Against the available saving of entire provision of ₹ 4,86,40.02 lakh, a sum of ₹ 4,86,40.01 lakh was surrendered on 31 March 2021.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.800.6276- Disaster Management Planning	S	4,85,40.01	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision of ₹ 4,85,40.01 lakh as surrender have not been intimated (August 2021).
	R	(-) 4,85,40.01				
6245-01.800.2750- Loans and Advance for Water Scarcity Arising out of Natural Calamities	O	1,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh as surrender have not been intimated (August 2021).
	R	(-) 1,00.00				

**GRANT NO.59- EXTERNALLY AIDED PROJECTS PERTAINING TO
RURAL DEVELOPMENT DEPARTMENT**

(All Voted)

(Major Heads- 4515- Capital Outlay on Other Rural Development Programmes)

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,31,28,00			
Supplementary	0	11,31,28,00	3,61,60,00	(-) 7,69,68,00
Amount Surrendered during the year (31 March 2021)				7,69,68,00

Notes and Comments

Capital:

- (1) Entire saving of ₹ 7,69,68.00 lakh was surrendered on 31 March 2021.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.1203.0654- Chief Minister Rural Road Scheme (Externally Aided)	O	1,76,00.00	66,44.20	66,44.20	0.00	Anticipated saving of ₹ 1,09,55.80 lakh as surrendered was attributed to less demand received from planning in-charge.
	R	(-) 1,09,55.80				
4515-800.1202.0654- Chief Minister Rural Road Scheme (Externally Aided)	O	2,53,00.00	1,12,93.90	1,12,93.90	0.00	Anticipated saving of ₹ 1,40,06.10 lakh as surrendered was attributed to less demand received from planning in-charge.
	R	(-) 1,40,06.10				
4515-800.1201.0654- Chief Minister Rural Road Scheme (Externally Aided)	O	7,02,28.00	1,82,21.90	1,82,21.90	0.00	Anticipated saving of ₹ 5,20,06.10 lakh as surrendered was attributed to less demand received from planning in-charge. Saving had occurred under this head during 2019-20 also.
	R	(-) 5,20,06.10				

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PROJECTS
(All Voted)

(Major Heads- 2515-Other Rural Development Programmes, 4515-Capital Outlay on Other Rural Development Programmes and 4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	44,65,00			
Supplementary	4,78,63	49,43,63	45,69,91	(-) 3,73,72
Amount Surrendered during the year (31 March 2021)				4,01

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,43,74,96			
Supplementary	1,07,04,83	6,50,79,79	5,93,21,69	(-) 57,58,10
Amount Surrendered during the year (31 March 2021)				1,48,35

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 3,73.72 lakh, supplementary grant of ₹ 4,78.63 lakh obtained in January 2021 proved excessive.
- (2) Against the available saving of ₹ 3,73.72 lakh, a sum of ₹ 4.01 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.1954- Financial Assistance from the Parliament Voluntarity Fund	O	10,00.00				Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	S	1,13.11	11,13.11	9,59.59	(-) 1,53.52	

GRANT NO.60-Expenditure Pertaining to District Projects concld.**Capital:**

- (4) In view of final saving of ₹ 57,58.10 lakh, supplementary grant of ₹ 1,07,04.83 lakh obtained in January 2021 proved excessive.
- (5) Against the available saving of ₹ 57,58.10 lakh, a sum of ₹ 1,48.35 lakh only was surrendered on 31 March 2021.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0101.8284- Madhya Pradesh Legislature Constituency Area Development Scheme	O S R	2,75,65.00 97,34.22 (-) 1,46.36	3,71,52.86	3,22,54.75	(-) 48,98.11	Reason for anticipated saving of ₹ 1,46.36 lakh as surrender as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4515-800.0102.5775- Vindhya Development Authority	O	42.00	42.00	0.00	(-) 42.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).
4515-800.0101.5775- Vindhya Development Authority	O	1,00.00	1,00.00	25.01	(-) 74.99	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.

GRANT NO.61- EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE
(All Voted)

(Major Heads - 2401- Crop Husbandry, 2405-Fisheries, 2515-Other Rural Development Programmes, 2700-Major Irrigation, 4215-Capital Outlay on Water Supply and Sanitation, 4401-Capital Outlay on Crop Husbandry, 4406- Capital Outlay on Forestry and Wild Life and 4700-Capital Outlay on Irrigation Major)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8			
Supplementary	0	8	0	(-) 8
Amount Surrendered during the year (31 March 2021)				3

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8			
Supplementary	4,50,00	4,50,08	1,11,24	(-) 3,38,84
Amount Surrendered during the year (31 March 2021)				7

Notes and Comments**Revenue:**

- (1) Against the available saving of entire provision of ₹ 0.08 lakh, a sum of ₹ 0.03 lakh only was surrendered on 31 March 2021.

Capital:

- (2) In view of final saving of ₹ 3,38.84 lakh, supplementary grant of ₹ 4,50.00 lakh obtained in January 2021 proved excessive.
- (3) Against the available saving of ₹ 3,38.84 lakh, a sum of ₹ 0.07 lakh only was surrendered on 31 March 2021.
- (4) Saving in the provision occurred mainly under:-

GRANT NO.61- Expenditure Pertaining to Bundelkhand Package conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.1501.2580- Piped Water Supply Scheme to Villages	S	1,50.00	1,50.00	0.00	(-) 1,50.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).
4406-01.102.0101.5110- Development of Budelkhand Area	S	3,00.00	3,00.00	1,11.24	(-) 1,88.76	Reason for saving have not been intimated (August 2021).

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	2,00,27,01			
Supplementary	0	2,00,27,01	1,80,26,99	(-) 20,00,02
Amount Surrendered during the year				0

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 20,00.02 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
2515-101.2474- Charges in connection with the Panchayatiraj institutions	O	1,93,03.32	1,93,03.32	1,73,86.40	(-) 19,16.92	There is decrease and increase of the same amount (₹ 60.00 lakh each) by re-appropriation under this head. Reason for decrease and increase as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.62-Panchayat concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-101.0101.2467- Directorate of Panchayat	O	5,89.11	5,89.11	5,14.60	(-) 74.51	There is decrease and increase of the same amount (₹ 14.00 lakh + ₹ 30.40 lakh each) by re-appropriation under this head. Reason for decrease and increase as well as final saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.63-MINORITY WELFARE
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,41,56			
Supplementary	78,56	18,20,12	8,40,17	(-) 9,79,95
Amount surrendered during the year (31 March 2021)				6,59,26

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,00,00			
Supplementary	95,08,00	1,01,08,00	5,39,60	(-) 95,68,40
Amount surrendered during the year (31 March 2021)				2,47,98

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 78.56 lakh obtained in January 2021 proved unnecessary.
- (2) Against the available saving of ₹ 9,79.95 lakh, a sum of ₹ 6,59.26 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.9409- Grant in Aid to Masajid Committee, Bhopal	O R	3,88.10 (-) 68.10	3,20.00	2,60.04	(-) 59.96	Reason for anticipated saving of ₹ 68.10 lakh as surrender as well as for final saving have not been intimated (August 2021).

GRANT NO.63-Minority Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.9410- Grant in Aid to M.P. Haj Committee	O	1,86.90	1,09.79	52.00	(-) 57.79	Reason for anticipated saving of ₹ 77.11 lakh as surrender as well as for final saving have not been intimated (August 2021).
	R	(-) 77.11				
2225-03.800.9411- Grant in Aid to Church and Dargah etc.	O	1,00.00	1,00.00	18.61	(-) 81.39	Reason for saving have not been intimated (August 2021).
2225-03.800.9413- Establishment of Wakf Tribunal	O	1,39.91	92.94	75.88	(-) 17.06	Reason for anticipated saving of ₹ 46.97 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 46.97				
2225-03.800.0801.2082- Provide Madarsa/Education to Minorities	O	1,80.00	0.00	0.00	0.00	Reason for entire anticipated saving of ₹ 1,80.00 lakh as surrender have not been intimated (August 2021).
R	(-) 1,80.00					
2225-03.800.0101.5180- Employment Training to Unemployed Youth	O	54.66	0.00	0.00	0.00	Reason for entire anticipated saving of ₹ 54.66 lakh as surrender have not been intimated (August 2021).
	R	(-) 54.66				
2225-03.800.0101.6626- Minority Service State Award	O	46.38	0.00	0.00	0.00	Reason for entire anticipated saving of ₹ 46.38 lakh as surrender have not been intimated (August 2021).
	R	(-) 46.38				
2225-03.800.0101.7237- Grant to Madhya Pradesh Haj Committee for Construction of Haj House	O	1,02.10	1,00.00	0.00	(-) 1,00.00	Reason for anticipated saving of ₹ 2.10 lakh as surrender as well as for final saving have not been intimated (August 2021).
	R	(-) 2.10				

Capital:

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 95,08.00 lakh obtained in January 2021 proved unnecessary.
- (5) Against the available saving of ₹ 95,68.40 lakh, a sum of ₹ 2,47.98 lakh only was surrendered on 31 March 2021.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0701.5617- Development Programmes in Mass Minority Districts	S	95,08.00	93,20.42	0.00	(-) 93,20.42	Reason for anticipated saving of ₹ 1,87.58 lakh as surrender as well as final saving have not been intimated (August 2021).
	R	(-) 1,87.58				

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	70,80,87,76			
Supplementary	7,07,66,95	77,88,54,71	69,90,35,06	(-) 7,98,19,65
Amount Surrendered during the year (31 March 2021)				3,31,47

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,20,00,00			
Supplementary		7,20,00,00	7,19,99,64	(-) 36
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	59,00,00			
Supplementary	25,00,00	84,00,00	76,00,00	(-) 8,00,00
Amount Surrendered during the year				0

GRANT NO.64- Financial Assistance to Urban Bodies contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, huge supplementary grant of ₹ 7,07,66.95 lakh obtained in January 2021 (₹ 6,07,66.95 lakh) and March 2021 (₹ 1,00,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 7,98,19.65 lakh, a sum of ₹ 3,31.47 lakh only was surrendered on 31 March 2021.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.191.0103.2669- Salary/Honorarium to Contract Teachers and Teachers of Urban Bodies	O	3,61.92	3,61.92	1,94.08	(-) 1,67.84	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2202-02.191.0101.2669- Salary/Honorarium to Contract Teachers and Teachers of Urban Bodies	O	13,79.82	13,79.82	9,58.77	(-) 4,21.05	Reason for saving have not been intimated (August 2021).
2215-01.101.0102.0545- Establishment and Maintenance of State Water Supply Houses	O R	7,18.89 (-) 5,00.00	2,18.89	92.82	(-) 1,26.07	Reason for anticipated saving of ₹ 5,00.00 lakh re-appropriation as well as for final saving have not been intimated (August 2021).
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O R	1,70,33.64 5,00.00	1,75,33.64	1,46,28.68	(-) 29,04.96	Anticipated saving of ₹ 5,00.00 lakh was the net effect of decrease of ₹ 25,45.00 lakh and increase of ₹ 30,45.00 lakh as re-appropriation in the provision. The increase was partly attributed to non-payment of wages in the financial year 2020-21 (₹ 20,45.00 lakh + ₹ 5,00.00 lakh). Reason for decrease as well as for final saving have not been intimated (August 2021).
2217-05.191.1325- General Compliance Grant as per Recommendation of 14th Finance Commission	O	3,60,00.00	3,60,00.00	0.00	(-) 3,60,00.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.1301.9640- Grant to Million Cities on the Recommendation of 15th Finance Commission	O	5,98,00.00	5,98,00.00	4,48,50.00	(-) 1,49,50.00	Reason for saving have not been intimated (August 2021).
2217-05.191.0102.7145- Chief Minister Drinking Water Programme	O	1,82.00	1,82.00	15.89	(-) 1,66.11	Reason for saving have not been intimated (August 2021).
2217-05.192.1325- General Compliance Grant as per Recommendation of 14th Finance Commission	O	1,80,00.00	1,80,00.00	0.00	(-) 1,80,00.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2217-05.192.0101.7145- Chief Minister Drinking Water Programme	O R	3,77.00 (-) 1,86.13	1,90.87	1,89.07	(-) 1.80	Reason for anticipated saving of ₹ 1,86.13 lakh by re-appropriation as well as for final saving have not been intimated (August 2021).
2217-05.193.1325- General Compliance Grant as per Recommendation of 14th Finance Commission	O	62,00.00	62,00.00	0.00	(-) 62,00.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3604-191.6062- Reimbursement of Electric Charges for Drinking Water Scheme as per Recommendations of State Finance Commission	O	40.00	40.00	0.00	(-) 40.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
3604-191.6063- Specific Grant as per Recommendations of State Finance Commission	O	40.00	40.00	0.00	(-) 40.00	Reason for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.64- Financial Assistance to Urban Bodies conclud.**Capital:**

Voted

- (4) In view of final saving of ₹ 8,00.00 lakh, supplementary grant of ₹ 25,00.00 lakh obtained in January 2021 proved excessive.
- (5) Against the available saving of ₹ 8,00.00 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6217-60.191.5728- Loans to Urban Bodies for Supply of Drinking Water	O	4,00.00	4,00.00	0.00	(-) 4,00.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).
6217-60.192.5728- Loans to Urban Bodies for Supply of Drinking Water	O	2,50.00	2,50.00	0.00	(-) 2,50.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).
6217-60.193.5728- Loans to Urban Bodies for Supply of Drinking Water	O	1,50.00	1,50.00	0.00	(-) 1,50.00	Reason for non-utilisation of entire provision have not been intimated (August 2021).

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	24,76,14			
Supplementary	07,52,00	32,28,14	25,09,77	(-) 7,18,37
Amount Surrendered during the year				0

The expenditure (₹ 25,09,77,000) shown in Revenue (Voted) section includes an amount of ₹ 3,47,11,334 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 3,50,00,000 sanctioned on 16-02-2021. It has been recouped to the fund during the year.

Capital:

		Total Grant (₹ in thousand)	Actual expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	62,00,01			
Supplementary	33,50,00	95,50,01	60,17,09	(-) 35,32,92
Amount Surrendered during the year				0

The expenditure (₹ 60,17,08,677) shown in Capital (Voted) section includes an amount of ₹ 33,50,00,000 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 33,50,00,000 sanctioned on 20-07-2020. It has been recouped to the fund during the year.

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 7,18.37 lakh, supplementary grant of ₹ 7,52.00 lakh obtained in January 2021 (₹ 4,02.00 lakh), March 2021 (₹ 3,50.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 7,18.37 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under:-

GRANT NO.65-Aviation conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.4043- Directorate of Aviation	O	15,76.13	23,28.13	21,06.77	(-) 2,21.36	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
	S	7,52.00				
3053-80.003.0101.0689- Khetriya Sanyojan (Regional Connectivity)	O	9,00.00	9,00.00	4,03.00	(-) 4,97.00	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Capital:

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 33,50.00 lakh obtained in January 2021 proved unnecessary.
- (5) Against the available saving of ₹ 35,32.92 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5053-80.800.0101.0690- Development of Infrastructure and Airport	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
5053-80.800.0101.6592- Purchase of New Jet Aircraft	O S	61,00.00 33,50.00	94,50.00	60,17.09	(-) 34,32.91	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.66-WELFARE OF BACKWARD CLASSES
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,45,88,85	9,02,18,85	8,76,39,51	(-) 25,79,34
Supplementary	1,56,30,00			
Amount Surrendered during the year (31 March 2021)				2,06

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,74,02	17,74,02	5,95,36	11,78,66
Supplementary	0			
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 25,79.34 lakh, supplementary grant of ₹ 1,56,30.00 lakh obtained in January 2021(₹ 6,30.00 lakh) and March 2021 (₹ 1,50,00.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 25,79.34 lakh, a sum of ₹ 2.06 lakh only was surrendered on 31 March 2021.
- (3) Though overall saving of ₹ 25,79.34 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.001.1474- Establishment of Districts Offices	O	18,29.38	18,29.38	15,65.58	(-) 2,63.80	There was decrease and increase of the same amount (₹ 1.00 lakh) by re-appropriation under this head. Reasons for increase and decrease as well as final saving have not been intimated (August 2021).

GRANT NO.66-Welfare of Backward Classes contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.277.0801.2676-11 th , 12 th and College Scholarship	O	92,40.00	92,40.00	91,46.59	(-) 93.41	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2225-03.277.0101.1385-Student Housing Scheme	O	90.80	90.80	73.76	(-) 17.04	Reason for saving have not been intimated (August 2021).
2225-03.277.0101.5181-Foreign Study Scholarship for Higher Education	O S	12,00.00 6,00.00	18,00.00	13,59.65	(-) 4,40.35	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2225-03.800.6324-Late Shri Ramji Mahajan Memory Award	O	14.55	14.55	0.00	(-) 14.55	Reason for non-utilisation of entire provision have not been intimated (August 2021).
2225-03.800.8316-Madhya Pradesh Backward Class Commission	O	1,51.39	1,51.39	1,01.36	(-) 50.03	Reason for saving have not been intimated (August 2021).
2225-03.800.0101.5180-Employment Training to Unemployed Youth	O	15,00.00	15,00.00	31.57	(-) 14,68.43	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
2225-03.800.0101.7065-Examination for U.P.S.C. and State P.S.C.	O	58.00	58.00	15.60	(-) 42.40	Reason for saving have not been intimated (August 2021).
2225-03.800.0101.6272-Madhya Pradesh Backward Class Vocational Talent Examination Reward Scheme	O	1.75	1.75	0.00	(-) 1.75	Reason for non-utilisation of entire provision have not been intimated (August 2021).

Capital:

- (4) Against the available saving of ₹ 11,78.66 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:-

GRANT NO.66-Welfare of Backward Classes concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0701.5512- Construction of District Level Boys Hostel Building	O	5,70.00	5,70.00	1,39.34	(-) 4,30.66	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4225-03.800.0701.6889- Construction of State Level Girls Hostel Building	O	12,00.00	12,00.00	4,56.02	(-) 7,43.98	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

GRANT NO.67-PUBLIC WORKS-BUILDINGS

(Major Heads- 2059-Public Works, 2216-Housing, 4059-Capital Outlay on Public Works, 4210- Capital Outlay on Medical and Public Health, 4216-Capital Outlay on Housing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,85,56,02			
Supplementary	0	3,85,56,02	3,48,78,31	(-) 36,77,71
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,00			
Supplementary	0	2,00,00	45,90	(-) 1,54,10
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	99,44,28			
Supplementary	0	99,44,28	52,34,99	(-) 47,09,29
Amount Surrendered during the year				0

GRANT NO.67- Public Works-Buildings contd.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 36,77.71 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
2059-80.001.2418- Execution	O	2,10,26.11	2,10,26.11	1,84,46.91	(-) 25,79.20	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2059-80.001.7246- Project Implementation Unit	O	68,88.89	68,88.89	59,29.96	(-) 9,58.93	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 and 2018-19 also.
2059-80.052.7091- Electrical and Mechanical Establishment	O	5,16.01	5,16.01	2,37.50	(-) 2,78.51	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

(3) 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 2020-21 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

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

GRANT NO.67- Public Works-Buildings contd.

Charged

- (4) Against the available saving of ₹ 1,54.10 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-80.800.1833- Payment of Decretal Charges (Charged)	O	2,00.00	2,00.00	45.90	(-) 1,54.10	Reasons for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.

Capital:

Voted

- (6) Against the available saving of ₹ 47,09.29 lakh, no amount was surrendered during the year.
- (7) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.2348- Construction of Warehouse for Electronic Voting Machines and V.V.P.A.T.	O	45,00.00	45,00.00	27,59.98	(-) 17,40.02	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0103.8042- Reestablishment of Rest House/Construction of House/Reconstruction	O	1,00.00	1,00.00	9.10	(-) 90.90	Reason for saving have not been intimated (August 2021).
4059-01.051.0102.8042- Reestablishment of Rest House/Construction of House/Reconstruction	O	3,00.00	3,00.00	33.16	(-) 2,66.84	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2019-20 also.
4059-01.051.0101.7088- Survey Work	O	3,00.00	3,00.00	47.07	(-) 2,52.93	Reason for saving have not been intimated (August 2021).
4059-01.051.0101.8041- Construction of P.W.D. Division/Sub Division Buildings	O	4,00.00	4,00.00	96.72	(-) 3,03.28	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2017-18, 2018-19 and 2019-20 also.

GRANT NO.67- Public Works-Buildings concl.d.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4216-01.106.0103.1938- Construction of Government Quarters	O	6,00.00	6,00.00	1,64.67	(-) 4,35.33	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
4216-01.106.0102.1938- Construction of Government Quarters	O	9,00.00	9,00.00	3,12.63	(-) 5,87.37	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
4216-01.106.0101.1938- Construction of Government Quarters	O	2,00.00	2,00.00	11,17.27	(-) 8,82.73	Reason for saving have not been intimated (August 2021). Saving had occurred under this head during 2018-19 and 2019-20 also.
4216-01.106.0101.3849- Construction of Quarters for P.W.D. Employees	O	2,00.00	2,00.00	66.17	(-) 1,33.83	Reason for saving have not been intimated (August 2021).

GRANT NO.68-PUBLIC ASSET MANAGEMENT

(All Voted)

(Major Head- 2029- Land Revenue)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	0			
Supplementary	4,00,00	4,00,00	40,07	(-) 3,59,93
Amount surrendered during the year				0

Notes and Comments:**Revenue:**

- (1) Against the available saving of ₹ 3,59.93 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
2029-104.7656-	S	4,00.00	4,00.00	40.07	(-) 3,59.93	Reason for saving have not been intimated (August 2021).

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)		
01-General Administration			
Revenue-			
Charged	19,28,00		(-) 19,28,00
03-Police			
Revenue-			
Voted	6,00,01		(-) 6,00,01
Capital-			
Voted	4,00,00		(-) 4,00,00
07- Commercial Tax			
Revenue-			
Voted	1		(-) 1
09-New and Renewable Energy			
Revenue-			
Voted	50,00,00		(-) 50,00,00
10-Forest			
Capital-			
Voted	4,00,11,57		(-) 4,00,11,57
12- Energy			
Capital-			
Voted	5,00,00,00		(-) 5,00,00,00
20-Public Health Engineering			
Capital-			
Voted	3,87,62,00		(-) 3,87,62,00

23-Water Resources			
Revenue-			
Voted	62,81,88	59,94,31	(-) 2,87,57
Capital-			
Voted	29,49,00		(-) 29,49,00
24-Public Works-Roads and Bridges			
Capital-			
Voted	1,25,00,00		(-) 1,25,00,00
25-Mineral Resources			
Revenue-			
Voted	15,82,12	13,36,65	(-) 2,45,47
Capital-			
Voted	8,99,95	77,56	(-) 8,22,39
29-Law and Legislative Affairs			
Revenue-			
Voted	1,15,83,58		(-) 1,15,83,58
30-Rural Development			
Capital-			
Voted	82,96,00		(-) 82,96,00
33-Tribal Welfare			
Capital-			
Voted	1		(-) 1
48-Narmada Valley Development			
Revenue-			
Voted	14,25,83		(-) 14,25,83
Capital-			
Voted	2,00,21,18		(-) 2,00,21,18
52-Medical Education			
Capital-			
Voted	30,00,00		(-) 30,00,00
53-Financial Assistance to Three Tier Panchayati Raj Institutions			
Capital-			
Voted	31,28,00		(-) 31,28,00

Appendix-I-concl.

(1)	(2)	(3)	(4)
(₹ in thousand)			
55-Women and Child Development			
Revenue-			
Voted	1,08,62,42		(-) 1,08,62,42
58-Expenditure on Relief on account of Natural Calamities and Drought Prone Area			
Revenue-			
Voted	24,27,00,01	38,33,39,00	+ 14,06,38,99
64- Financial Assistance to Urban Bodies			
Revenue-			
Voted	4,35,00,00		(-) 4,35,00,00
TOTAL-			
REVENUE-			
Voted	32,35,35,86	39,06,69,95	6,71,34,09
<i>Charged</i>	<i>19,28,00</i>		<i>(-) 19,28,00</i>
CAPITAL-			
Voted	17,99,67,71	77,56	(-) 17,98,90,15
GRAND TOTAL-			
Revenue	32,54,63,86	39,06,69,95	6,52,06,09
Capital	17,99,67,71	77,56	(-) 17,98,90,15

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)				

NIL				
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