



APPROPRIATION ACCOUNTS

2021-2022



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



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2021-2022

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2021-22 presents the accounts of sums expended in the year ended 31 March 2022, 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- Public Debt.				
	Capital- <i>Charged</i>	1,77,94,39,17	1,51,62,44,21	26,31,94,96	
	Charged Appropriation- Interest Payments and Servicing of Debt.				
	Revenue- <i>Charged</i>	2,34,54,14,31	1,84,45,91,25	50,08,23,06	
01	General Administration				
	Revenue- Voted	7,56,88,85	4,70,34,52	2,86,54,33	
	<i>Charged</i>	79,34,55	43,39,08	35,95,47	
	Capital- Voted	1,17,24,80	77,65,47	39,59,33	
02	Other expenditure pertaining to General Administration Department				
	Revenue- Voted	1,33,50,43	77,44,15	56,06,28	
03	Police				
	Revenue- Voted	78,33,73,61	66,73,66,32	11,60,07,29	
	<i>Charged</i>	1,52,50	27,47	1,25,03	
	Capital- Voted	8,41,85,51	6,37,50,09	2,04,35,42	
04	Other expenditure pertaining to Home Department				
	Revenue- Voted	56,01,31	38,62,43	17,38,88	
	<i>Charged</i>	2,00	0	2,00	
	Capital- Voted	1	0	1	
05	Jail				
	Revenue- Voted	4,62,39,05	4,15,56,84	46,82,21	
	Capital- Voted	70,50,00	31,57,01	38,92,99	
06	Finance				
	Revenue- Voted	1,89,70,61,25	1,72,63,65,30	17,06,95,95	
	<i>Charged</i>	1,31,16,02	6,52,74	1,24,63,28	
	Capital- Voted	19,63,84,03	8,72,39,24	10,91,44,79	
	<i>Charged</i>	1	0	1	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
07	Commercial Tax				
	Revenue-				
	Voted	20,67,55,29	16,85,31,11	3,82,24,18	
	Charged	11,01	0	11,01	
	Capital-				
	Voted	11,72,02	13,85	11,58,17	
08	Land Revenue and District Administration				
	Revenue-				
	Voted	20,58,91,70	17,37,80,83	3,21,10,87	
	Charged	13,85,54	10,80,23	3,05,31	
	Capital-				
	Voted	1,71,40,02	1,24,03,00	47,37,02	
09	New and Renewable Energy				
	Revenue-				
	Voted	39,66,78	33,76,24	5,90,54	
	Charged	1	0	1	
10	Forest				
	Revenue-				
	Voted	18,17,93,81	15,24,73,57	2,93,20,24	
	Charged	80,00	52,90	27,10	
	Capital-				
	Voted	11,15,46,85	9,81,44,71	1,34,02,14	
11	Industrial Policy and Investment Promotion				
	Revenue-				
	Voted	14,20,97,75	14,18,57,55	2,40,20	
	Charged	25	0	25	
	Capital-				
	Voted	8,26,00,02	5,33,22,00	2,92,78,02	
12	Energy				
	Revenue-				
	Voted	1,86,48,05,92	1,86,38,80,79	9,25,13	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	32,84,43,02	19,87,80,78	12,96,62,24	

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	1,59,90,45,24	1,53,88,84,58	6,01,60,66	
	Charged	45,00	8,42	36,58	
	Capital-				
	Voted	1	0	1	
14	Animal Husbandry and Dairying				
	Revenue-				
	Voted	10,99,99,89	9,07,31,65	1,92,68,24	
	Charged	13,88	9,65	4,23	
	Capital-				
	Voted	10,17,65	6,62,02	3,55,63	
15	Denotified, Nomadic and Semi-Nomadic Tribes Welfare				
	Revenue-				
	Voted	29,39,40	15,32,43	14,06,97	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	6,16,07	3,11,32	3,04,75	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	1,95,60,94	1,56,17,61	39,43,33	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	1,44	0	1,44	
17	Co-operation				
	Revenue-				
	Voted	13,48,14,65	12,03,58,15	1,44,56,50	
	Charged	12,00	0	12,00	
	Capital-				
	Voted	5,26,66,56	5,07,65,00	19,01,56	
18	Labour				
	Revenue-				
	Voted	16,51,52,04	16,01,76,62	49,75,42	
	Charged	6,50	0	6,50	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
19	Public Health and Family Welfare				
	Revenue-				
	Voted	1,00,28,78,73	93,65,39,10	6,63,39,63	
	Charged	40,50	10,73	29,77	
	Capital-				
	Voted	6,51,48,06	3,53,62,22	2,97,85,84	
20	Public Health Engineering				
	Revenue-				
	Voted	8,58,40,85	7,83,93,88	74,46,97	
	Charged	3,25,00	11,82	3,13,18	
	Capital-				
	Voted	1,00,79,28,85	89,19,58,37	11,59,70,48	
21	Public Service Management				
	Revenue-				
	Voted	55,26,02	47,46,67	7,79,35	
	Charged	20	0	20	
	Capital-				
	Voted	1,00,00	2,36	97,64	
22	Urban Development and Housing				
	Revenue-				
	Voted	1,01,12,45,64	99,39,77,80	1,72,67,84	
	Charged	8,90,02,02	8,90,00,00	2,02	
	Capital-				
	Voted	42,35,49,69	32,46,61,05	9,88,88,64	
	Charged	2,10,00,00	2,00,00,00	10,00,00	
23	Water Resources Department				
	Revenue-				
	Voted	12,59,25,65	10,13,34,70	2,45,90,95	
	Charged	20,25	0	20,25	
	Capital-				
	Voted	63,34,89,40	55,89,13,95	7,45,75,45	
	Charged	1,20,00	1,12,39	7,61	
24	Public Works-Roads and Bridges				
	Revenue-				
	Voted	16,52,49,54	13,89,93,53	2,62,56,01	
	Capital-				
	Voted	74,58,33,18	69,54,82,05	5,03,51,13	
	Charged	5,04,60,00	1,37,43,46	3,67,16,54	

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	59,24,37	37,37,64	21,86,73	
Charged	7,38,48,63	7,38,43,63	5,00	
Capital-				
Voted	8,50,07	0	8,50,07	
26 Culture				
Revenue-				
Voted	2,09,31,64	1,58,76,53	50,55,11	
Charged	51	0	51	
Capital-				
Voted	1,04,85,08	9,33,69	95,51,39	
27 School Education (Primary Education)				
Revenue-				
Voted	1,99,35,07,17	1,83,91,67,90	15,43,39,27	
Charged	5,00	0	5,00	
Capital-				
Voted	3,85,89,00	3,69,10,10	16,78,90	
28 State Legislature				
Revenue-				
Voted	1,00,23,37	78,18,77	22,04,60	
Charged	65,94	28,03	37,91	
29 Law and Legislative Affairs				
Revenue-				
Voted	16,57,52,73	12,21,74,39	4,35,78,34	
Charged	1,91,32,75	1,41,12,78	50,19,97	
Capital-				
Voted	2,37,50,01	1,41,76,48	95,73,53	
30 Rural Development				
Revenue-				
Voted	1,42,00,91,03	1,27,26,17,73	14,74,73,30	
Charged	6,81	0	6,81	
Capital-				
Voted	36,32,00,07	32,26,96,40	4,05,03,67	
31 Planning, Economics and Statistics				
Revenue-				
Voted	1,43,86,35	1,17,54,16	26,32,19	
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	3,96,83,84	3,69,65,43	27,18,41	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	5,00,00	22,14	4,77,86	
33	Tribal Affairs				
	Revenue-				
	Voted	81,55,22,15	68,65,76,56	12,89,45,59	
	Charged	5,00	1,09	3,91	
	Capital-				
	Voted	17,51,16,50	4,98,90,10	12,52,26,40	
34	Social Justice and Disabled Person Welfare				
	Revenue-				
	Voted	38,56,70,70	37,81,25,06	75,45,64	
	Charged	1,20	0	1,20	
	Capital-				
	Voted	7,06,00	5,90,39	1,15,61	
35	Micro, Small and Medium Enterprises				
	Revenue-				
	Voted	6,83,56,71	6,54,75,76	28,80,95	
	Charged	10,28	10,26	2	
	Capital-				
	Voted	1,34,50,03	1,27,02,66	7,47,37	
36	Transport				
	Revenue-				
	Voted	1,05,45,25	57,06,95	48,38,30	
	Charged	4,00	0	4,00	
	Capital-				
	Voted	15,60,01	99,67	14,60,34	
37	Tourism				
	Revenue-				
	Voted	1,04,52,33	1,04,13,94	38,39	
	Charged	1	0	1	
	Capital-				
	Voted	1,07,14,03	1,07,14,00	3	
38	Ayush				
	Revenue-				
	Voted	6,15,72,78	5,60,63,16	55,09,62	
	Charged	8,00	0	8,00	
	Capital-				
	Voted	19,00,00	17,10,34	1,89,66	

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	10,56,83,86	7,97,47,23	2,59,36,63	
	Charged	86	0	86	
	Capital-				
	Voted	5,61,33,37	4,93,76,75	67,56,62	
40	Other Expenditure Pertaining to School Education Department (Excluding Primary Education)				
	Revenue-				
	Voted	43,32,44,25	31,80,57,22	11,51,87,03	
	Charged	30,00	7,10	22,90	
	Capital-				
	Voted	13,24,13,27	3,45,47,10	9,78,66,17	
41	Overseas Indian				
	Revenue-				
	Voted	90,93	1	90,92	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,25,23,96	1,14,49,25	10,74,71	
	Charged	10,01	0	10,01	
	Capital-				
	Voted	6,50,03	2,94,80	3,55,23	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	1,65,47,73	1,27,37,27	38,10,46	
	Capital-				
	Voted	77,53,58	72,23,74	5,29,84	
44	Higher Education				
	Revenue-				
	Voted	28,09,34,45	22,36,36,99	5,72,97,46	
	Charged	10,00	2,84	7,16	
	Capital-				
	Voted	8,27,63,02	5,00,57,46	3,27,05,56	

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
45	Public Assests Management				
	Revenue-				
	Voted	22,82,08	17,77,21	5,04,87	
	Capital-				
	Voted	10,00,00	6,08,19	3,91,81	
46	Science and Technology				
	Revenue-				
	Voted	1,38,91,23	1,27,33,38	11,57,85	
	Capital-				
	Voted	1,01,65,00	83,70,00	17,95,00	
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	11,22,04,40	9,08,09,72	2,13,94,68	
	Charged	5,00	76	4,24	
	Capital-				
	Voted	3,35,06,28	2,19,78,10	1,15,28,18	
48	Narmada Valley Development				
	Revenue-				
	Voted	14,92,41	12,74,37	2,18,04	
	Capital-				
	Voted	68,50,60,91	47,63,00,74	20,87,60,17	
	Charged	1,00,00	46,26	53,74	
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	15,88,45,36	13,84,32,52	2,04,12,84	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	2,12,20,04	1,03,73,45	1,08,46,59	
50	Horticulture and Food Processing				
	Revenue-				
	Voted	7,60,92,76	4,55,16,56	3,05,76,20	
	Charged	50	26	24	
	Capital-				
	Voted	35,00,03	7,96,55	27,03,48	

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	1,05,29,69	46,19,09		59,10,60
	Charged	1,50	0		1,50
	Capital-				
	Voted	18,00,00	0		18,00,00
52	Medical Education				
	Revenue-				
	Voted	15,46,37,54	14,47,79,81		98,57,73
	Charged	1,00	0		1,00
	Capital-				
	Voted	12,70,52,65	5,86,13,04		6,84,39,61
53	Public Works-Buildings				
	Revenue-				
	Voted	3,53,85,29	3,42,84,96		11,00,33
	Charged	2,10,00	51,90		1,58,10
	Capital-				
	Voted	97,21,00	26,82,95		70,38,05
54	Agricultural Research and Education				
	Revenue-				
	Voted	1,64,42,21	1,64,42,20		1
55	Women and Child Development				
	Revenue-				
	Voted	52,78,92,10	46,81,73,19		5,97,18,91
	Charged	5,00	80		4,20
	Capital-				
	Voted	1,06,76,07	93,11,07		13,65,00
56	Cottage and Rural Industry				
	Revenue-				
	Voted	1,11,56,29	89,01,41		22,54,88
	Charged	1,00	0		1,00
	Capital-				
	Voted	1,37,08	4,87		1,32,21
57	Environment				
	Revenue-				
	Voted	25,00,01	24,77,99		22,02
	Capital-				
	Voted	25,00	25,00		0

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
58 Expenditure on Relief on account of Natural Calamities and Scarcity Revenue-				
Voted	53,21,98,92	50,28,16,83	2,93,82,09	
Charged	10	0	10	
Capital-				
Voted	5,93,90,01	3,86,41,20	2,07,48,81	
59 Externally Aided Projects pertaining to Rural Development Department Capital-				
Voted	6,02,00,00	6,02,00,00	0	
60 Expenditure pertaining to District Plan Schemes Revenue-				
Voted	94,65,00	88,38,57	6,26,43	
Capital-				
Voted	4,53,10,00	4,03,37,69	49,72,31	
61 Expenditure pertaining to Bundelkhand Package Revenue-				
Voted	44,84,42	22,44,38	22,40,04	
Capital-				
Voted	1,01,51,05	72,31,14	29,19,91	
62 Panchayat Revenue-				
Voted	52,67,01,78	34,41,77,80	18,25,23,98	
Charged	50	0	50	
Capital-				
Voted	1	0	1	
63 Minority Welfare Revenue-				
Voted	16,96,26	8,71,10	8,25,16	
Charged	10	0	10	
Capital-				
Voted	1,79,15,61	19,73,16	1,59,42,45	
64 Welfare of Backward Classes Revenue-				
Voted	15,51,78,39	13,68,77,23	1,83,01,16	
Charged	6,70	0	6,70	
Capital-				
Voted	17,70,02	2,74,77	14,95,25	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
65 Aviation				
Revenue-				
Voted	67,27,86	56,80,27	10,47,59	
Capital-				
Voted	1,00,02	36,00	64,02	
Total	28,27,79,61,16	24,29,93,35,20	3,97,86,25,96	
Revenue:				
Voted	18,08,60,53,95	16,30,89,46,90	1,77,71,07,05	
Charged	2,55,09,55,95	2,02,78,43,76	52,31,12,19	
Capital:				
Voted	5,78,98,32,08	4,41,23,98,22	1,37,74,33,86	
Charged	1,85,11,19,18	1,55,01,46,32	30,09,72,86	
Grand Total-				
Revenue:	20,63,70,09,90	18,33,67,90,66	2,30,02,19,24	
Capital:	7,64,09,51,26	5,96,25,44,54	1,67,84,06,72	

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

The expenditure shown in the Summary of Appropriation Accounts includes no amount credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2022. Details of such transfer of funds are given in **Appendix-II**.

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

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 2021-22 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	<i>Voted</i>	<i>Charged</i>	<i>Voted</i>	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	16,30,89,46,90	2,02,78,43,76	4,41,23,98,22	1,55,01,46,32
Deduct-Total of recoveries	23,06,60,79	0	0	0
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	16,07,82,86,11	2,02,78,43,76	4,41,23,98,22	1,55,01,46,32

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, 03, 04, 05, 07, 08, 09, 10, 14, 15, 16, 17, 21, 23, 24, 25, 26, 28, 29, 30, 31, 33, 36, 39, 40, 41, 43, 44, 45, 47, 48, 49, 50, 51, 55, 56, 61, 62, 63, 64, 65
- (ii) Capital:- Grant Nos.:- 01, 03, 04, 05, 06, 07, 08, 10, 11, 12, 13, 14, 15, 16, 19, 20, 21, 22, 23, 25, 26, 29, 30, 32, 33, 34, 36, 39, 40, 42, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 55, 56, 58, 60, 61, 62, 63, 64, 65

[B] CHARGED APPROPRIATIONS

- (i) Revenue:- Grant Nos.:- 01, 03, 04, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 23, 26, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 38, 39, 40, 42, 44, 47, 49, 50, 51, 52, 53, 55, 56, 58, 62, 63, 64, CH-II
- (ii) Capital:- Grant Nos.:- 06, 24, 48, CH-I

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Madhya Pradesh

Opinion

The Appropriation Accounts of the Government of Madhya Pradesh for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2022.

Basis for Opinion

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

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

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

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

Emphasis of Matter

I want to draw attention to:

- 1) There was an excess disbursement of ₹1,678.00 crore under 12 Grants and 7 Appropriations pertaining to the period 2011-12 to 2020-21 is yet to be regularized by the State Legislature. This is in violation of Article 204 and 205 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources. *(Reference – Previous years Appropriation Accounts)*
- 2) Budget should be as monitored that budget provision, actual expenditure and saving/excess under a Grant/Appropriation could be assessed any time at a glance. During scrutiny of the Grants/ Appropriations, it was noticed that an amount of ₹ 263.25 crore was surrendered in excess to available saving which is impractical and unrealistic (Saving under eight Grants is ₹ 4,533.84 Crore and Surrender therein is ₹ 4,797.09 Crore) surrender of funds and also shows the weakness in monitoring of the Budget. *(Reference - Grant 12, 27, 29, 33, 35, 49, 60 and 65)*

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date : 06/12/2022

Place : New Delhi

CHARGED APPROPRIATION- PUBLIC DEBT.

(All Charged)

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

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,77,94,39,17			
Supplementary	0	1,77,94,39,17	1,51,62,44,21	(-) 26,31,94,96
Amount Surrendered during the year (31 March 2022)				8,49,02

Notes and Comments:**Capital:**

- (1) Against the huge available saving of ₹ 2,63,194.96 lakh, a sum of ₹ 849.02 lakh only 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 R	10,000.00 (-) 2,966.40	7,033.60	0.00	(-) 7,033.60	Reasons for anticipated saving of ₹ 2,966.40 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
6003-101.5436- 7.13 Percent Madhya Pradesh State Development Loan 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
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 (July 2022). Saving had occurred under this head during 2020-21.

CHARGED APPROPRIATION- Public Debt Contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
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 (July 2022). Saving had occurred under this head during 2020-21.
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 (July 2022). Saving had occurred under this head during 2020-21.
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 (July 2022). Saving had occurred under this head during 2020-21.
6003-101.6444- 8.41 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 (July 2022).
6003-101.6876- 8.36 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
6003-101.6880- 8.46 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
6003-101.6881- 8.33 Percent Madhya Pradesh State Development Loan, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
6003-104.3093- Loan form the General Insurance Corporation of India	O	90.04	90.04	67.66	(-) 22.38	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

CHARGED APPROPRIATION- Public Debt Contd.

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
6003-108.3751- Loan form the National Cooperative Development Corporation	O R	3,447.00 (-) 849.02	2,597.98	2,597.98	0.00	Reasons for anticipated saving of ₹ 849.02 lakh as re-appropriation due to payment as per actual calculaiton.
6003-110.0637- Ways and Means Advances	O R	2,00,000.00 (-) 31,500.00	1,68,500.00	0.00	(-)1,68,500.00	Reasons for anticipated saving of ₹ 31,500.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
6003-110.0779- Advances to Meet Short Fall	O	2,00,000.00	2,00,000.00	0.00	(-)2,00,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21, also.
6004-01.201.0489- House Building Advances (Advance to A I S Officers)	O	6.01	6.01	0.00	(-) 6.01	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
6004-02.101.3052- Block Loans	O	30,000.00	30,000.00	26,874.78	(-) 3,125.22	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
6004-02.105.6983- Consolidated Loans Recommended by the 12th Finance Commission	O	48,600.00	48,600.00	36,305.97	(-) 12,294.03	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
6004-04.102.3128- Loans for Soil and Water Conservation	O	187.11	187.11	0.00	(-) 187.11	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 2019-20 and 2018-19 also.

CHARGED APPROPRIATION- Public Debt Concl'd.

- (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
6003-109.1216- Loans from Rural Electrification Corporation	O	3,400.00	3,400.00	4,293.86	+893.86	Reasons for excess have not been intimated (July 2022).
6003-111.6835- Special Securities Issued to National Small Savings Fund of the Central Government	O	2,20,000.01	2,20,000.01	3,31,908.34	+ 1,11,908.33	Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
6004-02.101.9086- Back to Back Loans for Externally Aided Projects	O R	67,500.00 31,500.00	99,000.00	1,15,046.62	+ 16,046.62	Reason for augmentation of ₹ 31,500.00 lakh as re-appropriation as well as final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
6003-101-64- 8.75% M.P. State Development loan 2000	O	0.00	0.00	0.02	+0.02	Reasons for excess have not been intimated (July 2022).

CHARGED APPROPRIATION-INTEREST PAYMENTS AND SERVICING OF DEBT.

(All Charged)

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

Revenue:

		Total Appropriation (₹in thousand)	Actual Expenditure (₹in thousand)	Excess + Saving (-) (₹in thousand)
Original	2,09,42,81,51			
Supplementary	25,11,32,80	2,34,54,14,31	1,84,45,91,25	(-) 50,08,23,06
Amount Surrendered during the year (31 March 2022)				11,41,59

Notes and Comments**Revenue:**

- (1) As the actual expenditure of ₹ 18,44,591.25 lakh was less than the original appropriation, supplementary appropriation of ₹ 2,51,132.80 lakh obtained in December 2021 proved unnecessary.
- (2) Against the huge available saving of ₹ 5,00,823.06 lakh, a sum of ₹ 1,141.59 lakh only was surrendered on 31 March 2022.
- (3) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.5436-7.13 Percent Madhya Pradesh State Development Loan, 2021	O	0.99	0.99	0.00	(-) 0.99	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
2049-01.101.6444-8.41 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 (July 2022).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.6763- New Loan Market	O R	2,00,000.00 (-) 4,241.83	1,95,758.17	1,34,080.11	(-) 61,678.06	Reasons for anticipated saving of ₹ 4,241.83 lakh as re-appropriation was partly attributed to separate provision for new market loans in supplementary budget. Reason for remaining anticipated savings as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2049-01.101.6876- 8.36 Percent Madhya Pradesh State Government Stock, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
2049-01.101.6880- 8.46 Percent Madhya Pradesh State Government Stock, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
2049-01.101.6881- 8.33 Percent Madhya Pradesh State Development Stock, 2021	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2049-01.101.9320- 8.64 Percent Madhya Pradesh State Development Loan, 2033	O	3,212.27	3,212.27	0.00	(-) 3,212.27	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2049-01.101.9321- 8.63 Percent Madhya Pradesh State Development Loan, 2038	O	4,327.08	4,327.08	0.00	(-) 4,327.08	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9925- 6.61 Percent Madhya Pradesh State Development Loan, 2037	S	46,270.00	46,270.00	4,500.00	(-) 41,770.00	Reasons for saving have not been intimated (July 2022).
2049-01.101.9926- 7.03 Percent Madhya Pradesh State Development Loan, 2031	S	42,180.00	42,180.00	4,100.00	(-) 38,080.00	Reasons for saving have not been intimated (July 2022).
2049-01.101.9927- 4.94 Percent Madhya Pradesh State Development Loan, 2023	S	494.00	494.00	247.00	(-) 247.00	Reasons for saving have not been intimated (July 2022).
2049-01.101.9928- 5.52 Percent Madhya Pradesh State Development Loan, 2024	S	16,560.00	16,560.00	8,280.00	(-) 8,280.00	Reasons for saving have not been intimated (July 2022).
2049-01.101.9931- 7.00 Percent Madhya Pradesh State Development Loan, 2031	S	14,000.00	14,000.00	0.00	(-)14,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).
2049-01.101.9933- 6.85 Percent Madhya Pradesh State Development Loan, 2031	S	54,800.00	54,800.00	27,400.00	(-) 27,400.00	Reasons for saving have not been intimated (July 2022).
2049-01.200.3732- Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development	O	65,000.00	65,000.00	49,310.35	(-) 15,689.65	Reasons for saving have not been intimated (July 2022).
2049-01.200.6343- Interest on Special Savings Account	O	20.01	20.01	0.00	(-) 20.01	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.200.6848- Interest Account of Corporation/Circle- K.P.D.	O	20.01	20.01	0.00	(-) 20.01	Reasons for non- utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2049-01.200.6973- Interest on Local Fund Account	O	1,000.00	1,000.00	250.00	(-) 750.00	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2049-01.305.2205- Expenditure Incurred in Connection with the Issue of New Loans	O S	2,000.00 23,600.00	25,600.00	286.00	(-) 25,314.00	Reasons for saving have not been intimated (July 2022).
2049-01.305.2624- Management of Old Loans	O	10,000.00	10,000.00	2,502.76	(-) 7,497.24	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2049-03.104.0083- Interest on Contributory Provident Fund	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2022).
2049-03.104.0095- Interest on All India Services Provident Fund	O	1,300.00	1,300.00	969.28	(-) 330.72	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2049-03.104.4033- Interest on Departmental Provident Fund	O	8,000.00	8,000.00	12,439.28	+ 4,439.28	Reasons for excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2049-04.101.3707- Interest on State/Union territory Plan Scheme	O	80,000.00	80,000.00	45,832.52	(-) 34,167.48	Reasons for saving have not been intimated (July 2022).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-60.701.0716-	O	1,67,900.00	1,67,900.00	0.00	(-)1,67,900.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 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 (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
Interest on Delayed Payment of D.C.R.G. Amount						
2049-60.701.4209-	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
Interest on Government Servants Family Benefit Fund Schemes						
2049-60.701.6587-	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
Interest on Other Obligations						
2049-60.701.6971-	O	10,000.00	10,000.00	6,520.47	(-) 3,479.53	Reasons for saving have not been intimated (July 2022).
Government Employees Group Insurance Scheme						
2049-60.701.6972-	O	8,000.00	8,000.00	5,102.32	(-) 2,897.68	Reasons for saving have not been intimated (July 2022).
Government Employees Group Insurance Scheme- 1985 (Interest Saving on Fund)						
2049-01.101.9326-	O	8,370.00	8,370.00	5,017.00	(-) 3,353.00	Reasons for saving have not been intimated (July 2022).
8.27 Percent Madhya Pradesh State Development Loan, 2028						

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9829-6.69 Percent Madhya Pradesh State Development Loan, 2030	O	6,690.00	6,690.00	3,345.00	(-) 3,345.00	Reasons for saving have not been intimated (July 2022).
2049-01.101.9835-6.69 Percent Madhya Pradesh State Development Loan, 2030	O	6,690.00	6,690.00	3,345.00	(-) 3,345.00	Reasons for saving have not been intimated (July 2022).
2049-01.101.9930-4.77 Percent Madhya Pradesh State Development Loan, 2023	S	21,178.80	21,178.80	14,227.98	(-) 6,950.82	Reasons for saving have not been intimated (July 2022).
2049-01.101.9932-5.99 Percent Madhya Pradesh State Development Loan, 2026	S	11,980.00	11,980.00	5,990.00	(-) 5,990.00	Reasons for saving have not been intimated (July 2022).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.7584-8.95 Percent Madhya Pradesh State Development Loan, 2024	O	9,397.50	9,397.50	13,872.50	+ 4,475.00	Reasons for excess have not been intimated (July 2022).
2049-01.101.9318-8.64 Percent Madhya Pradesh State Development Loan, 2033	O	8,640.00	8,640.00	11,845.44	+ 3,205.44	Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
2049-01.101.9319-8.64 Percent Madhya Pradesh State Development Loan, 2038	O R	2,810.51 749.37	3,559.88	3,559.88	0.00	Reasons for augmentation of fund ₹ 749.37 lakh as re-appropriation was attributed to re-issuance of public debt.

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 R	8,461.54 3,256.46	11,718.00	11,718.00	0.00	Reasons for augmentation of fund ₹ 3,256.46 lakh as re-appropriation was attributed to re-issuance of public debt.
2049-04.104.0471-Interest Loans for Non-Plan Schemes	S R	Token 236.00	236.00	235.82	(-) 0.18	Reasons for augmentation of fund ₹ 236.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022).

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	7,46,63,34			
Supplementary	10,25,51	7,56,88,85	4,70,34,52	(-) 2,86,54,33
Amount Surrendered during the year (28 February 2022, 29 March 2022 and 31 March 2022)				2,40,77,61

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	45,43,44			
Supplementary	33,91,11	79,34,55	43,39,08	(-) 35,95,47
Amount Surrendered during the year (28 February 2022, 29 March 2022 and 31 March 2022)				32,03,57

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	90,48,30			
Supplementary	26,76,50	1,17,24,80	77,65,47	(-) 39,59,33
Amount Surrendered during the year (28 February 2022, 29 March 2022 and 31 March 2022)				35,46,15

GRANT NO.01-General Administration contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 1,025.51 lakh obtained in December 2021 (₹ 25.50 lakh) and March 2022 (₹ 1,000.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 28,654.33 lakh, a sum of ₹ 24,077.61 lakh only was surrendered on 28 February 2022, 29 March 2022 and 31 March 2022.
- (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	284.20	224.72	224.72	0.00	Reason for Anticipated saving of ₹ 59.48 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 59.48				
2013-102.1922- Honorarium and Allowances to Ex Chief Ministers	O	128.55	55.93	55.93	0.00	Reason for anticipated saving of ₹ 72.62 lakh as surrender as well as final saving have not been intimated (July 2022).
	S R	Token (-) 72.62				
2013-105.9064- Discretionary Grant by Ministers	O R	3,400.00 (-) 680.28	2,719.72	2,719.72	0.00	Reasons for Anticipated saving of ₹ 680.28 lakh (₹ 680.00 lakh by re-appropriation + ₹ 0.28 lakh as surrender) have not been intimated (July 2022).
2015-101.6262- State Election Commission	O R	2,064.35 (-) 707.57	1,356.78	1,339.64	(-) 17.14	Anticipated saving of ₹ 707.57 lakh was the net effect of increase of ₹ 0.50 lakh by re-appropriation and decrease of ₹ 708.07 lakh (₹ 0.50 lakh by re-appropriation + ₹ 707.57 lakh as surrender). Decrease was attributed to potential saving and cancellation of general election of urban bodies and three-tier panchayats due to unavoidable reasons while Increase was attributed to less budget provision. Reasons for final saving have not been intimated (July 2022).

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O R	22,099.50 (-) 15,909.53	6,189.97	2,272.00	(-) 3,917.97	Anticipated saving of ₹ 15,909.53 lakh as surrender was attributed to cancellation of general election of urban bodies and three-tier panchayats due to unavoidable reasons. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2052-090.4327- Secretariat	O R	14,488.87 (-) 4,028.42	10,460.45	10,544.40	+ 83.95	Anticipated saving of ₹ 4,028.42 lakh was the net effect of increase of ₹ 155.00 lakh by re-appropriation and decrease of ₹ 4,183.42 lakh (₹ 272.60 lakh by re-appropriation + ₹ 3,710.82 lakh as surrender). Decrease was partly attributed to potential saving due to vacant post while Increase was attributed to payments of salary and wages of coming months, pending bills of medical and COVID-19. Reasons for saving as well as final excess have not been intimated (July 2022).
2059-80.001.3541- Office of the Chief Technical Examiner	O	588.20	588.20	364.37	(-) 223.83	Reasons for saving have not been intimated (July 2022).

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-003.2716-Administration Academy	O R	1,227.75 (-) 441.63	786.12	780.25	(-) 5.87	Anticipated saving of ₹ 441.63 lakh was the net effect of increase of ₹ 12.60 lakh by re-appropriation and decrease of ₹ 454.23 lakh (₹ 12.60 lakh by re-appropriation + ₹ 441.63 lakh as surrender). Decrease was partly attributed to non-withdrawal of salary of permanent employee while Increase was partly attributed to payments of salary and wages of permanent employee of administration academy. Specific reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022).
2062-103.3844-Lok Ayukta	O S	4,268.66 2.50	4,271.16	3,671.04	(-) 600.12	There was increase and decrease of the same amount (₹ 72.07 lakh each) by re-appropriation was attributed on the basis of actual expenditure. Reasons for final saving have not been intimated (July 2022).

Charged

- (4) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 3,391.11 lakh obtained in August 2021 (₹ 3,360.00 lakh) and December 2021 (₹ 31.11 lakh) proved unnecessary.
- (5) Against the available saving of ₹ 3,595.47 lakh, a sum of ₹ 3,203.57 lakh only was surrendered on 28 February 2022, 29 March 2022 and 31 March 2022.
- (6) 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 S	804.92 31.11	836.03	631.08	(-) 204.95	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2012-03.101.3708-Emoluments and Allowances of the governor (Charged)	O	106.50	106.50	41.42	(-) 65.08	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.01-General Administration contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2012-03.103.9059- Household Establishment (Charged)	O	556.77	556.77	477.90	(-) 78.87	Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2015.101.6757- Election Expenditure of Local Bodies	O R	10.00 (-) 10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2051.102.3689- State Public Service Commission	O S R	3,019.93 3,360.00 (-) 3,190.57	3,189.36	3,183.80	(-) 5.56	Anticipate saving of ₹ 3,190.57 lakh was the net effect of increase of ₹ 65.40 lakh by re-appropriation and decrease of ₹ 3,255.97 lakh (₹ 65.40 lakh by re-appropriation + ₹ 3,190.57 lakh as surrender). Decrease was partly attributed to actual savings. Reasons for increase and remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2070-003.2716- Administration Academy	O	36.00	36.00	0.00	(-) 36.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,676.50 lakh obtained in December 2021 proved unnecessary.
- (8) Against the available saving of ₹ 3,959.33 lakh, a sum of ₹ 3,546.15 lakh only was surrendered on 28 February 2022, 29 March 2022 and 31 March 2022.
- (9) Saving in the provision occurred mainly under: -

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01-051.0101.1341- Reconstruction of Madhya Pradesh Bhawan, New Delhi	O R	5,600.00 (-) 2,098.50	3,501.50	3,501.50	0.00	Anticipated saving of ₹ 2,098.50 lakh as surrender (₹ 250.00 lakh by re-appropriation + ₹ 1,848.50 lakh as surrender) was attributed to potential saving, reflected saving after expected expenditure and delay in utilization certificate from construction agency NBCC.
4059-01.051.0101.1343- Development of Infrastructure for Establishment of Proposed Offices in New Delhi	O R	165.00 (-) 165.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4059-01.051.0101.2363- Small Scale Work at Raj Bhawan	O	453.48	453.48	306.37	(-) 147.11	Reasons for saving have not been intimated (July 2022).
4059-01.051.6925- Construction of Proposed Madhyanchal Bhawan in New Delhi	O R	1,500.00 (-) 1,500.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4059-01.051.0101.7212- Construction of Auditorium in Rajbhawan	O	347.13	347.13	98.76	(-) 248.37	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

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

GRANT NO.01-General Administration conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.7213- Construction of Annexe in Chief Minister's Residential Premises	O	500.00	750.00	748.59	(-) 1.41	Augmentation of funds of ₹ 250.00 lakh by re-appropriation was attributed to construction of annexes building in chief ministers house. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	250.00				

- (11) Surrender sanction no. F-56 B/Lekha/S.I.C./2022/5689 dated 31.05.2022 of ₹ 4,76,54,158/- and surrender sanction no. 36/Lekha/Budget/2021-22, dated 07.04.2022 of ₹ 6,02,34,577/- was not included in the account, as it was sanctioned after 31-03-2022 on 13-05-2022 and 07-04-2022 respectively.

**GRANT NO.02-OTHER EXPENDITURE PERTAINING TO GENERAL
ADMINISTRATION DEPARTMENT**

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,33,33,43			
Supplementary	17,00	1,33,50,43	77,44,15	(-) 56,06,28
Amount Surrendered during the year (31 March 2022)				5,78,23

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 17.00 lakh, obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 5,606.28 lakh, a sum of ₹ 578.23 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-105.4079- Special Commission of Enquiry	O R	82.35 (-) 82.35	0.00	0.00	0.00	Reason for anticipated saving of entire provision of ₹ 82.35 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

GRANT NO.02- Other Expenditure Pertaining To General Administration Department Concl.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.4678- Office of the Reception and Estate Officer	O R	617.28 (-) 364.16	253.12	252.61	(-) 0.51	Anticipated saving of ₹ 364.16 lakh was the net effect of decrease of ₹ 365.16 lakh (₹ 1.00 lakh by re-appropriation + ₹ 364.16 lakh by surrender) and increase of ₹ 1.00 lakh by re-appropriation in the provision. The increase of ₹ 1.00 lakh was attributed to payment of pending bills of officials while decrease was attributed to insufficient amount under this head, expenditure done according to requirement. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2070-800.6910- Establishment of State Information Commission	O	1,044.08	1,044.08	569.83	(-) 474.25	There was increase and decrease of same amount of ₹ 27.49 lakh by re-appropriation. Decrease was partly attributed to potential saving ₹ 9.48 lakh and increase was attributed to payment of pending bills ₹ 9.48 lakh. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2235-60.107.4674- Pension to Freedom Fighter	O	2,400.00	2,400.00	1,622.14	(-) 777.86	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2235-60.200.5710- Loknayak Jaiprakash Samman Nidhi	O	8,000.00	8,000.00	4,222.85	(-) 3,777.15	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

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	78,32,23,55			
Supplementary	1,50,06	78,33,73,61	66,73,66,32	(-) 11,60,07,29
Amount Surrendered during the year (31 March 2022)				10,52,95,20

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,52,50			
Supplementary	0	1,52,50	27,47	(-) 1,25,03
Amount Surrendered during the year (31 March 2022)				1,25,03

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,41,85,51			
Supplementary	1,00,00,00	8,41,85,51	6,37,50,09	(-) 2,04,35,42
Amount Surrendered during the year (31 March 2022)				2,04,35,42

GRANT NO.03-Police contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 150.06 lakh obtained in August 2021 (₹ 100.06 lakh) and December 2021 (₹ 50.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 1,16,007.29 lakh, a sum of ₹ 1,05,295.20 lakh was surrendered on 31 March 2022.
- (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	2,691.64 (-) 816.76	1,874.88	1,866.36	(-) 8.52	Anticipated saving of ₹ 816.76 lakh was the net effect of increase of ₹ 21.25 lakh by re-appropriation and decrease of ₹ 838.01 lakh (₹ 11.25 lakh by re-appropriation + ₹ 826.76 lakh as surrender) in the provision. Decrease was partly attributed to potential saving and less provision in budget under transfer grant. While increase was attributed to less budget provision and payment of pending bills. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2055-001.7189- Reimbursement of Expenditure of Central/State Police Force	O R	1,250.00 (-) 1,022.35	227.65	227.65	0.00	Anticipated saving of ₹ 1,022.35 lakh (₹ 470.00 lakh by re-appropriation + ₹ 552.35 lakh as surrender) was partly attributed to potential saving. Reasons for remaining anticipated saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2055-104.4492- Normal Expenditure (Special Police)	O R	1,48,481.12 (-) 21,693.50	1,26,787.62	1,25,833.71	(-) 953.91	Anticipated saving of ₹ 21,693.50 lakh was the net effect of increase of ₹ 531.00 lakh by re-appropriation and decrease of ₹ 20,335.35 lakh as surrender and ₹ 1,889.15 lakh as re-appropriation was attributed to potential saving. Reasons for remaining by re-appropriation and increase as well as final saving have not been intimated (July 2022).

GRANT NO.03-Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055.109.4491- General Expenditure (District Establishment)	O R	4,33,645.60 (-) 51,188.38	3,82,457.22	3,81,603.61	(-) 853.61	Anticipated saving of ₹ 51,188.38 lakh was the net effect of increase of ₹ 7,576.00 lakh by re-appropriation was partly attributed less budget provision and decrease of ₹ 55,681.05 lakh as surrender and ₹ 3,083.33 lakh as re-appropriation was attributed to potential saving. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022).
2055.109.7822- Medical Reimbursement Against MP Police Health Security Scheme	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 2,000.00 lakh by re appropriation was partly attributed to potential saving. Reasons for remaining anticipated saving have not been intimated (July 2022).
2055-115.0101.7348- Crime and Criminal Addressing Device and Management	O R	3,085.00 (-) 2,570.89	514.11	514.11	0.00	Anticipated saving of ₹ 2,570.89 lakh (₹ 261.24 lakh as surrender + ₹ 2,309.65 lakh by re appropriation) was partly attributed to potential saving. Reasons for remaining anticipated saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2055-116.3593- Medico Legal Institute	O R	556.55 (-) 231.97	324.58	325.98	+1.40	Anticipated saving of ₹ 231.97 lakh was the net effect of increase of ₹ 0.35 lakh by re-appropriation and decrease of ₹ 232.32 lakh (₹ 0.35 lakh by re-appropriation + ₹ 231.97 lakh as surrender) in the provision. Decrease was partly attributed to economical. Reason for remaining decrease and increase as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.03-Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-116.0801.5430- Upgradation of Forensic Science Lab	O R	140.02 (-) 110.02	30.00	30.00	0.00	Anticipated saving of ₹ 110.02 lakh was the net effect of increase of ₹ 30.00 lakh by re-appropriation and decrease of ₹ 140.02 lakh (₹ 110.02 lakh as surrender + ₹ 30.00 lakh as re-appropriation) in the provision. Decrease was attributed to potential saving. Reasons for remaining decrease and increase have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2055-800.6329- Expenditure on New Recruitment Process	O R	1,110.35 (-) 1,110.35	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,110.35 lakh as surrender was attributed to potential saving. Saving had occurred under this head during 2020-21 also.
2055-800.8333- Expenditure from Road Safety Fund	O R	2,002.00 (-) 1,296.06	705.94	705.96	+0.02	Anticipated saving of ₹ 1,296.06 lakh (₹ 99.00 lakh by re-appropriation + ₹ 1,197.06 lakh as surrender) was partly attributed to potential saving. Reasons for remaining anticipated saving as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2055-800.0701.7347- Reformation of Narcotics Branch	O R	42.62 (-) 42.62	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 42.62 lakh as surrender was attributed to potential saving.
2055-800.0101.1418- Strengthening Home Land Security	O R	300.02 (-) 252.27	47.75	47.75	0.00	Anticipated saving of ₹ 252.27 lakh as surrender was attributed to potential saving.

GRANT NO.03-Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.0492- Expenditure on Call Outs	O S R	38,584.00 25.00 (-) 1,818.39	36,791.41	28,410.27	(-) 8,381.14	Anticipated saving of ₹ 1,818.39 lakh as surrender was partly attributed to potential saving . Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2070-107.4670- Training of Home Guards	O R	172.56 (-) 65.20	107.36	107.21	(-) 0.15	Anticipated saving of ₹ 65.20 lakh as surrender was partly attributed to potential saving. Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2022).
2070-107.0701.7867- Modernisation of Nagar Sena	O R	150.00 (-) 150.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 150.00 lakh as surrender was attributed to lack of administrative approval from government. Saving had occurred under this head during 2020-21 also.
2070-107.0101.7327- Formation of State Disaster Emergency Redemption Force	O S R	3,650.29 Token (-) 1,209.48	2,440.81	2,440.77	(-) 0.04	Anticipated saving of ₹ 1,209.48 lakh was the net effect of increase of ₹ 2.00 lakh by re-appropriation and decrease of ₹ 1,211.48 lakh (₹ 2.00 lakh by re-appropriation and ₹ 1,209.48 lakh as surrender) in the provision. Decrease was attributed to economical, HRA is not given to the employees posted on deputation while increase was attributed to pending bills of medical claim. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.03-Police 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
2055-108.0101.7185- Establishment of State Industrial Security Force Batallion	O S R	4,682.90 Token 1,167.90	5,850.80	5,809.38	(-) 41.42	Augmentation of funds of ₹ 1,167.90 lakh was net effect of increase of ₹ 1,563.75 lakh by re appropriation and decrease of ₹ 395.85 lakh (₹ 282.85 lakh as surrender and ₹ 113.00 lakh by re-appropriation was attributed to potential saving). Increase was attributed to extra fund for transfer grant, pending bills of salary, DA, HRA, and other allowances. Reasons for final saving have not been intimated (July 2022).
2055-109.0101.5555- Security of Big Cities and Sensitive Places	O R	322.01 118.00	440.01	440.01	0.00	Augmentation of funds of ₹ 118.00 lakh was net effect of increase of ₹ 300.00 lakh by re appropriation was attributed to pending bills of CCTV, electricity bills of last year and decrease of ₹ 182.00 lakh as surrender was attributed to potential saving. Excess had occurred under this head during 2020-21 also.
2055-115.0704.2643- Modernisation of Police Force	S R	0.01 438.31	438.32	467.11	+ 28.79	Augmentation of funds of ₹ 438.31 lakh by re appropriation was attributed to extra fund for less budget and state share for new segment code 0704. Reasons for final excess have not been intimated (July 2022).

GRANT NO.03-Police contd.

Charged

- (5) Entire saving of ₹ 125.03 lakh, was surrendered on 31 March 2022.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055.109.4491- General Expenditure (District Establishment)	O	150.00	27.47	27.47	0.00	Anticipated saving of ₹ 122.53 lakh as surrender was attributed to potential saving. Saving had occurred under this head during 2020-21 also.
	R	(-) 122.53				

Capital:

Voted

- (7) As the actual Expenditure was less than the original provision, Supplementary Grant of ₹ 10,000.00 lakh obtained in December 2021 proved unnecessary.
- (8) Entire saving of ₹ 20,435.42 lakh, was surrendered on 31 March 2022.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055.109.6065- Strengthening of Police Stations	O	1,000.00	359.56	359.56	0.00	Anticipated saving of ₹ 640.44 lakh as surrender was attributed to potential saving.
	R	(-) 640.44				
4055-207.0270- Criminal Investigation Department	O	3,600.01	2,614.30	2,614.30	0.00	Anticipated saving of ₹ 985.71 lakh (₹ 156.27 lakh as re-appropriation and ₹ 829.44 lakh as surrender) was attributed to potential saving
	R	(-) 985.71				
4055.207.3680- Police Headquarters	O	500.00	376.77	376.77	0.00	Anticipated saving of ₹ 123.23 lakh as surrender was attributed to potential saving.
	R	(-) 123.23				

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 R	5,000.00 (-) 3,792.95	1,207.05	1,207.05	0.00	Anticipated saving of ₹ 3,792.95 lakh (₹ 2,266.69 lakh by re appropriation + ₹ 1,526.26 lakh as surrender) was attributed to potential saving. Saving had occurred under this head during 2020-21 also.
4055.207.7823- Construction of Police Hospital	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,000.00 lakh as surrender was attributed to potential saving.
4055-800.8333- Expenditure from Road Safety Fund	O R	2,100.00 (-) 1,344.00	756.00	756.00	0.00	Anticipated saving of ₹ 1,344.00 lakh as surrender was attributed to potential saving.
4055.211.0102.3059- Chief Minister Police Housing Scheme	O S R	9,200.00 2,300.00 (-) 2,300.00	9,200.00	7,683.84	(-) 1,516.16	Anticipated saving of ₹ 2,300.00 lakh as surrender was attributed to potential saving. Reasons for final saving have not been intimated (July 2022).
4055.211.0101.3059- Chief Minister Police Housing Scheme	O S R	24,899.99 6,000.00 (-) 6,000.00	24,899.00	27,470.87	+ 2,570.88	Anticipated saving of ₹ 6,000.00 lakh as surrender was attributed to potential saving. Reasons for final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
4055.800.0801.1948- National Emergency Response System	O R	390.00 (-) 244.68	145.32	145.32	0.00	Anticipated saving of ₹ 244.68 lakh as surrender was attributed to potential saving.
4055-800.0703.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	O R	300.00 (-) 300.00	0.00	0.00	0.00	Anticipated saving of ₹ 300.00 lakh as surrender was attributed to potential saving.
4055-800.0101.7346- Centralized Police Call Center and Control Room System	O R	3,010.00 (-) 2,993.48	16.52	16.52	0.00	Anticipated saving of ₹ 2,993.48 lakh as surrender was attributed to potential saving.

GRANT NO.03-Police 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
4055.207.0801.5430- Upgradation of Forensic Science Lab	O	294.85	434.04	434.04	0.00	Augmentation of funds of ₹ 139.19 lakh was net effect of increase of ₹ 139.20 lakh as re-appropriation and decrease of ₹ 0.01 lakh by surrender in the provision. Increase was attributed to credited to PD account while decrease due to potential saving.
	R	139.19				
4055-207.0704.2643- Modernisation of Police Force	S	Token	1,862.95	1,862.95	0.00	Augmentation of funds of ₹ 1,862.95 lakh was net effect of decrease of ₹ 0.74 lakh as surrender and increase of ₹ 1,863.69 lakh as re-appropriation in the provision. Reason for decrease and increase have not been intimated (July 2022).
	R	1,862.95				
4055-207.0701.2643- Modernisation of Police Force	O	2,200.00	2,603.00	2,603.00	0.00	Reasons for Augmentation of funds of ₹ 403.00 lakh by, re-appropriation have not been intimated (July 2022).
	R	403.00				

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, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	56,01,31			
Supplementary	0	56,01,31	38,62,43	(-) 17,38,88
Amount Surrendered during the year (31 March 2022)				8,24,17

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 2022)				1,00

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 (31 March 2022)				1

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

Voted

- (1) Against the available saving of ₹ 1,738.88 lakh, a sum of ₹ 824.17 lakh only 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
2070-114.3598- Motor Garage	O	927.99	713.34	710.96	(-) 2.38	Anticipated saving of ₹ 214.65 lakh as surrender was partly attributed to non-announcement of dearness allowance, austerity and limit imposed by finance department.
	R	(-) 214.65				
2216-80.001.5347- Directorate of Estate	O	160.66	106.43	106.43	0.00	Reasons for anticipated saving of ₹ 54.23 lakh as surrender have not been intimated (July 2022).
	R	(-) 54.23				
2235-60.200.1338- Madhya Pradesh Criminal Victims Compensation Scheme 2015	O	1,500.02	1,500.02	866.02	(-) 634.00	Reasons for saving have not been intimated (July 2022).
2235-60.200.3700- Rajya Sainik Board	O	261.97	218.21	220.70	+ 2.49	Reasons for anticipated saving of ₹ 43.76 lakh as surrender as well as final excess have not been intimated (July 2022).
	R	(-) 43.76				
2235-60.200.9262- District Sainik Board	O	1,341.06	1,131.68	1,142.87	+ 11.19	Reasons for anticipated saving of ₹ 209.38 lakh as surrender as well as final excess have not been intimated (July 2022).
	R	(-) 209.38				
2235-60.200.0101.7329- State Disaster Management Authority Secretariate	O	295.29	152.89	79.90	(-) 72.99	Reasons for anticipated saving of ₹ 142.40 lakh as surrender as well as final saving have not been intimated (July 2022).
	R	(-) 142.40				
2235-60.200.0101.7331- Disaster Management Capacity Development	O	135.46	41.32	17.83	(-) 23.49	Reasons for anticipated saving of ₹ 94.14 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 94.14				

GRANT NO.05-JAIL
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,58,04,05			
Supplementary	4,35,00	4,62,39,05	4,15,56,84	(-) 46,82,21
Amount Surrendered during the year (31 March 2022)				46,32,11

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	70,50,00			
Supplementary		70,50,00	31,57,01	(-) 38,92,99
Amount Surrendered during the year (31 March 2022)				38,92,99

Notes and Comments

Revenue:

- (1) As the actual Expenditure was less than the original provision, Supplementary Grant of ₹ 435.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 4,682.21 lakh, a sum of ₹ 4,632.11 lakh was surrendered on 31 March 2022.
- (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	1,197.08 (-) 253.81	943.27	940.27	(-) 3.00	Anticipated saving of ₹ 253.81 lakh as surrender was attributed to no demand, actual expenditure and potential saving. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.05-Jail conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-101.0101.5044- Modernisation of Jails	O R	580.00 (-) 205.73	374.27	375.60	+ 1.33	Anticipated saving of ₹ 205.73 lakh as surrendered was due to actual expenditure, potential saving, no demand, the erroneous amount appearing in the IFMIS software. Reason for final excess have not been intimated (July 2022).
2056-101.0101.5048- Industrial Training to Prisoners	O R	146.00 (-) 79.48	66.52	66.52	0.00	Anticipated saving of ₹ 79.48 lakh as surrendered was due to no demand, quarterly expenditure limit .
2056-102.7817- Onetime Aid for Construction of Item by Prisoners	O R	600.00 (-) 456.00	144.00	144.00	0.00	Anticipated saving of ₹ 456.00 lakh (as surrender ₹ 256.00 lakh + as re-appropriation of ₹ 200.00 lakh) was partly attributed to quarterly expenditure in limit and basis on actual expenditure.

Capital:

- (4) Entire saving of ₹ 3,892.99 lakh was surrendered on 31 March 2022.
- (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 R	1,200.00 (-) 993.02	206.98	206.98	0.00	Reasons for anticipated saving ₹ 993.02 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4059-01.051.0101.6405- Construction of Jail Buildings	O R	5,000.00 (-) 2,555.83	2,444.17	2,444.17	0.00	Reasons for anticipated saving ₹ 2,555.83 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 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	1,82,27,78,25			
Supplementary	7,42,83,00	1,89,70,61,25	1,72,63,65,30	(-) 17,06,95,95
Amount Surrendered during the year (31 March 2022)				31,37,28

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,31,16,02			
Supplementary	0	1,31,16,02	6,52,74	(-) 1,24,63,28
Amount Surrendered during the year (31 March 2022)				4,10

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	18,73,84,03			
Supplementary	90,00,00	19,63,84,03	8,72,39,24	(-)10,91,44,79
Amount Surrendered during the year (31 March 2022)				1

GRANT NO.06-Finance contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year (31 March 2022)				0

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 74,283.00 lakh, obtained in March 2022 proved unnecessary.
- (2) Against the huge available saving of ₹ 1,70,695.95 lakh, a sum of ₹ 3,137.28 lakh only was surrendered on 31 March 2022.
- (3) 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 potential savings. Saving had occurred under this head during 2020-21 and 2019-20 also.
2052-091.4295- Directorate of Financial Management Systems	O	421.28	421.28	152.09	(-) 269.19	There was increase and decrease of same amount of ₹ 3.00 lakh by re-appropriation. Reasons for increase and decrease as well as final saving have not been intimated (July 2022).
2052-091.4296- Directorate of Institutional Finance	O R	812.99 (-) 502.78	310.21	309.54	(-) 0.67	Anticipated saving of ₹ 502.78 lakh as surrender was attributed to potential savings. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.6357- Strengthening of P.P.P. Cell	O R	1,529.85 (-) 1,430.98	98.87	98.87	0.00	Anticipated saving of ₹ 1,430.98 lakh as surrender was attributed to potential savings. Saving had occurred under this head during 2020-21 also.
2052-091.9508- Staff Commision	O	234.51	234.51	10.80	(-) 223.71	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2052-091.0101.5652- M.P.Project Development Fund Scheme	O R	75.00 (-) 75.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 75.00 lakh as surrender was attributed to potential savings. Saving had occurred under this head during 2020-21 and 2019-20 also.
2054-003.3843- Accounts Training School , Strengthening of Internal Audit	O	254.18	254.18	213.90	(-) 40.28	There was increase and decrease of same amount of ₹ 16.00 lakh by re-appropriation. Reasons for increase and decrease as well as final saving have not been intimated (July 2022).
2054-095.5329- Payment of pending Bills	O R	90,000.00 (-) 1,159.03	88,840.97	0.00	(-) 88,840.97	Anticipated saving of ₹ 1,159.03 lakh as re-appropriation was attributed to savings. Reasons for entire final saving have not been intimated (July 2022).
2054-095.8808- Works related to Information Technology	O R	4,565.00 (-) 24.52	4,540.48	25,85.68	(-) 1,954.80	Reasons for anticipated saving of ₹ 24.52 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 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	8,946.45	8,937.45	6,813.08	(-) 2,124.37	Anticipated saving of ₹ 9.00 lakh was the net effect of increase of ₹ 17.00 lakh and decrease of ₹ 26.00 lakh as re-appropriation. The decrease was attributed to potential savings. Reasons for final savings have not been intimated (July 2022). Saving had occurred under this head during 2020-21.
	R	(-) 9.00				
2054-098.4361- Insurance and Local Fund Account	O	5,453.55	5,453.55	4,025.36	(-) 1,428.19	Reasons for saving have not been intimated (July 2022).
2070-800.0101.0224- Other Expenditure	O	10,000.03	10,000.03	0.00	10,000.03	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2070-800.9135- Maintenance Grant to M.P.P.I. Company	O	1,000.00	1,000.00	50.63	(-) 949.37	Reasons for saving have not been intimated (July 2022).
2071-01.101.9999- Composite State of Madhya Pradesh Pension	O	8,98,144.00	5,01,644.00	4,13,946.85	(-) 87,697.15	Reasons for anticipated saving of ₹3,96,500.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 3,96,500.00				
2071-01.102.9998- Madhya Pradesh Pension	O	350.00	25,000.00	24,232.18	(-) 767.82	Reasons for anticipated saving of ₹10,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 10,000.00				

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.102.9999- Composite State of Madhya Pradesh Pension	O R	10,000.00 (-) 7,500.00	2,500.00	1,527.77	(-) 972.23	Reasons for anticipated saving of ₹ 7,500.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2071-01.104.9999- Composite State of Madhya Pradesh Pension	O R	15,000.00 (-) 10,000.00	5,000.00	2,868.55	(-) 2,131.45	Reasons for anticipated saving of ₹10,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21also.
2071-01.105.9999- Composite State of Madhya Pradesh Pension	O R	1,97,364.00 (-) 43,000.00	1,54,364.00	1,19,174.72	(-) 35,189.28	Reasons for anticipated saving of ₹ 43,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022).
2071-01.111.9999- Composite State of Madhya Pradesh Pension	O	3,400.56 (-) 905.00	2,495.56	1,561.77	(-) 933.79	Reasons for anticipated saving of ₹ 905.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022).
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 (July 2022). Saving had occurred under this head during 2020-21 and 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
2071-01.101.9998- Madhya Pradesh Pension	O R	1,756.92 3,00,000.00	3,01,756.92	3,69,923.60	+ 68,166.68	Reasons for augmentation of funds by re-appropriation of ₹ 3,00,000.00 lakh as well as huge final excess have not been intimated (July 2022).

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.104.9998- Madhya Pradesh Pension	O R	2,05,198.00 85,000.00	2,90,198.00	2,93,859.50	+ 3,661.50	Reasons for augmentation of funds by re-appropriation of ₹ 85,000.00 lakh as well as huge final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2071-01.105.9998- Madhya Pradesh Pension	O R	55,000.00 42,500.00	97,500.00	1,24,970.66	+ 27,470.66	Reasons for augmentation of funds by re-appropriation of ₹ 42,500.00 lakh as well as huge final excess have not been intimated (July 2022).
2071-01.111.9998- Madhya Pradesh Pension	O R	600.00 400.00	1,000.00	1,242.27	+ 242.27	Reasons for augmentation of funds by re-appropriation of ₹ 400.00 lakh as well as final excess have not been intimated (July 2022).
2071-01.115. 9998- Composite State of Madhya Pradesh Pension	O R	37,300.00 40,000.00	77,300.00	76,401.56	(-) 898.44	Reasons for augmentation of funds by re-appropriation of ₹ 40,000.00 lakh as well as final saving have not been intimated (July 2022).
2075-797.6857- Transfers to/from Reserve Fund/Deposit Account	O R	1,500.00 1,159.03	2,659.03	2,659.03	0.00	Augmentation of funds by re-appropriation of ₹ 1,159.03 lakh for security for transfer to reserve fund.

Charged

- (5) Against the huge available saving of ₹ 12,463.28 lakh, a sum of ₹ 4.10 lakh only was surrendered on 31 March 2022.
- (6) Saving in the appropriation occurred mainly under: -

GRANT NO.06-Finance contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.5329- Payment of Pending Bills	O	10,000.00	10,000.00	0.00	(-) 10,000.00	Reason for non-utilisation of entire appropriation of ₹ 10,000.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	301.92	301.92	0.00	(-) 301.92	Reason for non-utilisation of entire appropriation of ₹ 301.92 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2071-01.101.9999- Composite State of Madhya Pradesh Pension	O	1,000.00	1,000.00	141.50	(-) 858.50	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2071-01.102.9999- Composite State of Madhya Pradesh Pension	O	500.00	500.00	20.41	(-) 479.59	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2071-01.103.9999- Composite State of Madhya Pradesh Pension	O	50.00	50.00	0.05	(-) 49.95	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 9,000.00 lakh, obtained in December 2021 proved unnecessary.
- (8) Against the huge available saving of ₹1,09,144.79 lakh, a sum of ₹ 0.01 lakh only was surrendered on 31 March 2022.
- (9) Saving in the provision occurred mainly under: -

GRANT NO.06-Finance conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6075.800.6787- Provision For Settlement Of Guaranteed Loan	O R	79,314.00 (-) 19,223.00	60,091.00	0.00	(-) 60,091.00	Reason for anticipated saving of ₹ 19,223.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
6075.800.6788- Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O S	55,000.00 9,000.00	64,000.00	15,896.00	(-) 48,104.00	Reasons for anticipated saving of ₹ 9,000.00 lakh as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
7610-201.9084- House Building advances 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 (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.1005- Share Capital Investment in Regional Rural Banks	O R	2,000.00 19,223.00	21,223.00	21,223.0	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 19,223.00 lakh have not been intimated (July 2022).

GRANT NO.07-COMMERCIAL TAX

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,98,58,29	20,67,55,29	16,85,31,11	(-) 3,82,24,18
Supplementary	68,97,00			
Amount Surrendered during the year (31 March 2022)				76,90,84

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,01	11,01	0	(-) 11,01
Supplementary	0			
Amount Surrendered during the year (31 March 2022)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,72,02	11,72,02	13,85	(-) 11,58,17
Supplementary	0			
Amount Surrendered during the year (31 March 2022)				8,50,00

GRANT NO.07- Commercial Tax contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,897.00 lakh, obtained in August 2021 (₹ 0.001 lakh), December 2021 (₹ 2,589.00 lakh) and March 2022 (₹ 4,308.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 38,224.18 lakh, a sum of ₹ 7,690.84 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.102.2455- Expense on Sale of Non Judical Stamps	S	93.46	93.46	0.00	(-) 93.46	Reasons for non utilization of entire provision have not been intimated (July 2022).
2030-02.102.2455- Expense on Sale of Non Judical Stamps	O S	7,200.00 295.54	7,495.54	198.00	(-) 7,297.54	Reasons for saving have not been intimated (July 2022).
2030-02.797.0570.0817- Transfer of Receipts Received from Stamp Duty and Registration Surcharge to Fund Under Municipal Act	O	62,500.00	62,500.00	45,757.00	(-) 16,743.00	Reasons for saving have not been intimated (July 2022).
2039-001.1470- Establishment of District Workers	O	16,216.27	16,216.27	12,859.52	(-) 3,356.75	Reasons for saving have not been intimated (July 2022).
2039-001.0101.8808- Works Related to Information Technology	O	1,386.58	1,386.58	452.93	(-) 933.65	Saving of ₹ 933.65 lakh was attributed to non payment of bills due to non quality/quantity verification of purchasing of hardware/software in e-excise project.
2043-001.7816- MP Bhama Shah Award Scheme	O R	200.00 (-) 200.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision of ₹ 200.00 lakh as surrender have not been intimated (July 2022).
2043-001.8808- Works Related to Information Technology	O R	2,535.11 (-) 1,207.91	1,327.20	1,327.20	0.00	Reason for anticipated saving of ₹ 1,207.91 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.07- Commercial Tax contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2043-800.9635- Expenditure of Receipts for Consumer Welfare Fund from CGST Department	O	45.00	45.00	0.00	(-) 45.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).

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

The Panchayat, Land Revenue Cess and Stamp Duty Fund was constituted under Section 74 and 75 of the Madhya Pradesh Panchayati Raj Adhiniyam 1993. Land Revenue Cess levied on or collected from each 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 2021 was ₹ 1,78,992.49 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 1,78,992.49 lakh was at the credit in Fund account on 31 March 2022.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2021-22.

Charged

- (5) Against the available saving of entire appropriation of ₹ 11.01 lakh, a sum of ₹ 1.00 lakh was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under: -

GRANT NO.07- Commercial Tax concld.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.1470- Establishment of District Workers	O	10.00	10.00	0.00	(-) 10.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).

Capital:

Voted

- (7) Against the available saving of ₹ 1,158.17 lakh, a sum of ₹ 850.00 lakh only was surrendered on 31 March 2022.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1267- Construction of Commercial Tax Office Buildings	O	850.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision of ₹ 850.00 lakh as surrender have not been intimated (July 2022).
	R	(-) 850.00				
4059-01.051.0101.7382- Construction and Extension of Office Building District Sub Registrar	O	322.00	322.00	13.85	(-) 308.15	Reason for saving have not been intimated (July 2022).

Other Comments

- (9) Surrender sanction no. 1358 / 2345 / 2021 / 2 / 5 Bhopal dated 09.05.2021 of ₹ 7,16,02,72,609 was not included in the account, as it was received after the cut off date (10-05-2022), on 17.05.2022 and absence of sanction order.

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	20,42,68,35			
Supplementary	16,23,35	20,58,91,70	17,37,80,83	(-) 3,21,10,87
Amount Surrendered during the year (31 March 2022)				1,74,32,00

The expenditure (₹17,37,80,83,000) shown in Revenue (Voted) section includes an amount of ₹ 9,82,00,000 spent out of an advance from the contingency fund sanctioned on 26-08-2021. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,03,54			
Supplementary	9,82,00	13,85,54	10,80,23	(-) 3,05,31
Amount Surrendered during the year (31 March 2022)				97,98

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,71,40,02			
Supplementary	0	1,71,40,02	1,24,03,00	(-) 47,37,02
Amount Surrendered during the year (31 March 2022)				8,06,10

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2.25 lakh obtained in August 2021 and ₹ 1,621.10 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 32,110.87 lakh, a sum of ₹ 17,432.00 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-001-0456- Office of the Commissioner, Land Record	O R	987.81 (-) 397.84	589.97	584.04	(-) 5.93	Anticipated saving of ₹ 397.84 lakh as surrender was attributed to non receipt of demand from D.D.O. and occurrence of expenditure according to requirement. Reasons for final saving have not been intimated (July 2022).
2029-103.1472- District Expenditure	O R	92,460.88 (-) 12,868.13	79,592.75	79,860.37	+ 267.62	Anticipated saving of ₹ 12,868.13 lakh as surrender was attributed to expenditure done according to requirement. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2029-103.0101.5390- Prime Minister Kisan Award Fund Scheme	O R	600.00 (-) 584.91	15.09	15.09	0.00	Anticipated saving of ₹ 584.91 lakh as surrender was attributed to occurrence of expenditure according to requirement.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-099.3657- Board of Revenue	O R	712.96 (-) 283.83	429.13	432.07	+2.94	Anticipated saving of ₹ 283.83 lakh was the net effect of increase of ₹ 70.00 lakh by re-appropriation and decrease of ₹ 353.83 lakh (₹70.00 lakh by re-appropriation + ₹ 283.83 lakh as surrender) in the provision. The increase was attributed to payment of salary for next three months and payment of LTC and decrease was attributed to occurrence of saving expenditure done according to requirement. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2053-094.0441- Process Servers Establishment	O	13,860.20	13,860.20	11,541.60	(-) 2,318.60	Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2053-094.0619- Establishment of Sub-Division	O	34,424.86	34,424.86	30,869.27	(-) 3,555.59	There was increase and decrease of same amount of ₹ 330.00 lakh as re appropriation under this head. Increase was attributed to less budget provision while decrease was attributed to less expenditure in 2021-22. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2053-094.6924- Chief Revenue Commissioner (Establishment)	O S	1,220.32 2.25	1,222.57	409.22	(-) 813.35	There was increase and decrease of same amount of ₹ 4.50 lakh under this head. Increase was attributed to payment of pending bills of 2021-22 and decrease was attributed to due to less expenditure occurred non-payments of TA claims in 2021-22. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-094.0101.8808- Works Related to Information Technology	O	885.01	885.01	344.13	(-) 540.88	Reasons for final saving have not been intimated (July 2022).
2058-001.2286- Office of the Controller, Stationery and Printing	O R	330.24 (-) 120.46	209.78	208.89	(-) 0.89	Anticipated saving of ₹ 120.46 lakh as surrender was attributed to vacant posts, retirement, less demand and frugality. Reason for final saving have not been intimated (July 2022).
2058-001.4202- Government Central and Regional Presses	O S R	4,864.33 21.10 (-) 1,468.69	3,416.74	3,390.28	(-) 26.46	Anticipated saving of ₹ 1,468.69 lakh was the net effect of increase of ₹ 59.60 lakh by re-appropriation and decrease of ₹ 1,528.29 lakh (₹ 59.60 lakh by re-appropriation + ₹ 1,468.69 lakh as surrender) in the provision. The increase was attributed to less allotment, payments of arrear and Bhopal press upgradation while decrease was attributed to expenditure done according to requirement and economical. Reasons for final saving have not been intimated (July 2022).

Charged

- (4) Against the available saving of ₹ 305.31 lakh, a sum of ₹ 97.98 lakh only was surrendered on 31 March 2022.
- (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	182.40 (-) 95.48	86.92	96.83	+ 9.91	Reasons for anticipated saving of ₹ 95.48 lakh as surrender as well as final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 and 2019-20 also.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.1509- District Establishment	O S	209.99 982.00	1,191.99	983.40	(-) 208.59	Reasons for saving have not been intimated (July 2022).

Capital:

Voted

- (6) Against the available saving of ₹ 4,737.02 lakh, a sum of ₹ 806.10 lakh only was surrendered on 31 March 2022.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0103.5160- Construction of Residential Campus in Tehsils having less Population	O	170.64	170.64	0.00	(-)170.64	Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4059-01.051.0103.6664- Construction of Building at Tehsils, Districts and Divisions	O	2,680.00	2,680.00	1,120.14	(-) 1,559.86	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4059-01.051.0102.5160- Construction of Residential Campus in Tehsils having less Population	O	218.00	218.00	14.73	(-) 203.27	Reasons for saving have not been intimated (July 2022).
4059-01.051.0102.6664- Construction of Building at Tehsils, Districts and Divisions	O	3,890.00	3,890.00	2,553.20	(-) 1,336.80	Reasons for saving have not been intimated (July 2022).
4070-800-3657- Board of Revenue	O R	40.00 (-) 40.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 40.00 lakh as surrender have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800-6846- Land Management	O R	1,000.00 (-) 900.08	99.92	211.48	+111.56	Reasons for anticipated saving of ₹ 900.08 lakh (₹ 765.08 lakh as surrender + ₹ 135.00 lakh as re-appropriation) was attributed to less receipt of bills. Reason for remaining anticipated saving as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of Machines and Equipments for Printing	O R	612.00 133.99	745.99	745.99	0.00	Augmentation of funds ₹ 133.99 lakh was the net effect of increase of ₹ 135.00 lakh by re-appropriation and decrease of ₹ 1.01 lakh as surrender in the provision. The increase was attributed to Bhopal press upgradation. Specific reason for decrease have not been intimated (July 2022).

GRANT NO.09-NEW AND RENEWABLE ENERGY

(Major Heads- 2810-New and Renewable Energy)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	39,66,78			
Supplementary	0	39,66,78	33,76,24	(-) 5,90,54
Amount Surrendered during the year				0

Charged

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

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 590.54 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-105.2304- Direction and Administration	O	186.77	186.77	80.45	(-) 106.32	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19.
2810-02.101.0101.7312- Solar Power Park Expansion	O	60.00	60.00	0.00	(-) 60.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).

GRANT NO.09-New and Renewable Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-60.800.0101.5683- Capital Grants in Industry Promotion Policy 2014	O	95.00	95.00	0.00	(-) 95.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).
2810-60.800.0101.5694- Interest Subsidy in Industry Promotion Policy 2014	O	161.19	161.19	0.00	(-) 161.19	Reason for non-utilisation of entire provision have not been intimated (July 2022).

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	17,91,38,63			
Supplementary	26,55,18	18,17,93,81	15,24,73,57	(-) 2,93,20,24
Amount Surrendered during the year (31 March 2022)				2,84,46

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	80,00			
Supplementary	0	80,00	52,90	(-) 27,10
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,15,46,85			
Supplementary	Token	11,15,46,85	9,81,44,71	(-) 1,34,02,14
Amount Surrendered during the year				0

GRANT NO.10-Forest contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,655.18 lakh obtained in August 2021 proved unnecessary.
- (2) Against the available huge saving of ₹ 29,320.24 lakh, a sum of ₹ 284.46 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0703.5317- Intensive Forest Management	O	0.03	70.63	0.00	(-) 70.63	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
	S	70.60				
2406-01.001.0702.5317- Intensive Forest Management	O	0.03	84.52	0.00	(-) 84.52	Reasons for non-utilisation of entire provision received through appropriation and supplementary grant have not been intimated (July 2022).
	S	84.49				
2406-01.001.0101.3555- Head Quarters	O R	6,025.01 (-) 20.00	6,005.01	4,155.60	(-) 1,849.41	Anticipated saving of ₹20.00 lakh was net effect of increase of ₹ 62.00 lakh and decrease of ₹ 82.00 lakh as re-appropriation in the provision. The decrease was attributed to anticipated budget provision. While increase was attributed to payment of salary for permanent employee. Reason for remaining decrease and increase as well as final saving have not been intimated (July 2022).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive forest circle	O R	1,00,940.82 (-) 1,150.00	99,790.82	84,640.26	(-) 15,150.56	Anticipated saving of ₹ 1,150.00 lakh was net effect of increase of ₹ 360.00 lakh and decrease of ₹ 1,510.00 lakh as re-appropriation in the provision. The decrease was attributed to anticipated budget provision. While increase was attributed to payment of salary for permanent employee. Reason for remaining decrease and increase as well as final saving have not been intimated (July 2022).
2406-01.190.0703.7458- Composite Bamboo Development Plan (Bamboo Mission)	O R	931.00 (-) 317.80	613.20	87.75	(-) 525.45	Reasons for anticipated saving of ₹ 317.80 lakh as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2406-01.190.0702.7458- Composite Bamboo Development Plan (Bamboo Mission)	O R	1,000.00 (-) 326.15	673.85	118.69	(-) 555.16	Reasons for anticipated saving of ₹ 326.15 lakh as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2406-02.110.0703.3730- Coordinated Development of Wild Life Habitat	O R	100.00 (-) 40.00	60.00	0.00	(-) 60.00	Reasons for anticipated saving of ₹ 40.00 lakh as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-02.110.0702.3730- Coordinated Development of Wild Life Habitat	O	2,651.04	2,651.04	1,393.47	(-) 1,257.57	Reasons for saving have not been intimated (July 2022).
2406-02.110.0701.3730- Coordinated Development of Wild Life Habitat	O R	4,856.02 (-) 578.77	4,277.25	1,932.43	(-) 2,344.82	Reasons for anticipated saving of ₹ 578.77 lakh as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2406-01.001.0704.5317- Intensive Forest Management	S R	0.01 112.36	112.37	0.00	(-) 112.37	Reasons for augmentation of fund ₹ 112.36 lakh by re-appropriation as well as entire saving have not been intimated (July 2022).
2406-01.003.0101.4462- Operation of Forest Training Center	O	1,966.71	1,966.71	1,342.58	(-) 624.13	Reasons for saving have not been intimated (July 2022).
2406-01.004.0101.2330- Digitization of forest Map	O	600.00	600.00	367.59	(-) 232.41	Reasons for saving have not been intimated (July 2022).
2406-01.101.0801.0664- Eco System Services Improvement Project	O	2,000.00	2,000.00	1,573.40	(-) 426.60	Reasons for saving have not been intimated (July 2022).
2406-01.101.0103.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O R	5,355.81 1,700.00	7,055.81	5,283.05	(-) 1,772.76	Anticipated saving of ₹ 1,700.00 lakh was net effect of increase of ₹ 2,400.00 lakh and decrease of ₹ 700.00 lakh as re-appropriation in the provision. The decrease was attributed to potential saving. While increase was attributed to payment of salary for permanent employee. Reason for remaining increase as well as final saving have not been intimated (July 2022).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0102.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O R	6,043.04 (-) 600.00	5,443.04	4,439.21	(-) 1,003.83	Anticipated saving of ₹ 600.00 lakh was net effect of increase of ₹ 800.00 lakh and decrease of ₹ 1,400.00 lakh as re-appropriation in the provision. The decrease was partly attributed to potential saving. While increase was attributed to payment of salary for permanent employee. Reason for remaining decrease and increase as well as final saving have not been intimated (July 2022).
2406-01.190.0705.7458- Composite Bamboo Development Plan (Bamboo Mission)	S R	Token 326.15	326.15	0.00	(-) 326.15	Reasons for augmentation of fund by re-appropriation as well as entire saving have not been intimated (July 2022).

- (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
2406-01.190.0704.7458- Composite Bamboo Development Plan (Bamboo Mission)	S R	Token 180.65	180.65	44.14	(-) 136.51	Augmentation of funds of ₹ 180.65 lakh by re-appropriation was attributed as per the guidelines of GOI, a separate budget line for withdrawal of state share of centrally sponsored schemes was prepared in the 1st supplementary grant 2021-22. As the amount of center share and state share was not proportionate according to the guidelines of the scheme. Madhya Pradesh Government gave power to the budget controlling officer to re-appropriation the prescribed amount in the ratio ie 60:40 of state share given in the budget lines. Reasons for final saving have not been intimated (July 2022).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-02.110.0705.3730- Coordinated Development of Wild Life Habitat	S	0.01	0.01	1,033.64	+ 1,033.63	Reasons for excess have not been intimated (July 2022).
2406-02.110.0704.3730- Coordinated Development of Wild Life Habitat	S	0.01	0.01	1,198.06	+ 1,198.05	Reasons for excess have not been intimated (July 2022).
2406-02.110.0704.8862- Habitat development of wild animals in national parks and sanctuaries	S	0.01	0.01	374.41	+ 374.40	Reasons for excess have not been intimated (July 2022).
2406-02.110.0701.8862- Habitat development of wild animals in national parks and sanctuaries	S R	0.01 553.73	553.74	563.80	+ 10.06	Reasons for Augmentation of fund ₹ 553.73 lakh as well as final excess have not been intimated (July 2022).

Charged

- (5) Against the available saving of ₹ 27.10 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0101.3555- Head Quarters	O	30.00	30.00	9.85	(-) 20.15	Reasons for saving have not been intimated (July 2022).

Capital:

Voted

- (7) Against the available huge saving of ₹ 13,402.14 lakh, no amount was surrendered during the year.
- (8) 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
4406-01.101.0702.7488- National Forestry Schemes (Green India)	O	1,500.00	900.00	497.67	(-) 402.33	Reasons for anticipated saving of ₹ 600.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 600.00				
4406-01.102.0703.3730- Coordinated Development of Wild Life Habitat	O	3,850.00	2,310.00	0.00	(-) 2,310.00	Reason for anticipated saving of ₹ 1,540.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20.
	R	(-) 1,540.00				
4406-01.800.9664- Campa Compensatory Afforestation	O	21,099.01	10,732.51	9,839.06	(-) 893.45	Anticipated saving of ₹ 10,366.50 lakh by re-appropriation was partly attributed to excess allocation of budget (₹ 4,866.50 lakh). Reason for remaining saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21.
	R	10,366.50				

- (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
4406-01.800.9665- Campa help zone Treatment charge	O	438.94	805.44	630.12	(-) 175.32	Augmentation of ₹ 366.50 lakh was net effect of increase of ₹ 463.50 lakh and decrease of ₹ 97.00 lakh as re-appropriation in the provision. The decrease was attributed to anticipated budget, due to excess allocation. While increase was due the implementation of approved works due to the receipt of less budget allocation, then the amount of A.P.O. approved by state level steering committee and national authority. Reason for final saving have not been intimated (July 2022).
	R	366.50				

GRANT NO.10-Forest conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.800.9667- Campa Net Present Value	O	38,849.01	47,849.01	44,560.02	(-) 3,288.99	Augmentation of ₹ 9,000.00 lakh was net effect of increase of ₹ 9,800.00 lakh as re-appropriation and decrease of ₹ 800.00 lakh as re-appropriation in the provision. The reason of decrease of ₹ 800.00 lakh as re-appropriation is not intimated, where as increase was due to the implementation of approved works due to the receipt of less budget allocation, then the amount of A.P.O. approved by state level steering committee and national authority. Reason for final saving have not been intimated (July 2022).
	R	9,000.00				

- (10) A surrender sanction no. 03/B-1/F/Surr./2022/1924, dated 20.05.2022 of ₹ 42,700.49 lakh was not included in the account, as it was received on 03.06.2022. After the cut off date (10-05-2022).

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	10,20,97,75			
Supplementary	4,00,00,00	14,20,97,75	14,18,57,55	(-) 2,40,20
Amount Surrendered during the year (31 March 2022)				2,39,24

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 2022)				25

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,26,00,02			
Supplementary	0	8,26,00,02	5,33,22,00	(-) 2,92,78,02
Amount Surrendered during the year (31 March 2022)				2,92,78,02

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

Voted

- (1) Against the available saving of ₹ 240.20 lakh, a sum of ₹ 239.24 lakh only was surrendered on 31 March 2022.

Capital:

Voted

- (2) Entire saving of ₹ 29,278.02 lakh was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4875-60.190.0101.9842- Development of Industrial Area Under Land Pooling Scheme	O	9,500.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022).
	R	(-) 9,500.00				
4875-60.800.0101.7879- Industrial Infrastructure Development	O	48,000.00	33,222.00	33,222.00	0.00	Reasons for anticipated saving of ₹ 14,778.00 as surrender have not been intimated (July 2022).
	R	(-) 14,778.00				

GRANT NO.12-ENERGY

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	99,53,35,92			
Supplementary	86,94,70,00	1,86,48,05,92	1,86,38,80,79	(-) 9,25,13
Amount Surrendered during the year (31 March 2022)				9,27,16

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	21,61,13,02			
Supplementary	11,23,30,00	32,84,43,02	19,87,80,78	(-) 12,96,62,24
Amount Surrendered during the year (31 March 2022)				14,40,54,42

GRANT NO.12- Energy contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 925.13 lakh, supplementary grant of ₹ 8,69,470.00 lakh, obtained in December 2021 (₹ 1,10,000.00 lakh) and (₹ 7,59,470.00 lakh) in March 2022 proved excessive.
- (2) Surrender of ₹ 927.16 lakh on 31 March 2022 was in excess and unrealistic against the available saving of ₹ 925.13 lakh.
- (3) Excess in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0101.7313- Tariff Grant	O	25,000.00	48,800.00	61,300.00	+12,500.00	Reasons for excess have not been intimated (July 2022).
	S	23,800.00				

(4) Electricity Energy Development Fund:-

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

The opening balance of the Fund on 1 April 2021 was ₹ 3,24,459.62 lakh. During the year ₹ 88,445.00 lakh was credited to the fund and no expenditure was incurred out of the Fund. The balance at the credit to the Fund was ₹ 4,12,904.62 lakh as on 31 March 2022.

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 2021-22.

GRANT NO.12- Energy contd.

Capital:

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,12,330.00 lakh obtained in August 2021 proved unnecessary.
- (6) Surrender of ₹ 1,44,054.42 lakh on 31 March 2022 was in excess and unrealistic against the available saving of ₹ 1,29,662.24 lakh.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-02.190.0101.5332- Installation of Solar Panels in Existing Power Plants of Madhya Pradesh Power Generating Company	O	5,390.00	5,390.00	0.00	(-) 5,390.00	Reasons for non-utilization of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20.
4801-02.190.0101.6323- 2x660 Megawatt Shri Singaji Thermal Power Project	O	10,000.00	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 2020-21.
	R	(-) 10,000.00				
4801-05.190.0103.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	4,400.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of proposal from company.
	R	(-) 4,400.00				
4801-05.190.0102.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	16,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of proposal from company.
	R	(-) 16,000.00				
4801-05.190.0101.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	79,600.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of proposal from company.
	R	(-) 79,600.01				

GRANT NO.12- Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-205.1201.9655- Loan for Smart Meter and Skada Scheme	O	17,100.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receiving of proposal from company. Saving had occurred under this head during 2020-21.
	R	(-) 17,100.00				
6801-190.0101.5336- Renovation and Modernisation Work of Vidhut Grah	O	2,000.00	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 2020-21 and 2019-20.
	R	(-) 2,000.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.0410.7900- Strengthening of Sub Transmission and Distribution System	O	12,500.00	12,500.00	21,743.00	+ 9,243.00	Reasons for huge excess of ₹ 9,243.00 lakh have not been intimated (July 2022).
	R					
6801-190.1201.5523- Arrangement of Independent Feeder for Agriculture Use	S	17,816.00	17,394.91	31,431.97	+ 14,037.06	Anticipated saving of ₹ 421.09 lakh as surrender was attributed to non- adjustment by company due to non- receiving of approval of amount release by Finance Department GOI . Reason for final huge excess of ₹ 14,037.06 lakh have not been intimated (July 2022).
	R	(-) 421.09				

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	1,49,40,78,63			
Supplementary	10,49,66,61	1,59,90,45,24	1,53,88,84,58	(-) 6,01,60,66
Amount Surrendered during the year (31 March 2022)				6,00,69,06

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	45,00			
Supplementary	0	45,00	8,42	(-) 36,58
Amount Surrendered during the year (31 March 2022)				36,58

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 (31 March 2022)				1

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

Voted

- (1) In view of final saving of ₹ 60,160.66 lakh, supplementary grant of ₹ 1,04,966.61 lakh, obtained in December 2021 (₹ 4,734.18 lakh), August 2021 (₹ 1,00,000.00 lakh) and March 2022 (₹ 232.43 lakh) proved excessive.
- (2) Against the available saving of ₹ 60,160.66 lakh, a sum of ₹ 60,069.06 lakh was surrendered on 31 March 2022.
- (3) Overall saving of ₹ 60,160.66 lakh was less than five percent of the total provision.

GRANT NO.14-ANIMAL HUSBANDRY AND DAIRYING

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,55,95,80			
Supplementary	44,04,09	10,99,99,89	9,07,31,65	(-) 1,92,68,24
Amount Surrendered during the year (31 March 2022)				1,92,63,84

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,88			
Supplementary	0	13,88	9,65	(-) 4,23
Amount Surrendered during the year (31 March 2022)				4,23

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,17,65			
Supplementary	Token	10,17,65	6,62,02	(-) 3,55,63
Amount Surrendered during the year (31 March 2022)				3,39,85

GRANT NO.14-Animal Husbandry and Dairying contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,404.09 lakh obtained in August 2021 (₹ 1,404.09 lakh) and December 2021 (₹ 3,000.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 19,268.24 lakh, a sum of ₹ 19,263.84 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.0702.7595- National Animal Husbandry Mission	O R	488.00 (-) 195.20	292.80	292.80	0.00	Anticipated saving of ₹195.20 lakh as surrender was attributed to non receipt of release from GOI. Saving had occurred under this head during 2020-21 also.
2403-101.5393- Establishment of University of Dairy Science and Food Technology	O R	200.00 (-) 200.00	0.00	0.00	0.00	Anticipated entire saving of ₹ 200.00 lakh as surrender was attributed to non sanctioning of D.P.R. of Scheme. Saving had occurred under this head during 2020-21 and 2019-20 also.
2403-101.0703.1458- Systematic Control of Important Animal Diseases	O R	65.61 (-) 65.61	0.00	0.00	0.00	Anticipated saving of ₹ 65.61 lakh was partly attributed to surrender of ₹ 39.37 lakh due to non receipt of release from GOI and re-appropriation of ₹ 26.24 lakh by order of Finance Department of M.P. Saving had occurred under this head during 2020-21 also.
2403-101.0701.0752- P.P.R. Disease Control	O R	82.88 (-) 82.88	0.00	0.00	0.00	Anticipated entire saving of ₹ 82.88 lakh was partly attributed to ₹ 49.73 lakh as surrender due to non receipt of release from G.O.I. and ₹ 33.15 lakh as re-appropriation by order of Finance Department M.P. Saving had occurred under this head during 2020-21 also.

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0701.1458-Systematic Control of Important Animal Diseases	O	488.90	121.33	121.30	(-) 0.03	Anticipated saving of ₹ 367.57 lakh was the net effect of increase of ₹ 5.54 lakh due to payments of medical reimbursement and salary bill and decrease of ₹ 373.11 lakh (₹ 147.34 lakh as re-appropriation was attributed to potential saving and order of Finance Department M.P. ₹ 225.78 lakh as surrender due to non receipt of release from GOI). Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 367.57				
2403-101.0103.3786-Epidemic Abolishment	O	223.26	172.39	172.02	(-) 0.37	Anticipated saving of ₹ 50.87 lakh as surrender was attributed to meager savings. Reason for final saving have not been intimated (July 2022).
	R	(-) 50.87				
2403-101.0103.7647-109-Mobile Animal Welfare Services	O	234.80	0.00	0.00	0.00	Anticipated saving of ₹ 234.80 lakh as surrender was attributed to closure the mobile unit under the scheme.
	R	(-) 234.80				
2403-101.0102.7647-109-Mobile Animal Welfare Services	O	227.33	0.00	0.00	0.00	Anticipated entire saving of ₹ 227.33 lakh was partly attributed to ₹ 81.83 lakh as re-appropriation due to recessionation of operation of vehicles under the scheme. Reasons for remaining savings of ₹ 145.50 lakh as surrender have not been intimated (July 2022).
	R	(-) 227.33				

GRANT NO.14-Animal Husbandry and Dairying 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 R	1,209.09 (-) 213.58	995.51	993.93	(-) 1.58	Anticipated saving of ₹ 213.58 lakh was the net effect of increase of ₹ 12.76 lakh and decrease of ₹ 226.34 lakh (₹ 43.64 lakh as re-appropriation and ₹ 182.70 lakh as surrender) in the provision was attributed to potential saving and increase was attributed to payments of medical reimbursement and wages. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2403-101.0101.7647- 109-Mobile Animal Welfare Services	O R	1,587.35 (-) 1,561.84	25.51	25.51	0.00	Anticipated saving of ₹ 1,561.84 lakh was partly attributed to re-appropriation of ₹ 1,021.17 lakh due to recession of operation of vehicles under the scheme and surrender of ₹ 540.67 lakh due to closure of the mobile unit under the scheme. Saving had occurred under this head during 2020-21 also.
2403-102.0103.1108- Intensive Cattle Development	O R	8,405.75 (-) 1,229.78	7,175.97	7,166.74	(-) 9.23	Anticipated saving of ₹ 1,229.78 lakh was the net effect of increase of ₹ 65.76 lakh and decrease of ₹ 1,295.54 lakh (₹ 65.76 lakh as re-appropriation was attributed to potential saving and remaining saving as surrender was attributed to meager saving and end of expenditure limit) and increase was attributed to payments of pending bills of office expenses and vehicle maintenance bills. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.0101.1108- Intensive Cattle Development	O R	46,076.70 (-) 9,217.00	36,859.70	36,882.25	+22.55	Anticipated saving of ₹ 9,217.00 lakh was the net effect of increase of ₹ 609.50 lakh and decrease of ₹ 9,826.50 lakh. Increase was attributed to payment of wages, maintenance of vehicles and frozen semen and liquid nitrogen used for artificial insemination. Decrease was attributed to re-appropriation of ₹ 111.72 lakh due to potential saving and surrender of ₹ 9,714.78 lakh due to non availability of bills. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2403-109.9512- Establishment of Educational Institution for Veterinary Diploma in Mandla	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire saving of ₹ 100.00 lakh as surrender was attributed to non sanction of DPR. Saving had occurred under this head during 2020-21 and 2019-20 also.
2403-800.0801.6625- Scheme of Animal Census	O R	185.05 (-) 176.98	8.07	8.07	0.00	Anticipated saving of ₹176.98 lakh as surrender was attributed to non-receipt of release from GOI.
2403-800.0701.5626- National Agriculture Development Scheme	O R	4,270.00 (-) 1,092.01	3,177.99	3,177.99	0.00	Anticipated saving of ₹ 1,092.01 lakh as surrender was attributed to non-receipt of release from GOI.

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

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.2567- Cattle Breeding Farms	O	1,188.26	1,324.42	1,322.10	(-) 2.32	Augmentation of funds ₹ 136.16 lakh was the net effect of increase of ₹ 598.17 lakh as re-appropriation and decrease of ₹ 462.01 lakh as surrender was attributed to provision in wrong head to account, non availability of bills. While increase was attributed to payments of pending bills of outsources, food grants, cattle breeding and wages. Reasons for final saving have not been intimated (July 2022).
	R	136.16				

Capital:

Voted

- (5) Against the available saving of ₹ 355.63 lakh, a sum of amount ₹ 339.85 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0701.1926- Strengthening of Veterinary Hospitals and Veterinary Dispensaries	O	27.00	0.00	0.00	0.00	Anticipated saving of ₹ 27.00 lakh as surrender was attributed to non-receipt of release from GOI.
	R	(-) 27.00				
4403-101.0103.6750- Infrastructure Development of Veterinary Hospitals and Other Buildings	O	129.85	103.85	103.85	0.00	Anticipated saving of ₹ 26.00 lakh as surrender was attributed to non-expenditure by other BCO. Saving had occurred under this head during 2020-21 also.
	R	(-) 26.00				
4403-101.0102.6750- Infrastructure Development of Veterinary Hospitals and Other Buildings	O	281.80	147.31	131.53	(-) 15.78	Anticipated saving of ₹ 134.49 lakh as surrender was attributed to non-expenditure by other BCO. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 134.49				

GRANT NO.14-Animal Husbandry and Dairying conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-800.0101.6750- Infrastructure Development of Veterinary Hospitals and Other Buildings	O R	401.00 (-) 102.43	298.57	298.57	0.00	Anticipated saving of ₹ 102.43 lakh as surrender was attributed to non-expenditure by other BCO.
4403-800.0101.7482- Cow Shelter, Research and Production Centre	O R	178.00 (-) 49.93	128.07	128.07	0.00	Anticipated saving of ₹ 49.93 lakh as surrender was attributed to non-expenditure by other BCO.

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	28,35,40			
Supplementary	1,04,00	29,39,40	15,32,43	(-) 14,06,97
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	6,16,07			
Supplementary	0	6,16,07	3,11,32	(-) 3,04,75
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 104.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,406.97 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.196.0103.7393- Denotified Caste-Hostel	O	500.02	500.02	83.48	(-) 416.54	Reasons for saving have not been intimated (July 2022).
2225-01.196.0103.8050- Scholarships	O	29.90	29.90	3.96	(-) 25.94	Reasons for saving have not been intimated (July 2022).
2225-01.277.0103.7393- Denotified Caste-Hostel	O	1,861.56	1,861.56	971.36	(-) 890.20	There was decrease and increase of the same amount by re-appropriation of ₹ 4.20 lakh. Increase was attributed to less budget provision while decrease due to hostels close due to covid 19 Pandemic. Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

Capital:

Voted

- (4) Against the available saving of ₹ 304.75 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

GRANT NO.15-Denotified, Nomadic and Semi-Nomadic Tribes Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0103.7393- Denotified Caste-Hostel	O	100.00	100.00	0.00	(-) 100.00	Reasons for saving have not been intimated (July 2022).
4225-01.800.0103.7397- Development of Colonies of Denotified Castes	O	125.00	125.00	64.40	(-) 60.60	Reasons for saving have not been intimated (July 2022).
4225-01.800.0101.7397- Development of Colonies of Denotified Castes	O	225.00	225.00	126.92	(-) 98.08	Reasons for saving have not been intimated (July 2022).

GRANT NO.16- FISHERMAN WELFARE AND FISHERIES DEVELOPMENT**(Major Heads- 2405-Fisheries, 4405- Capital Outlay on Fisheries)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,95,60,93			
Supplementary	1	1,95,60,94	1,56,17,61	(-) 39,43,33
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,44			
Supplementary	0	1,44	0	(-) 1,44
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 3,943.33 lakh, no amount was surrendered during the year.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0162- District Level Staff for Inland Fisheries	O	4,627.99	4,627.99	3,676.12	(-) 951.87	Reasons for saving have not been intimated (July 2022).
2405-101.0703.7858- Pradhan Mantri Matsya Sampda Yojana	O R	1,560.00 (-) 394.94	1,165.06	682.45	(-) 482.61	Anticipated saving of ₹ 394.94 lakh by re-appropriation as well as final saving was attributed to expenditure done according to actual requirement.
2405-101.0702.7858- Pradhan Mantri Matsya Sampda Yojana	O R	2,280.00 (-) 443.42	1,836.58	1,205.12	(-) 631.46	Anticipated saving of ₹ 443.42 lakh by re-appropriation as well as final saving was attributed to expenditure done according to actual requirement.
2405-101.0701.7858- Pradhan Mantri Matsya Sampda Yojana	O R	8,160.00 (-) 2,164.23	5,995.77	5,793.02	(-) 202.75	Anticipated saving of ₹ 2,164.23 lakh (₹ 834.71 lakh and ₹ 1,329.52 lakh) by re-appropriation as well as final saving was attributed to expenditure done according to actual requirement.
2405-800.0702.5626- National Agriculture Development Scheme	O R	164.00 (-) 36.88	127.12	64.92	(-) 62.20	Anticipated saving of ₹ 36.88 lakh by re-appropriation as well as final saving was attributed to expenditure done according to actual requirement.
2405-800.0701.5626- National Agriculture Development Scheme	O R	621.50 (-) 131.56	489.94	215.22	(-) 274.72	Anticipated saving of ₹ 131.56 lakh by re-appropriation as well as final saving was attributed to expenditure done according to actual requirement.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0706.7858- Pradhan Mantri Matsya Sampda Yojana	S R	Token 394.94	394.94	281.20	(-) 113.74	Augmentation of funds by re-appropriation of ₹ 394.94 lakh was attributed to less allotment of fund by the order of finance department. Reason for final saving have not been intimated (July 2022).
2405-101.0705.7858- Pradhan Mantri Matsya Sampda Yojana	S R	Token 443.42	443.42	321.05	(-) 122.37	Augmentation of funds by re-appropriation of ₹ 443.42 lakh was attributed to less allotment of fund by the order of finance department. Reason for final saving have not been intimated (July 2022).
2405-101.0704.7858- Pradhan Mantri Matsya Sampda Yojana	S R	Token 2,164.23	2,164.23	1,646.87	(-) 517.36	Augmentation of funds by re-appropriation of ₹ 2,164.23 lakh (₹ 834.71 lakh and ₹ 1,329.52 lakh) was attributed to less allotment of fund by the order of finance department. Reason for final saving have not been intimated (July 2022).

Charged

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0162- District Level Staff for Inland Fisheries	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).

Capital:**Voted**

- (6) Against the available saving of entire provision of ₹ 1.44 lakh, no amount was surrendered during the year.

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	13,48,14,65			
Supplementary	Token	13,48,14,65	12,03,58,15	(-) 1,44,56,50
Amount Surrendered during the year (31 March 2022)				1,32,37,72

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,00			
Supplementary	0	12,00	0	(-) 12,00
Amount Surrendered during the year (31 March 2022)				12,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	26,66,56			
Supplementary	5,00,00,00	5,26,66,56	5,07,65,00	(-) 19,01,56
Amount Surrendered during the year (31 March 2022)				19,01,56

GRANT NO.17- Co-operation contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 14,456.50 lakh, a sum of ₹ 13,237.72 lakh only 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
2425-107.0103.2341- Chief Minister Loan Clearance Scheme	O	1,441.09	0.00	0.00	0.00	Anticipated saving of entire provision as re-appropriation was attributed to non-requirement of fund under this head.
	R	(-) 1,441.09				
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	16,000.00	1,641.61	1,641.61	0.00	Anticipated saving of ₹ 14,358.39 lakh (₹ 1,880.94 lakh as a surrender + ₹ 12,477.45 lakh by re appropriation) was partly attributed to not requirement of fund under this head and re-appropriation was attributed to non-requirement of fund under this head. Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 14,358.39				
2425-107.0102.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	23,000.00	5,164.64	5,164.64	0.00	Anticipated saving of ₹ 17,835.36 lakh (₹ 3,845.92 lakh as a surrender + ₹ 13,989.44 lakh by re appropriation) was partly attributed to non-requirement of fund under this head and re-appropriation was attributed to non-requirement of fund under this head. Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 17,835.36				

GRANT NO.17- Co-operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-108.2352- Computerisation of Primary Agriculture Credit Co-operative Societies	O	2,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to 'non-receipt of demands. Saving had occurred under this head during 2020-21 also.
	R	(-) 2,000.00				
2425-800.0703.5626- National Agriculture Development Scheme	O	480.00	192.00	0.00	(-) 192.00	Anticipated saving of ₹ 288.00 lakh as surrender was attributed to non-receipt of approval to draw from the Agriculture Department GOI.
	R	(-) 288.00				
2425-800.0702.5626- National Agriculture Development Scheme	O	690.00	276.00	0.00	(-) 276.00	Anticipated saving of ₹ 414.00 lakh as surrender was attributed to non-receipt of approval to draw from the Agriculture Department GOI. Reasons for final saving have not been intimated (July 2022).
	R	(-) 414.00				
2425-800.0701.5626- National Agriculture Development Scheme	O	1,830.00	732.00	0.00	(-) 732.00	Anticipated saving of ₹ 1,098.00 lakh as surrender was attributed to non-receipt of approval to draw from the Agriculture Department GOI. Reasons for final saving have not been intimated (July 2022).
	R	(-) 1,098.00				

(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	2,071.56	3,512.65	3,512.65	0.00	Augmentation of funds by re-appropriation of ₹ 1,441.09 lakh was attributed to less allotment of fund under Chief Minister loan settlement scheme to clearance of previous years amount.
	R	1,441.09				
2425-107.0101.2091- Chief Minister Farmers Co-operative Loan Assistance Scheme	O	4,300.00	4,857.65	4,857.65	0.00	Augmentation of funds by re-appropriation of ₹ 557.90 lakh was attributed to less allotment of fund under Chief Minister loan settlement scheme.
	R	557.90				

GRANT NO.17- Co-operation concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	61,000.00	86,908.99	86,908.99	0.00	Augmentation of funds by re-appropriation of ₹ 25,908.99 lakh was attributed to less allotment of fund by the Government.
	R	25,908.99				

Charged

(4) Saving of entire appropriation of ₹ 12.00 lakh was surrendered on 31 March 2022.

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,21,52,04			
Supplementary	7,30,00,00	16,51,52,04	16,01,76,62	(-) 49,75,42
Amount Surrendered during the year (31 March 2022)				39,15,25

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,50			
Supplementary	0	6,50	0	(-) 6,50
Amount Surrendered during the year (31 March 2022)				6,50

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 4,975.42 lakh, supplementary grant of ₹ 73,000.00 lakh (₹ 25,000.00 lakh obtained in August 2021, ₹ 10,500.00 lakh in December 2021 and ₹ 37,500.00 lakh March 2022) proved excessive.
- (2) Against the available saving of ₹ 4,975.42 lakh, a sum of ₹ 3,915.25 lakh only was surrendered on 31 March 2021.
- (3) Overall saving of ₹ 4,975.42 lakh was less than five percent of total provision.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	75,29,68,79			
Supplementary	24,99,09,94	1,00,28,78,73	93,65,39,10	(-) 6,63,39,63
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	40,50			
Supplementary	0	40,50	10,73	(-) 29,77
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,15,67,05			
Supplementary	1,35,81,01	6,51,48,06	3,53,62,22	(-) 2,97,85,84
Amount Surrendered during the year				0

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

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 66,339.63 lakh, supplementary grant of ₹ 2,49,909.94 lakh, obtained in August 2021 (₹ 1,56,605.02 lakh) and December 2021 (₹ 93,304.92 lakh) proved excessive.
- (2) Against the available saving of ₹ 66,339.63 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.7833 - Maintenance of Work Institutions	O	3,300.00	2,700.00	1,304.47	(-) 1,395.53	Anticipated saving of ₹ 60.00 lakh as re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2022).
	R	(-) 600.00				
2210-01.110.1301.9922 - Grant to health sector as per the Recommendation of the 15 th Finance Commission	S	92,279.92	92,279.92	62,324.00	(-) 29,955.92	Reasons for saving have not been intimated (July 2022).
2210-01.110.0703.5724 - National Health Mission	O	49,600.01	49,600.01	40,102.03	(-) 9,497.98	Reasons for saving have not been intimated (July 2022).
2210-01.110.0702.5724 - National Health Mission	O	68,903.06	68,903.06	56,122.30	(-) 12,780.76	Reasons for saving have not been intimated (July 2022).
2210-01.110.0701.5724 - National Health Mission	O	1,85,000.01	3,18,839.64	2,82,693.53	(-) 36,146.11	Anticipated saving of ₹ 11,884.37 lakh as re-appropriation was attributed to transfer of state share from segment code 0701 to 0704 as per FD order. Reasons for final saving have not been intimated (July 2022).
	S	1,45,724.00				
	R	(-) 11,884.37				
2210-01.110.0103.6105 - Facility of medicines of Pensioner	O	317.54	317.54	52.99	(-) 264.55	Reasons for saving have not been intimated (July 2022).
2210-01.110.0102.6105 - Facility of medicines of Pensioner	O	236.24	236.24	53.74	(-) 182.50	Reasons for saving have not been intimated (July 2022).

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

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2210-01.110.0102.7892 - Medical Guarantee Scheme	O	443.40	443.40	112.33	(-) 331.07	Reasons for saving have not been intimated (July 2022).
2210-01.110.0101.6105 - Facility of medicines of Pensioner	O	795.51	795.51	245.04	(-) 550.47	Reasons for saving have not been intimated (July 2022).
2210-01.110.0101.7892 - Medical Guarantee Scheme	O	972.00	972.00	309.32	(-) 662.68	Reasons for saving have not been intimated (July 2022).
2210-01.196.0102.1473- District/Civil Hospital and Dispensaries	O R	18,764.32 (-) 700.00	18,064.32	16,730.04	(-) 1,334.28	Anticipated saving of ₹ 700.00 lakh was the net effect of increase of ₹ 300.00 lakh and decrease of ₹ 1,000.00 lakh as re-appropriation in the provision. Decrease was partly attributed to expenditure done according to requirement. Increase was due to requirement of funds under salary head. Reasons for final saving have not been intimated (July 2022).
2210-01.196.0101.1473- District/Civil Hospital and Dispensaries	O S R	61,192.36 200.00 (-) 3,174.00	58,218.36	53,968.96	(-) 4,249.40	Anticipated saving of ₹ 3,174.00 lakh was the net effect of increase of ₹ 59.00 lakh and decrease of ₹ 3,233.00 lakh as re-appropriation in the provision. Decrease was partly attributed to expenditure done according to requirement. Increase was due to less funds available. Reasons for final saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-03.103.0103.2777- Establishment and Operation of Primary Health Service	O R	31,226.46 (-) 1,330.00	29,896.46	27,276.36	(-) 2,620.10	Anticipated saving of ₹ 1,330.00 lakh was the net effect of increase of ₹ 170.00 lakh and decrease of ₹ 1,500.00 lakh as re-appropriation in the provision. Decrease was partly attributed to expenditure done according to requirement. Increase was due to less funds available. Reasons for final saving have not been intimated (July 2022).
2210-03.103.0102.2777- Establishment and Operation of Primary Health Service	O R	27,783.31 (-) 760.00	27,023.31	24,945.38	(-) 2,077.93	Anticipated saving of ₹ 760.00 lakh was the net effect of increase of ₹ 240.00 lakh and decrease of ₹ 1,000.00 lakh as re-appropriation in the provision. Decrease was partly attributed to expenditure done according to requirement. Increase was due reimbursement of medical bills and less availability of funds. Reasons for remaining decrease as well as final saving have not been intimated (July 2022).
2210-03.103.0102.7317 - Upgradation of Rural Medical Institutions	O	363.31	363.31	19.36	(-) 343.95	Reasons for saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-03.103.0101.2777- Establishment and Operation of Primary Health Services	O	42,025.90	40,880.90	37,040.90	(-) 3,840.00	Anticipated saving of ₹ 1,645.00 lakh was the net effect of increase of ₹ 88.10 lakh and decrease of ₹ 1,733.10 lakh as re-appropriation in the provision. Decrease was partly attributed to expenditure done according to requirement and saving. While increase was attributed to extra expenditure then less budget. Reason for final saving have not been intimated (July 2022).
	S	500.00				
	R	(-) 1,645.00				
2210-05.105.0102.2502- Training of Staff Nurses	O	429.36	429.36	27.86	(-) 401.50	Reasons for saving have not been intimated (July 2022).
2210-06.003.0101.4224- Education and Training	O	73.50	73.50	15.39	(-) 58.11	Reasons for saving have not been intimated (July 2022).
2210-06.196.0101.4245- Malaria	O	9,883.79	9,736.79	8,417.81	(-) 1,318.98	Anticipated saving of ₹ 147.00 lakh was the net effect of increase of ₹ 44.88 lakh and decrease of ₹ 191.88 lakh as re-appropriation in the provision. Increase was partly attributed to payment of pending bills, due to covid-19, salary payment. Decrease was due to expenditure as per need. Reason for final saving have not been intimated (July 2022).
	R	(-) 147.00				
2211.198.0803.0621- Additional Sub-health Center	O	9,236.29	9,117.29	8,075.59	(-) 1,041.70	Anticipated saving of ₹ 119.00 lakh as re-appropriation was attributed to expenditure as per requirement. Reasons for final saving have not been intimated (July 2022).
	R	(-) 119.00				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0706.5724- National Health Mission	S	Token	0.00	9,480.80	+ 9,480.80	Reasons for excess have not been intimated (July 2022).
2210-01.110.0705.5724- National Health Mission	S	Token	0.00	12,780.75	+ 12,780.75	Reasons for excess have not been intimated (July 2022).
2210-01.110.0704.5724- National Health Mission	S R	Token 11,884.37	11,884.37	48,029.55	+ 36,145.18	Augmentation of funds ₹ 11,884.37 lakh as re-appropriation was attributed to transfer of state share from segment code 0701 to 0704 as per FD order. Reasons for final excess have not been intimated (July 2022).
2210-01.110.0103.7659- COVID-19 ka upchaar prabandhan	O R	0.01 2,500.00	2,500.01	2,500.00	(-) 0.01	Augmentation of funds by re-appropriation of ₹ 2,500.00 lakh was attributed to essential for the management and treatment of COVID-19.
2210-01.110.0102.7659- COVID-19 ka upchaar prabandhan	O R	0.01 2,000.00	2,000.01	2,000.00	(-) 0.01	Augmentation of funds by re-appropriation of ₹ 2,000.00 lakh was attributed to essential for the management and treatment of COVID-19.
2210-01.110.0101.7659- COVID-19 ka upchaar prabandhan	O S R	0.01 10,766.00 3,000.00	13,766.01	13,766.00	(-) 0.01	Augmentation of funds by re-appropriation of ₹ 3,000.00 lakh was attributed to essential for the management and treatment of COVID-19.
2210-03.103.0101.5507- Mukhyamantri Sushen Sanjivani Yojana	O R	404.02 1,600.00	2,004.02	1,799.58	(-) 204.44	Augmentation of funds by re-appropriation of ₹ 1,600.00 lakh was attributed to sanction of provision by Finance Department. Reason for final saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-06.104.0706.5305- Strengthening of Drugs Regulatory System	S R	Token 50.00	50.00	50.00	0.00	Augmentation of ₹ 50.00 lakh as re-appropriation was attributed to receipt of state share.
2210-06.104.0705.5305- Strengthening of Drugs Regulatory System	S R	Token 72.00	72.00	72.00	0.00	Augmentation of ₹ 72.00 lakh as re-appropriation was attributed to receipt of state share.
2210-06.104.0704.5305- Strengthening of Drugs Regulatory System	S R	Token 191.95	191.95	191.95	0.00	Augmentation of ₹ 191.95 lakh as re-appropriation was attributed to receipt of state share.

Charged

- (5) Against the available saving of ₹ 29.77 lakh, no amount was surrendered during the year.
(6) Saving in the appropriation occurred under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.2283- Direction and Administration	O	40.00	40.00	10.73	(-) 29.27	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Capital:

Voted

- (7) In view of final saving of ₹ 29,785.84 lakh, supplementary grant of ₹ 13,581.01 lakh obtained in August 2021 (₹ 956.08 lakh) and December 2021 (₹ 12,625.00 lakh) proved excessive.
(8) Against the available saving of ₹ 29,785.84 lakh, no amount was surrendered during the year.
(9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.001.0103.7835- Upgradation and strengthening of health services	O	2,008.00	2,008.00	886.76	(-) 1,121.24	Reasons for saving have not been intimated (July 2022).
4210-01.001.0102.7835- Upgradation and strengthening of health services	O	2,449.00	2,449.00	160.60	(-) 2,288.40	Reasons for saving have not been intimated (July 2022).
4210-01.001.0101.7835- Upgradation and strengthening of health services	O	5,543.00	5,543.00	2,014.76	(-) 3,528.24	Reasons for saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0103.1320- Strengthening and Upgradation of Nursing Infrastructure	O	500.00	300.00	0.00	(-) 300.00	Anticipated saving of ₹ 200.00 lakh as re-appropriation due to availability of excess fund in this head. Reasons for final saving have not been intimated (July 2022).
	R	(-) 200.00				
4210-01.110.0102.1320- Strengthening and Upgradation of Nursing Infrastructure	O	500.00	100.00	0.00	(-) 100.00	Anticipated saving of ₹ 400.00 lakh as re-appropriation due to availability of excess fund in this head. Reasons for final saving have not been intimated (July 2022).
	R	(-) 400.00				
4210-01.110.0102.1473- District/Civil Hospital and Dispensaries	O	760.00	760.00	70.15	(-) 689.85	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4210-01.110.0101.1473- District/Civil Hospital and Dispensaries	O	1,450.00	1,450.00	258.21	(-) 1,191.79	Reasons for saving have not been intimated (July 2022).
4210-02.103.0101.5056- Construction of Building of Community Health/Sub Health/Primary Centers	O	62.00	62.00	0.00	(-) 62.00	Reasons for saving have not been intimated (July 2022).
4210-02.104.1401.6882- Construction of Building for Community Health/Sub Health/Primary Health Centers (Nabard)	O	3,148.16	2,948.16	1,435.43	(-) 1,512.73	Anticipated saving of ₹ 200.00 lakh was as re-appropriation due to availability of excess fund in this head. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 200.00				
4210-02.104.0103.5056- Construction of Building of Community Health/Sub Health/Primary Centers	O	3,894.82	3,694.82	3,247.41	(-) 447.41	Anticipated saving of ₹ 200.00 lakh as re-appropriation due to availability of excess fund in this head. Reasons for final saving have not been intimated (July 2022).
R	(-) 200.00					

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	5,392.85	2,992.85	708.10	(-) 2,284.75	Anticipated saving of ₹ 2,400.00 lakh as re-appropriation attributed to potential saving. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 2,400.00				
4210-02.104.0101.5056- Construction of Building of Community Health/Sub Health/Primary Centers	O	4,793.64	4,093.64	3,759.72	(-) 333.92	Anticipated saving of ₹ 700.00 lakh as re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2022).
	R	(-) 700.00				
4210-04.107.0702.5305- Strengthening of Drugs Regulatory System	O	115.00	69.00	69.00	0.00	Reasons for anticipated saving have not been intimated (July 2022).
	R	(-) 46.00				
4210-04.107.0102.5305- Strengthening of Drugs Regulatory System	O	51.91	51.91	0.00	(-) 51.91	Reasons for saving have not been intimated (July 2022).
4210-04.107.0101.1070- Prevention of Food Adulteration (Including Food Laboratories)	O	210.00	1,166.00	47.79	(-) 1,118.21	Reasons for saving have not been intimated (July 2022).
	S	956.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.1703.7648- Construction Buildings of Hospital and Dispensaries	O	0.01	1,300.01	970.34	(-) 329.67	Augmentation of funds of ₹ 1,300.00 lakh by re-appropriation in the provision was attributed to only ₹ 0.01 lakh in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	1,300.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.1702.7648- Construction Buildings of Hospital and Dispensaries	O	0.01	900.01	822.97	(-) 77.04	Augmentation of funds of ₹ 900.00 lakh by re-appropriation in the provision was attributed to only ₹ 0.01 lakh in annual budget and requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (July 2022).
	R	900.00				
4210-01.110.0704.9923- Pradhan Mantri Ayushman bharat health infrastructure mission	O	Token	5,050.00	1,263.00	(-) 3,787.00	Reasons for Augmentation of funds of ₹ 5,050.00 lakh by re-appropriation was attributed to transfer of state share from segment 0701 to 0704 as per Finance Department order. Reason for final saving have not been intimated (July 2022).
	R	5,050.00				
4210-01.110.0103.7648- Construction Buildings of Hospital and Dispensaries	O	2,122.52	4,422.52	4,286.26	(-) 136.26	Augmentation of funds of ₹ 2,300.00 lakh by re-appropriation was attributed to requirement of additional fund for sanctioned work. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	2,300.00				
4210-04.107.0705.5305- Strengthening of Drugs Regulatory System	S	Token	46.00	46.00	0.00	Augmentation of ₹ 46.00 lakh as re-appropriation was attributed to receipt of state share.
	R	46.00				
4210-04.107.0704.5305- Strengthening of Drugs Regulatory System	S	Token	120.00	120.00	0.00	Augmentation of ₹ 120.00 lakh as re-appropriation was attributed to receipt of state share.
	R	120.00				

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	8,43,62,96			
Supplementary	14,77,89	8,58,40,85	7,83,93,88	(-) 74,46,97
Amount Surrendered during the year (31 March 2022)				41,15,00

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,25,00			
Supplementary	0	3,25,00	11,82	(-)3,13,18
Amount Surrendered during the year (31 March 2022)				2,00,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	77,78,76,44			
Supplementary	23,00,52,41	1,00,79,28,85	89,19,58,37	(-) 11,59,70,48
Amount Surrendered during the year (31 March 2022)				10,75,65,00

GRANT NO.20-Public Health Engineering contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, Supplementary Grant of ₹ 1,477.89 lakh obtained in March 2022 proved unnecessary.
- (2) Against the available saving of ₹ 7,446.97 lakh, a sum of ₹ 4,115.00 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Establishment of Directorate	O	4,005.23	3,605.23	3,233.58	(-) 371.65	Anticipated saving of ₹400.00 lakh was the net effect of increase of ₹ 24.00 lakh as re-appropriation and decrease of ₹ 424.00 lakh (as re-appropriation ₹ 24.00 lakh + ₹ 400.00 lakh as surrender) in the provision. Decrease was partly attributed to potential saving and increase was attributed to less budget provision and less budget due to COVID-19. Reasons for remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 400.00				
2215-01.101.0102.0545- Establishment and Maintenance of State Water Supply Houses	O	701.22	689.22	533.87	(-) 155.35	Anticipated saving of ₹ 12.00 lakh as re-appropriation was attributed to less budget provision in the Wages Head during 2021-22 due to COVID-19. Reason for final saving have not been intimated (July 2022).
	R	(-) 12.00				

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O S R	16,059.59 793.00 (-) 703.00	16,149.59	14,810.46	(-) 1,339.13	Anticipated saving of ₹ 703.00 lakh was the net effect of increase of ₹ 747.00 lakh and decrease of ₹ 1,450.00 lakh (₹ 735.00 as re-appropriation + ₹ 715.00 lakh as surrender) in the provision. Decrease was partly attributed to potential saving and increase was attributed to less budget provision in the Wages Head during 2021-22 due to COVID-19. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2021-22. 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.

GRANT NO.20-Public Health Engineering contd.

(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 2021-22 alongwith opening and closing balances in different suspense sub heads is given below:-				
Particular	Opening Balance as on 01 April 2021 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION				(₹ in lakh)
(i) Purchase	(-)4,410.17	0.00	0.00	(-)4,410.17
(ii) Stock	+ 943.73	0.00	0.00	+ 943.73
(iii) Miscellaneous Works Advances	+ 20,309.20	0.00	0.00	+ 20,309.20
TOTAL	+ 16,842.76	0.00	0.00	+ 16,842.76

Charged

- (5) Against the available saving of ₹ 313.18 lakh, a sum of ₹ 200.00 lakh only was surrendered on 31 March 2022.
- (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 R	300.00 (-) 200.00	100.00	11.82	(-) 88.18	Reasons for anticipated saving of ₹ 200.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O	25.00	25.00	0.00	(-) 25.00	Reason for non-utilization of entire appropriation have not been intimated (July 2022).

GRANT NO.20-Public Health Engineering contd.

Capital:

Voted

- (7) In view of final saving of ₹ 1,15,970.48 lakh, supplementary grant of ₹ 2,30,052.41 lakh obtained in August 2021 (₹ 0.02 lakh), December 2021 (₹ 30,000.00 lakh) and March 2022 (₹ 2,00,052.39 lakh) proved excessive.
- (8) Against the available saving of ₹ 1,15,970.48 lakh, a sum of ₹ 1,07,565.00 lakh only was surrendered on 31 March 2022.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215.01.001.1854- Operation of Drilling Rings/Workshop/Air Compression	O	5,373.42	4,825.81	4,226.60	(-) 599.21	Anticipated saving of ₹ 600.00 lakh was the net effect of increase of ₹ 387.50 lakh and decrease of ₹ 987.50 lakh (₹ 387.50 lakh as re-appropriation+ ₹ 600.00 lakh as surrender) in the provision. Decrease was partly attributed to potential saving. While increase was attributed to less budget provision in the Wages Head and less budget provision during 2021-22 due to COVID-19. Reasons for remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	S	52.39				
	R	(-) 600.00				
4215-01.101.0702.3862- Public Health Engineering Laboratories	O	420.00	145.00	68.04	(-) 76.96	Reason for anticipated saving of ₹ 275.00 lakh (₹ 200.00 lakh surrender and ₹ 75.00 lakh as re-appropriation) as well as final saving have not been intimated (July 2022).
R	(-) 275.00					

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.101.0701.3862- Public Health Engineering Laboratories	O R	1,730.00 (-) 1,205.00	525.00	312.29	(-) 212.71	Anticipated saving of ₹ 1,205.00 lakh (₹ 855.00 lakh as surrender + ₹ 350.00 lakh as re-appropriation). Surrender was attributed to according to the instructions of Finance Department guidelines under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for anticipated saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4215-01.102.1203.2316- Rural Group Water Supply Scheme	O R	14,050.00 (-) 13,700.00	350.00	263.60	(-) 86.40	Reason for Anticipated saving of ₹ 13,700.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4215-01.102.1202.2316- Rural Group Water Supply Scheme	O R	19,300.00 (-) 16,100.00	3,200.00	3,128.11	(-) 71.89	Reason for Anticipated saving of ₹16,100.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.1201.2316- Rural Group Water Supply Scheme	O R	54,400.00 (-) 39,100.00	15,300.00	15,249.61	(-) 50.39	Reason for Anticipated saving of ₹ 39,100.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4215-01.102.0703.5468- Jal Jeevan Mission	O S R	75,600.00 19,500.00 (-) 19,524.80	75,575.20	75,575.20	0.00	Anticipated saving of ₹ 19,524.80 lakh as re-appropriation was partly attributed to in guidelines of finance department under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for remaining anticipated savings have not been intimated (July 2022).
4215-01.102.0702.5468- Jal Jeevan Mission	O S R	1,08,000.00 25,500.00 (-) 25,799.80	1,07,700.20	1,07,700.20	0.00	Anticipated saving of ₹ 25,799.80 lakh as re-appropriation was partly attributed to in guidelines of finance department under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for remaining anticipated savings have not been intimated (July 2022).

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0702.9029- Solar Energy Based Drinking Water Supply Scheme (N.C.E.F.)	O R	1,000.00 (-) 950.00	50.00	9.60	(-) 40.40	Anticipated saving of ₹ 950.00 lakh (₹ 900.00 lakh as surrender + ₹ 50.00 lakh as re-appropriation). Surrender was attributed to according to the instructions of Finance Department guidelines under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for remaining anticipated saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4215-01.102.0701.5468- Jal Jeevan Mission	O S R	2,89,000.00 70,000.00 (-) 1,18,602.86	2,40,397.14	2,40,397.14	0.00	Anticipated saving of ₹ 1,18,602.86 lakh as re-appropriation was partly attributed to guidelines of finance department under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for remaining anticipated savings have not been intimated (July 2022).
4215-01.800.1702.7301- Implementation of Water Supply Schemes through Water Corporations	O R	1,230.00 (-) 1,100.00	130.00	32.14	(-) 97.86	Reasons for anticipated saving of ₹ 1,100.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.0702.7163- Assistance Activities	O	890.00	240.00	127.74	(-) 112.26	Reasons for anticipated saving of ₹ 650.00 as well as final saving have not been intimated (July 2022).
	R	(-) 650.00				
4215-01.800.0701.7163- Assistance Activities	O	2,600.00	1,450.00	792.65	(-) 657.35	Reasons for anticipated saving of ₹ 1,150.00 lakh as well as final saving have not been intimated (July 2022).
	R	(-) 1,150.00				

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

-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.101.0705.3862- Public Health Engineering Laboratories	S	Token	75.00	45.36	(-) 29.64	Reasons for augmentation of funds of ₹ 75.00 lakh was attributed to as per the instruction of Finance Department guidelines under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for final saving have not been intimated (July 2022).
	R	75.00				
4215-01.101.0704.3862- Public Health Engineering Laboratories	S	Token	350.00	209.85	(-) 140.15	Reasons for augmentation of funds of ₹ 350.00 lakh was attributed as per the instruction of Finance Department guidelines under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reason for final saving have not been intimated (July 2022).
	R	350.00				

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0706.5468- Jal Jeevan Mission	S	19,500.00	39,024.80	39,010.00	(-) 14.80	Augmentation of ₹ 19,524.80 lakh in the provision was partly attributed to guidelines of finance department under Centrally sponsored schemes, re-appropriation is to be done in the budget line open for the State share. Reason for remaining augmentation as well as final savings have not been intimated (July 2022).
	R	19,524.80				
4215-01.102.0705.5468- Jal Jeevan Mission	S	25,500.00	51,299.80	51,295.00	(-) 4.80	Augmentation of ₹ 25,799.80 lakh in the provision was partly attributed to guidelines of finance department under Centrally sponsored schemes, re-appropriation is to be done in the budget line open for the State share. Reason for remaining augmentation as well as final savings have not been intimated (July 2022).
	R	25,799.80				
4215-01.102.0704.5468- Jal Jeevan Mission	S	70,000.00	1,88,602.86	1,85,694.00	(-) 2,908.86	Augmentation of ₹ 1,18,602.86 lakh in the provision was partly attributed to guidelines of finance department under Centrally sponsored schemes, re-appropriation is to be done in the budget line open for the State share. Reason for remaining augmentation as well as final savings have not been intimated (July 2022).
	R	1,18,602.86				

GRANT NO.20-Public Health Engineering conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.0705.7163- Assistance Activities	S R	Token 150.00	150.00	85.16	(-) 64.84	Augmentation of funds of ₹150.00 lakh was attributed as per the instruction of Finance Department guidelines under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reasons for final saving have not been intimated (July 2022).
4215-01.800.0704.7163- Assistance Activities	S R	Token 650.00	650.00	533.29	(-) 116.71	Augmentation of funds of ₹ 650.00 lakh was attributed to as per the instruction of Finance Department guidelines under Centrally Sponsored Scheme, re-appropriation is to be done in the budget line open for the State share. Reasons for final saving have not been intimated (July 2022).

GRANT NO.21-PUBLIC SERVICES MANAGEMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	55,26,02			
Supplementary	Token	55,26,02	47,46,67	(-) 7,79,35
Amount Surrendered during the year (31 March 2022)				7,78,72

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20			
Supplementary	0	20	0	(-) 20
Amount Surrendered during the year (31 March 2022)				20

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	2,36	(-) 97,64
Amount Surrendered during the year				97,64

GRANT NO.21-Public Services Management contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 779.35 lakh, a sum of ₹ 778.72 lakh only 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
2053-093.0101.6483- Atal Bihari Bajpai Good Governance and Policy Analysis Institute	O R	1,300.00 (-) 300.00	1,000.00	1,000.00	0.00	Specific reasons for anticipated saving of ₹ 300.00 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20.
2053-094.9079- Establishment of M.P. Public Service Agency	O R	510.00 (-) 238.69	271.31	271.31	0.00	Anticipated saving of ₹ 238.69 lakh (₹ 138.69 lakh as a surrender + ₹ 100.00 lakh by re appropriation) was partly attributed to non completion of the tender process, non completion of work by agency, non-requirement of fund and timely clearance of payments. Reasons for remaining decrease as re appropriation have not been intimated (July 2022).
2053-800.1923- Grant for the Implementation of My M.P. Cell	O R	160.00 (-) 103.57	56.43	56.43	0.00	Anticipated saving of ₹ 103.57 lakh (₹ 23.57 lakh as a surrender + ₹ 80.00 lakh by re appropriation) was partly attributed to termination of the plan. Reasons for remaining decrease as re appropriation have not been intimated (July 2022).

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

GRANT NO.21-Public Services Management conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.0101.5722- Establishment of Call Centre	O	2,300.00	2,480.00	2,480.00	0.00	Reasons for augmentation of fund by re-appropriation of ₹180.00 lakh have not been intimated (July 2022).
	R	180.00				

Capital:

Voted

- (4) Entire saving of ₹ 97.64 lakh was surrendered on 25 March 2022.
- (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	100.00	2.36	2.36	0.00	Anticipated saving of ₹ 97.64 lakh as surrender was due to completion of construction work.
	R	(-) 97.64				

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	99,04,92,67			
Supplementary	2,07,52,97	1,01,12,45,64	99,39,77,80	(-) 1,72,67,84
Amount Surrendered during the year (31 March 2022)				4,62,91

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,90,02,02			
Supplementary	0	8,90,02,02	8,90,00,00	(-) 2,02
Amount Surrendered during the year .				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	22,03,96,69			
Supplementary	20,31,53,00	42,35,49,69	32,46,61,05	(-) 9,88,88,64
Amount Surrendered during the year (31 March 2022)				29,89

GRANT NO.22- Urban Development and Housing contd.

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 17,267.84 lakh, a sum of ₹ 462.91 lakh only was surrendered on 31 March 2022.
- (2) Though overall saving of ₹ 17,267.84 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
2070.108.2633- Fire Brigade Services	O R	2,040.91 (-) 462.91	1,578.00	1,571.89	(-) 6.11	Reasons for anticipated saving of ₹ 462.91 lakh as surrender as well as final saving have not been intimated (July 2022).
2217.05.193.1301.9638- Grant to Local Bodies as per the Recommendation of the 15 th Finance Commission	O	9,840.00	9,840.00	0.00	(-) 9,840.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2217.05.800.0701.7839- Urban Swachh Bharat Mission-2.0	O	20,000.00	20,000.00	0.00	(-) 20,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2217-05.191.1303.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	17,350.00	17,350.00	13,880.00	(-) 3,470.00	Reason for saving have not been intimated (July 2022).
2217-05.191.1302.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	12,590.00	12,590.00	10,072.00	(-) 2,518.00	Reason for saving have not been intimated (July 2022).

GRANT NO.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.1301.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	30,050.00	30,050.00	24,040.00	(-) 6,010.00	Reason for saving have not been intimated (July 2022).
2217-05.192.1302.9638- Grant to Local Bodies as per the Recommendation of the 15th Finance Commission	O	5,830.00	5,830.00	0.00	(-) 5,830.00	Reasons for non- utilisation of entire provision have not been intimated (July 2022).
2217-05.800.0701.7838- Jal Jeevan Mission (Urban)	O	20,000.00	20,000.00	8,900.00	(-) 11,100.00	Reason for saving have not been intimated (July 2022).
2217-05.800.0101.9488- Chief Minister Infrastructure Development (Phase3)	O	10,300.00	10,300.00	6,439.17	(-) 3,860.83	Reason for saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0701.1237- Housing for All	O	80,000.00	80,000.00	1,22,185.20	+ 42,185.20	Reasons for excess have not been intimated (July 2022)
2217-05.800.0101.1947- Real State Regulation and Development Appellate Tribunal	O	120.00	120.00	330.00	+ 210.00	Reasons for excess have not been intimated (July 2022).
2217-05.800.0701.1238- Atal Mission for Rejuvenation and Urban Transformation	O	61,000.00	61,000.00	68,948.14	+ 7,948.14	Reasons for excess have not been intimated (July 2022)

Capital:

Voted

(4) Against the huge saving of ₹ 98,888.64 lakh, a sum of ₹ 29.89 lakh only was surrender on 31 March 2022.

GRANT NO.22- Urban Development and Housing contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-01.051.0101.7715- Construction of New M.L.A. Rest House	O	1,000.00	350.00	55.36	(-) 294.64	Reason for anticipated saving of ₹ 650.00 lakh as re-appropriation as well as final saving have not been intimated (July 2022).
	R	(-) 650.00				
4217-03.190.0702.7705- Smart City	O	16,200.00	27,180.00	16,200.00	(-) 10,980.00	Reason for final saving have not been intimated (July 2022).
	S	10,980.00				
4217-03.190.0701.7705- Smart City	O	45,000.00	95,136.00	60,000.00	(-) 35,136.00	Reason for final saving have not been intimated (July 2022).
	S	50,136.00				
6217-60.191.5728- Loans to Urban Bodies for Supply of Drinking Water	O	325.00	325.00	0.00	(-) 325.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
6217-60.191.1203.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
6217-60.192.1203.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
6217-60.193.5728- Loans to Urban Bodies for Supply of Drinking Water	O	150.00	150.00	0.00	(-) 150.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
6217-60.193.1203.1262- M.P. Urban Sanitation and Environment Sector Programme (M.P.U.S.E.P.) (K.F.W.)	O	50.60	50.60	0.00	(-) 50.60	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
6217-60.800.0101.9935- Working Capital Loans to Urban Bodies	S	1,00,000.00	1,00,000.00	70,000.00	(-) 30,000.00	Reason for final saving have not been intimated (July 2022).

GRANT NO.22- Urban Development and Housing conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4216-01.700.6989- Repairs of State Legislature Building and M.L.A. Rest House	O	200.00	350.00	200.00	(-) 150.00	Reason for anticipated of ₹ 150.00 lakh as well as final saving have not been intimated (July 2022).
	R	150.00				
4217-01.050.0101.7218- Construction of Ministry Building	O	1,130.05	930.05	643.70	(-) 286.35	Reason for anticipated saving ₹ 200.00 lakh as well as final saving have not been intimated (July 2022).
	R	(-) 200.00				
4217-03.190.0703.7705- Smart City	O	28,800.00	37,584.00	28,800.00	(-) 8,784.00	Reason for saving have not been intimated (July 2022).
	S	8,784.00				
6217-60.800.1201.7711- M.P. Urban Development Project(World Bank)	O	25,000.99	25,000.99	18,200.00	(-) 6,800.99	Reason for saving have not been intimated (July 2022).

- (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
4217-01.051.0101.4339- Construction of Roads and Bridges	O	2,500.00	3,300.00	3,427.60	+ 127.60	Reason for augmentation of fund of ₹ 800.00 lakh as re-appropriation as well as final excess have not been intimated (July 2022).
	R	800.00				

Charged

- (7) Against the available saving of ₹ 1,000.00 lakh, no amount was surrendered during the year.
(8) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217.01.050.0101.3115- Compensation for Land Acquisition	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

- (9) Surrender sanction no. 1425/NGNI/Budget/2022, dated 01.04.2022 of ₹ 579.87 lakh and Surrender sanction no. 01/B-1.11.21 Bhopal dated 01.04.2022 of ₹ 2,482.28 lakh was not included in the account, as it was sanctioned after 31-03-2022 on 01-04-2022.

GRANT NO.23- WATER RESOURCES DEPARTMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,59,25,61			
Supplementary	4	12,59,25,65	10,13,34,70	(-) 2,45,90,95
Amount Surrendered during the year (31 March 2022)				1,96,28,80

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,25			
Supplementary	0	20,25	0	(-) 20,25
Amount Surrendered during the year (31 March 2022)				25

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	51,75,39,39			
Supplementary	11,59,50,01	63,34,89,40	55,89,13,95	(-) 7,45,75,45
Amount Surrendered during the year (31 March 2022)				7,11,21,35

GRANT NO.23- Water Resources Department contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20,00			
Supplementary	0	1,20,00	1,12,39	(-) 7,61
Amount Surrendered during the year (31 March 2022)				7,60

Notes and Comments

Revenue:

Voted

- (1) As the Actual Expenditure was less than the original provision, supplementary grant of ₹ 0.04 lakh in August 2021 proved unnecessary.
- (2) Against the available saving of ₹ 24,590.95 lakh, a sum of ₹ 19,628.80 lakh only was surrendered on 31 March 2022.
- (3) 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	2,333.31	2,004.05	1,216.82	(-) 787.23	Anticipated saving of ₹ 329.26 lakh was the net effect of increase of ₹ 900.00 lakh by re-appropriation and decrease of ₹ 1,229.26 lakh (₹ 901.00 lakh by re-appropriation + ₹ 328.26 lakh as surrender) in the provision. Decrease was partly attributed to limit imposed by finance department. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 329.26				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-17.101.0102.2894- Barrage and Canals	O R	81.08 (-) 46.08	35.00	30.84	(-) 4.16	Anticipated saving of ₹ 46.08 lakh (₹ 20.00 lakh by re-appropriation + ₹ 26.08 lakh as surrender) was attributed to potential saving and restriction by FD on drawal. Reasons for final saving have not been intimated (July 2022).
2700-28.101.1574- Urmil Project	O R	99.71 (-) 52.71	47.00	44.32	(-) 2.68	Anticipated saving of ₹ 52.71 lakh was the net effect of increase of ₹ 5.00 lakh by re-appropriation and decrease of ₹ 57.71 lakh (₹ 25.00 lakh by re-appropriation + ₹ 32.71 lakh as surrender) in the provision. Decrease was partly attributed to potential saving. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022).
2700-37.101.0101.2894- Barrage and Canals	O R	101.12 (-) 66.12	35.00	31.98	(-) 3.02	Anticipated saving of ₹ 66.12 lakh (₹ 30.00 lakh by re-appropriation + ₹ 36.12 lakh as surrender) was attributed to expected saving and potential saving. Reason for final saving have not been intimated (July 2022).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0101.0815- Executive Establishment	O R	38,616.65 (-) 7,808.92	30,807.73	30,824.40	+ 16.67	Anticipated saving of ₹ 7,808.92 lakh was the net effect of increase of ₹ 75.00 lakh by re-appropriation and decrease of ₹ 7,883.92 lakh (₹1,615.00 lakh by re-appropriation + ₹ 6,268.92 lakh as surrender) in the provision. Decrease was partly attributed to potential saving while increase was attributed to payment of medical expenses. Reasons for remaining decrease as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2701-80.001.0101.3300- Circle Establishment	O R	4,133.34 (-) 894.96	3,238.38	3,169.19	(-) 69.19	Anticipated saving of ₹ 894.96 lakh (₹178.00 lakh by re-appropriation + ₹ 716.96 lakh as surrender) was partly attributed to vacant post. Reason for remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0101.3556- Headquarter Establishment Unit-1	O	9,782.61	7,426.82	7,297.32	(-) 129.50	Anticipated saving of ₹ 2,355.79 lakh was the net effect of increase ₹ 24.00 lakh by re-appropriation and decrease of ₹ 2,379.79 lakh (₹ 443.00 lakh by re-appropriation + ₹ 1,936.79 lakh as surrender) in the provision. Decrease was partly attributed to non-announcement of dearness allowance and posts remain vacant. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 2,355.79				
2701-80.052.0101.0693- Tools and Plant	O	4,365.00	3,351.56	3,342.82	(-) 8.74	Anticipated saving of ₹ 1,013.44 lakh was the net effect of increase ₹ 15.32 lakh by re-appropriation and decrease of ₹ 1,028.76 lakh (₹ 195.32 lakh by re-appropriation + ₹ 833.44 lakh as surrender) in the provision. Decrease was partly attributed to vacant post. Reasons for remaining decrease and the increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 1,013.44				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.799.0101.4056- Miscellaneous P.W. Advances	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2701-80.800.0101.2250- Canals and Tanks	O R	9,925.56 (-) 1,197.11	8,728.45	7,836.97	(-) 891.48	Anticipated saving of ₹1,197.11 lakh was the net effect of increase ₹1,800.00 lakh by re-appropriation and decrease of ₹ 2,997.11 lakh (₹ 1,164.00 lakh by re-appropriation + ₹ 1,833.11 lakh as surrender) in the provision. Decrease was partly attributed to non-announcement of dearness allowance and limit imposed by finance department. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2702-80.800.0102.0207- Other Small Irrigation Construction Work	O R	2,109.41 (-) 381.71	1,727.70	1,365.98	(-) 361.72	Anticipated saving of ₹381.71 lakh was the net effect of increase ₹167.00 lakh by re-appropriation and decrease of ₹ 548.71 lakh (₹ 115.00 lakh by re-appropriation + ₹ 433.71 lakh as surrender) in the provision. Decrease was partly attributed to non-announcement of dearness allowance and limit imposed by finance department. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2702-80.800.0102.6360- Arrangement of Funds to Elected Agricultural Institutions	O	600.00	230.00	228.62	(-) 1.38	Reasons for anticipated saving of ₹370.00 lakh as surrender as well as final saving have not been intimated (July 2022).
	R	(-) 370.00				
2705-800.0101.6544- Grant to irrigation societies and other works	O	63.50	14.20	14.20	0.00	Anticipated saving of ₹ 49.30 lakh as surrender was attributed to non-deposit of share amount by the farmers.
	R	(-) 49.30				

- (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
2700-13.101.0102.2894- Barrage and Canals	O	158.73	252.08	246.59	(-) 5.49	Augmentation of funds of ₹ 93.35 lakh was the net effect of increase of ₹130.00 lakh by re-appropriation and decrease of ₹ 36.65 lakh as surrender in the provision. Decrease was attributed to limit imposed by finance department. While increase was attributed to payments of maintenance work. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	93.35				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-21.101.0101.2894- Barrage and Canals	O R	201.10 88.90	290.00	288.77	(-) 1.23	Augmentation of funds of ₹ 88.90 lakh was the net effect of increase of ₹ 100.00 lakh by re-appropriation and decrease of ₹ 11.10 lakh as surrender in the provision. Decrease was attributed to limit imposed by finance department. While increase was attributed to payments of maintenance work. Reason for final saving have not been intimated (July 2022).

(5) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant booked under the head 'suspense' during the year 2021-22. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2021-22 is given below together with the opening and closing balances:-

Particulars	Opening balance as on 1 April 2021 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2022 Debit + Credit -
2701-MEDIUM IRRIGATION		(₹in lakh)		
(i) Purchase	(-) 2,309.78	0.00	0.00	(-) 2,309.78
(ii) Stock	+ 533.63	0.00	0.00	+ 533.63
(iii) Miscellaneous Works Advances	+ 3,759.12	0.00	2.28	+ 3,756.84
(iv) Workshop Suspense	+ 664.04	0.00	0.00	+ 664.04
Total	+ 2,647.01	0.00	2.28	+ 2,644.73

GRANT NO.23- Water Resources Department contd.

Charged

- (6) Against the available saving of ₹ 20.25 lakh, a sum of ₹ 0.25 lakh only was surrendered on 31 March 2022.

Capital:

Voted

- (7) Against the available saving of ₹ 74,575.45 lakh, a sum of ₹ 71,121.35 lakh only was surrendered on 31 March 2022.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-1.800.0102.2897- Dam and Appurtenant Work	O	2,990.00	750.00	750.00	0.00	Anticipated saving of ₹ 2,240.00 lakh (₹ 1,500.00 lakh by re-appropriation + ₹ 740.00 lakh as surrender) was attributed to low progress of construction work and limit imposed by finance department.
	R	(-) 2,240.00				
4700-11.800.0101.6596- Reforms, Re- Enforcement and Re- establishment	O	150.00	0.00	0.00	0.00	Anticipated saving of ₹150.00 lakh (₹ 100.00 lakh by re-appropriation + ₹ 50.00 lakh as surrender) was attributed to low progress of construction work and no pending payments. Saving had occurred under this head during 2020-21 also.
	R	(-) 150.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-13.800.0103.2884- Canal and Related Construction Work	O R	10,990.00 (-) 10,958.55	31.45	31.44	(-) 0.01	Anticipated saving of ₹10,958.55lakh (₹ 10,600.00 lakh by re-appropriation + ₹ 358.55 lakh as surrender) was attributed to low progress of construction work and non-receipt of revised administrative approval of the project. Reasons for final saving have not been intimated (July 2022).
4700-20.800.0101.6596- Reforms, Re- enforcement and Re- establishment	O R	200.00 (-) 200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh (₹ 199.00 lakh by re-appropriation + ₹ 1.00 lakh as surrender) was attributed to low progress of construction work and non-receipt of revised administrative approval of the project.
4700-54.800.0101.2884- Canal and Related Construction Work	O R	8,500.00 (-) 5,227.17	3,272.83	3,272.83	0.00	Anticipated saving of ₹5,227.17 lakh (₹ 3,490.00 lakh by re-appropriation + ₹ 1,737.17 lakh as surrender) was attributed to low progress of construction work.
4700-60.800.0101.2897- Dam and Appurtenant Work	O S R	20,000.00 7,500.00 (-) 15,203.15	12,296.85	12,297.51	+0.66	Anticipated saving of ₹15,203.15 lakh (₹ 11,500.00 lakh by re-appropriation + ₹ 3,703.15 lakh as surrender) was attributed to now progress of construction work. Reason for final excess have not been intimated (July 2022).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-78.800.0103.2897- Dam and Appurtenant Work	O R	240.00 (-) 240.00	0.00	0.00	0.00	Anticipated saving of ₹ 240.00 lakh as surrender was attributed to no interruption in work.
4700-78.800.0102.2897- Dam and Appurtenant Work	O R	250.00 (-) 250.00	0.00	0.00	0.00	Anticipated saving of ₹ 250.00 lakh as surrender was attributed to no interruption in work. Saving had occurred under this head during 2020-21 also.
4700-84.800.0101.2884- Canal and Related Construction Work	O R	10,000.00 (-) 8,971.23	1,028.77	1,028.77	0.00	Anticipated saving of ₹ 8,971.23 lakh (₹ 7,700.00 lakh by re-appropriation + ₹ 1,271.23 lakh as surrender) was attributed to now progress of construction work.
4700-C3.800.0101.2897- Dam and Appurtenant Work	O R	5,000.00 2,164.00	7,164.00	0.00	(-) 7,164.00	Augmentation of fund ₹ 2,164.00 lakh was the net effect of increase ₹ 2,650.00 lakh and decrease of ₹ 486.00 lakh in the provision by re-appropriation in the provision. Decrease was attributed to now progress of construction work. While increase was attributed to payment for land acquisition, construction work and payments of construction work. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-43.800.0103.2897- Dam and Appurtenant Work	O R	490.00 (-) 450.66	39.34	39.34	0.00	Anticipated saving of ₹ 450.66 lakh (₹ 449.50 lakh by re-appropriation + ₹ 1.16 lakh as surrender) was attributed to slow pace of construction work and less amount.
4701-54.800.0102.3366- Construction of Medium Projects	O R	300.00 (-) 300.00	0.00	0.00	0.00	Anticipated saving ₹ 300.00 lakh (₹ 299.90 lakh by re-appropriation + ₹ 0.10 lakh as surrender) was attributed to completion of construction work. Saving had occurred under this head during 2020-21 also.
4701-66.800.0101.2884- Canal and Appurtenant Work	O R	600.00 (-) 600.00	0.00	0.00	0.00	Anticipated saving ₹ 600.00 lakh (₹ 599.00 lakh by re-appropriation + ₹ 1.00 lakh as surrender) was attributed to slow pace of construction work and meager amount. Saving had occurred under this head during 2020-21 also.
4701-80.800.0102.1910- Dindori Medium Irrigation Project	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving ₹ 1,000.00 lakh (₹ 990.00 lakh by re-appropriation + ₹ 10.00 lakh as surrender) was attributed to slow pace of construction work and non-start of construction work and project.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0102.1911- Karanjiya Medium Irrigation Project	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving ₹ 100.00 lakh (₹ 99.00 lakh by re-appropriation + ₹ 1.00 lakh as surrender) was attributed to non-start of construction work and non-start of work.
4701-80.800.0102.3366- Construction of Medium Projects	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving ₹ 100.00 lakh as surrender was attributed to not having schemes in tribal survey items.
4701-80.800.0101.0638- Hiran Medium Project	O S R	5,000.00 7,500.00 (-) 6,735.32	5,764.68	5,764.72	+0.04	Anticipated saving ₹ 6,735.32 lakh (₹ 5,005.00 lakh by re-appropriation + ₹ 1,730.32 lakh as surrender) was attributed slow pace of construction work and completion of limit determined by finance department. Saving had occurred under this head during 2020-21 also. Reason for final excess have not been intimated (July 2022).
4701-80.800.0101.0639- Joodi Medium Irrigation Project	O R	4,000.00 (-) 4,000.00	0.00	0.00	0.00	Anticipated saving ₹ 4,000.00 lakh (₹ 3,489.00 lakh by re-appropriation + ₹ 511.00 lakh as surrender) was attributed to slow pace of construction work. Saving had occurred under this head during 2020-21.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1905- Kaith Medium Irrigation Project	O	2,500.00	0.00	0.00	0.00	Anticipated saving ₹ 2,500.00 lakh (₹ 2,300.00 lakh by re-appropriation + ₹ 200.00 lakh as surrender) as attributed to slow pace of construction work. Saving had occurred under this head during 2020-21 .
	R	(-) 2,500.00				
4701-80.800.0101.5586- Banetha Medium Project	O	100.00	0.00	0.00	0.00	Anticipated saving ₹ 100.00 lakh (₹ 90.00 lakh by re-appropriation + ₹ 10.00 lakh as surrender) was attributed to slow pace of construction work and completion of the approved cost of the project.
	R	(-) 100.00				
4701-97.800.0102.2897- Dam and Appurtenant Work	O	4,000.00	0.00	0.00	0.00	Anticipated saving ₹ 4,000.00 lakh (₹3,300.00 lakh by re-appropriation + ₹ 700.00 lakh as surrender) was attributed to slow pace of construction work non-start of construction work. Saving had occurred under this head during 2020-21 .
	R	(-) 4,000.00				
4701-A9.800.0101.2884- Canal and Appurtenant Work	O	2,000.00	0.00	0.00	0.00	Anticipated saving ₹ 2,000.00 lakh (₹1,970.00 lakh by re-appropriation + ₹ 30.00 lakh as surrender) was attributed to slow pace of construction work and non-start of construction work. Saving had occurred under this head during 2020-21 .
	R	(-) 2,000.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4702-101.0702.3828- Minor Irrigation Scheme	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving ₹ 1,000.00 lakh as surrender was attributed to non sanction of schemes in this item from the GOI.
4702-101.0701.3803- Minor and Micro minor Irrigation Schemes	O R	5,000.00 (-) 5,000.00	0.00	0.00	0.00	Anticipated saving ₹ 5,000.00 lakh (₹5.00 lakh by re-appropriation + ₹ 4,995.00 lakh as surrender) was mainly attributed to non sanction of schemes in this item from the GOI.
4702-101.0701.7819- Pradhan Mantri krishi Sinchai yojna (Har khet ko pani)	O R	500.00 (-) 500.00	0.00	0.00	0.00	Anticipated saving ₹ 500.00 lakh as surrender was attributed to non sanction of schemes in this item from the GOI.
4702-800.0103.3828- Minor Irrigation Scheme	O R	1,005.00 (-) 1,005.00	0.00	0.00	0.00	Anticipated saving ₹ 1,005.00 lakh (₹ 999.00 lakh by re-appropriation + ₹ 6.00 lakh as surrender) was attributed to non sanction of schemes in this head.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4702-800.0102.3828- Minor Irrigation Scheme	O R	19,000.00 (-) 10,000.78	8,999.22	8,998.13	(-) 1.09	Anticipated saving ₹ 10,000.78 lakh (₹ 8,500.00 lakh by re-appropriation + ₹ 1,500.78 lakh as surrender) was attributed to slow pace of construction work. Reason for final saving have not been intimated (July 2022).
4711-01.103.0101.5455- Construction of Ghats from Gwarighat to Tilwara Ghat	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving ₹ 100.00 lakh as surrender was attributed to non-start of construction work. Saving had occurred under this head during 2020-21 .

(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
4700-01.800.0101.2897- Dam and Appurtenant Work	O R	10.00 (-) 10.00	0.00	7,164.00	+7,164.00	Anticipated saving of ₹ 10.00 lakh as surrender was attributed to meager amount. Reason for final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 .
4700-27.800.0101.2897- Dam and Appurtenant Work	O R	300.00 1,200.00	1,500.00	1,500.00	0.00	Augmentation of funds of ₹ 1,200.00 lakh by re-appropriation was attributed to payments of construction work.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.8695- For Liabilities of Complete Schemes	O	500.00	1,121.12	1,121.12	0.00	Augmentation of funds of ₹ 621.12 lakh was net effect of increase of ₹ 700.00 lakh by re-appropriation and decrease of ₹ 78.88 lakh as surrender in provision. Decrease was attributed to no pending payments. While increase was attributed to payments for land acquisition.
	R	621.12				
4700-B4.800.0801.2897- Dam and Appurtenant Work	S	7,500.00	14,500.00	14,500.00	0.00	Augmentation of funds of ₹7,000.00 lakh was net effect of increase of ₹ 7,500.00 lakh by re-appropriation and decrease of ₹ 500.00 lakh as surrender in the provision. Decrease was attributed to limit imposed by finance department. While increase was attributed to payment for land acquisition and construction work.
	R	7,000.00				
4700-B4.800.0103.2897- Dam and Appurtenant Work	S	Token	5,999.99	5,999.99	0.00	Augmentation of funds of ₹5,999.99 lakh was net effect of increase of ₹ 9,565.00 lakh by re-appropriation and decrease of ₹ 3,565.01 lakh as surrender in the provision. Decrease was attributed to limit imposed by finance department while increase was attributed to payments for land acquisition and construction work.
	R	5,999.99				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-C4.800.0102.2897- Dam and Appurtenant Work	O	9,447.00	14,447.00	14,447.00	0.00	Augmentation of funds of ₹5,000.00 lakh by re-appropriation was attributed to payments for land acquisition.
	R	5,000.00				
4701-10.800.0101.2897- Dam and Appurtenant Work	O	500.00	2,080.00	2,080.00	0.00	Augmentation of funds of ₹ 1,580.00 lakh was net effect of increase of ₹ 1,719.00 lakh by re-appropriation and decrease of ₹ 139.00 lakh as surrender in the provision. Decrease was attributed to slow pace of construction work while increase was attributed to payments for land acquisition and construction work.
	R	1,580.00				
4701-25.800.0102.3366- Construction of Medium Projects	O	440.50	643.54	638.83	(-) 4.71	Augmentation of funds of ₹ 203.04 lakh was net effect of increase of ₹ 450.00 lakh by re-appropriation and decrease of ₹ 246.96 lakh as surrender in the provision. Decrease was attributed to non-receipt of revised administrative approval of the project while increase was attributed to payments for land acquisition and construction work. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	203.04				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-36.800.0101.7076- Machak Canal Extension	O	1.00	87.98	87.98	0.00	Augmentation of funds of ₹ 86.98 lakh was net effect of increase of ₹ 90.00 lakh by re-appropriation and decrease of ₹ 3.02 lakh as surrender in the provision. Decrease was attributed to meager amount while increase was attributed to payment for construction work.
	R	86.98				
4701-48.800.0102.3366- Construction of Medium Projects	O	6,170.00	10,268.53	10,268.53	0.00	Augmentation of funds of ₹ 4,098.53 lakh was net effect of increase of ₹ 5,100.00 lakh by re-appropriation and decrease of ₹ 1,001.47 lakh as surrender in the provision. Decrease was attributed to limit imposed by finance department while increase was attributed to payment for construction work and land acquisition .
	R	4,098.53				
4701-80.800.0102.1913- Hirwar Minor Irrigation Project	O	750.00	1,297.39	1,297.39	0.00	Augmentation of funds of ₹ 547.39 lakh was net effect of increase of ₹ 1,099.90 lakh by re-appropriation and decrease of ₹ 552.51 lakh as surrender in the provision. Decrease was attributed to slow pace of construction work while increase was attributed to payments for construction work.
	R	547.39				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.5450- Kantha Khedi Medium Irrigation Project	O	3,000.00	7,249.92	7,249.92	0.00	Augmentation of funds of ₹ 4,249.92 lakh was net effect of increase of ₹ 4,250.00 lakh by re-appropriation and decrease of ₹ 0.08 lakh as surrender in the provision. Decrease was attributed to meager amount while increase was attributed to payment for construction work and payments for land acquisition. Saving had occurred under this head during 2020-21 .
	R	4,249.92				
4701-80.800.0101.5592- Seep Kolar Link Diversion Scheme	O	250.00	373.11	373.11	0.00	Augmentation of funds of ₹ 123.11 lakh was net effect of increase of ₹ 150.00 lakh by re-appropriation and decrease of ₹ 26.89 lakh as surrender in the provision. Decrease was attributed to limit imposed by finance department while increase was attributed to payment for construction work.
	R	123.11				
4701-80.800.0101.6599- Runjh Project	O	5,000.00	7,446.65	7,446.65	0.00	Augmentation of funds of ₹ 946.65 lakh was net effect of increase of ₹ 1,000.00 lakh by re-appropriation and decrease of ₹ 53.35 lakh as surrender in the provision. Decrease was attributed to tolimit imposed by finance department while increase was attributed to payment for construction work.
	S	1,500.00				
	R	946.65				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.7818- Jhinna Medium Project	O	500.00	1,799.99	1,800.05	+ 0.06	Augmentation of funds of ₹ 549.99 lakh was net effect of increase of ₹ 800.00 lakh by re-appropriation and decrease of ₹ 250.01 lakh as surrender in the provision. Decrease was attributed to slow pace of construction work while increase was attributed to payment for construction work. Reason for final excess have not been intimated (July 2022).
	S	750.00				
	R	549.99				
4701-99.800.1401.2897- Dam and Appurtenant Work	O	5,000.00	6,040.00	6,040.00	0.00	Augmentation of funds of ₹ 1,040.00 lakh by re-appropriation was attributed to payment for construction work.
R	1,040.00					
4701-A4.800.0101.2884- Canal and Appurtenant Work	O	1,500.00	1,747.31	1,747.31	0.00	Augmentation of funds of ₹ 247.31 lakh was net effect of increase of ₹ 250.00 lakh by re-appropriation and decrease of ₹ 2.69 lakh as surrender in the provision. Decrease was attributed to meager amount while increase was attributed to payment for construction work and land acquisition.
	R	247.31				
4701-A6.800.0101.2884- Canal and Appurtenant Work	O	1.00	49.96	49.96	0.00	Augmentation of funds of ₹ 48.96 lakh was net effect of increase of ₹ 50.00 lakh by re-appropriation and decrease of ₹ 1.04 lakh as surrender in the provision. Decrease was attributed to non-start of work and increase was attributed to environmental assessment and action of Nauradehi Sanctuary.
	R	48.96				

GRANT NO.23- Water Resources Department conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4705-800.0704.6648- Command Area Development of Major and Medium Project, Construction of field Channels Corrections of System Deficiency	S R	Token 1,707.00	1,707.00	100	(-) 1,607.00	Reason for augmentation of funds of ₹ 1,707.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).

(9) Suspense Transactions:-

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2021-22. The nature of transactions under 'Suspense' and accounting procedures thereof have been explained in the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2021-22 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2021 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2022 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-)2,289.29	0.00	0.00	(-)2,289.29
(ii) Stock	+ 4,022.86	0.00	0.00	+ 4,022.86
(iii) Miscellaneous Works Advances	+ 1,187.16	0.00	0.00	+ 1,187.16
(iv) Workshop suspense	(-)211.06	0.00	0.00	(-)211.06
Total	+ 2,709.67	0.00	0.00	+ 2,709.67
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
Total	+ 64.71	0.00	0.00	+ 64.71

GRANT NO.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	15,02,49,54			
Supplementary	1,50,00,00	16,52,49,54	13,89,93,53	(-) 2,62,56,01
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50,34,33,17			
Supplementary	24,24,00,01	74,58,33,18	69,54,82,05	(-) 5,03,51,13
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,04,60,00			
Supplementary	0	5,04,60,00	1,37,43,46	(-) 3,67,16,54
Amount Surrendered during the year				0

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

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 15,000.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 26,256.01 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
3054-01.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O S	2,376.24 700.00	3,076.24	566.89	(-) 2,509.35	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
3054-01.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O S	11,409.01 1,300.00	12,709.01	10,162.08	(-) 2,546.93	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
3054-04.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O S	68,401.01 3,500.00	71,901.01	59,384.35	(-) 12,516.66	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
3054-04.800.0102.7081- Renovation, up-gradation and Bituminization of main District Roads and other	O S	5,300.00 1,500.00	6,800.00	5,978.34	(-) 821.66	Reasons for saving have not been intimated (July 2022).
3054-80.001.2418- Execution	O	28,094.05	28,094.05	22,973.83	(-) 5,120.22	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
3054-80.001.3300- Circle Establishment	O	2,824.65	2,824.65	2,287.69	(-) 536.96	Reasons for saving have not been intimated (July 2022).
3054-80.001.3561- Headquarters Establishment	O	5,723.37	5,723.37	4,233.94	(-) 1,489.43	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

Capital:

Voted

- (4) In view of final saving of ₹ 50,351.13 lakh, supplementary grant of ₹ 2,42,400.01 lakh obtained (August 2021 ₹ 0.01 lakh and December 2021 ₹ 2,42,400.00 lakh) proved excessive.
- (5) Against the available saving of ₹ 50,351.13 lakh, no amount was surrendered during the year.

(6) Subvention from Central Road Fund:

Government of India provides annual grants under the Central Road Fund to the State Government to incur expenditure on specific road projects. In terms of the extant accounting procedure, the grants are to be initially booked as Revenue Receipts under Major Head “1601 Grants-in-Aid”. Thereafter the amount so received is to be transferred by the State Government to the Public Account under Major Head “8449-Other Deposits-103 Subvention from Central Road Fund”, through Revenue Expenditure Major Head “3054 Roads and Bridges”. This process ensures that receipt of the grants do not result in overstatement of Revenue Surplus or understatement of Revenue Deficit in the accounts. The expenditure on prescribed road works under Central Road Fund will first be accounted for under the relevant Capital or Revenue Expenditure section (Major Heads 5054 or 3054) and reimbursed out of the Public Account under Major Head 8449 as a deduct expenditure to the concerned Major Head (5054 or 3054 as the case may be).

During the year 2021-22 the State Government received grants of ₹ 622.93 crore towards Central Road Fund which has not been transferred to the Deposit Head 8449-Other Deposits-103-Subvention from Central Road Fund as the Central Road Fund has not been operated in Public Account. The State Government incurred expenditure of ₹ 577.74 crore directly from Major Head 5054 without routing it through Public Account. Hence, the amount of ₹ 45.19 crore remained unspent out of the grant received from Central Government resulting in overstatement of Revenue Surplus and understatement of Fiscal Deficit to that extent.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-03.101.1401.5225- Construction of Bridges (NABARD)	O	3,000.00	3,000.00	1,601.45	(-) 1,398.55	Reasons for saving have not been intimated (July 2022).
5054-03.101.0703.6651- Construction of Railway Over Bridge	O	160.00	160.00	0.00	(-) 160.00	Reasons for non utilisation of entire provision have not been intimated (July 2022).
5054-03.101.0702.6651- Construction of Railway Over Bridge	O	240.00	240.00	0.00	(-) 240.00	Reasons for non utilisation of entire provision have not been intimated (July 2022).
5054-03.101.0701.6651- Construction of Railway Over Bridge	O	600.00	600.00	0.00	(-) 600.00	Reasons for non utilisation of entire provision have not been intimated (July 2022).
5054-03.101.0103.6651- Construction of Railway Over Bridge	O R	400.00 395.00	795.00	0.00	(-) 795.00	Reasons for augmentation of funds by re-appropriation of ₹ 395.00 lakh as well as final saving have not been intimated (July 2022).
5054-03.337.1203.5003- M.P. Road Development Programme (Finance A.D.B.)	O S	15,000.00 4,000.00	19,000.00	10,400.00	(-) 8,600.00	Reasons for saving have not been intimated (July 2022).
5054-03.337.1202.5003- M.P. Road Development Programme (Finance A.D.B.)	O S	10,000.00 3,500.00	13,500.00	6,600.00	(-) 6,900.00	Reasons for saving have not been intimated (July 2022).
5054-03.337.0802.0948- Central Road Fund	O S	4,600.00 1,500.00	6,100.00	2,987.25	(-) 3,112.75	There was increase and decrease of same amount of ₹ 3,000.00 lakh by re-appropriation. Reasons for increase and decrease as well as final saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-03.337.0801.0948- Central Road Fund	O S R	52,400.00 19,500.00 (-) 13,000.00	58,900.00	53,900.00	(-) 5,000.00	Reasons for anticipated saving of ₹13,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
5054-03.337.0101.5139- Upgradation of Main District Roads	O S	10,600.00 2,500.00	13,100.00	11,599.48	(-) 1,500.52	Reasons for final saving have not been intimated (July 2022).
5054-04.337.1401.5226- Construction of Rural Roads (NABARD)	O S R	9,000.00 2,500.00 (-) 6,695.00	4,805.00	3,685.53	(-) 1,119.47	Reasons for anticipated saving of ₹ 6,695.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
5054-04.337.0423.2457- Construction of Rural Roads	O R	800.00 (-) 700.00	100.00	0.00	(-) 100.00	Reasons for anticipated saving of ₹ 700.00 lakh by re-appropriation as well as entire final saving have not been intimated (July 2022).
5054-04.337.0420.2457- Construction of Rural Roads	O R	6,300.00 (-) 3,500.00	2,800.00	2,246.14	(-) 553.86	Reasons for anticipated saving of ₹ 3,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
5054-04.337.0103.4416- Survey	O R	300.00 (-) 200.00	100.00	0.00	(-) 100.00	Reasons for anticipated saving of ₹ 200.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
5054-04.337.0102.4416- Survey	O R	400.00 (-) 200.00	200.00	0.00	(-) 200.00	Reasons for anticipated saving of ₹ 200.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-04.337.0102.4557- Strengthening	O S R	2,382.13 1,000.00 (-) 1,700.00	1,682.13	661.41	(-) 1,020.72	Reasons for anticipated saving of ₹ 1,700.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
5054-04.337.0101.4416- Survey	O R	2,875.00 (-) 2,750.00	125.00	125.00	0.00	Reasons for anticipated saving of ₹ 2,750.00 lakh by re-appropriation have not been intimated (July 2022).
5054-04.337.0101.4557- Strengthening	O S R	14,375.00 2,400.00 (-) 9,000.00	7,775.00	4,248.76	(-) 3,526.24	Reasons for anticipated saving of ₹ 9,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
5054-05.337.1201.7368- Financing from N.D.B. (Road Construction)	O S R	34,000.00 28,200.00 13,800.00	76,000.00	61,046.35	14,953.65	Reasons for augmentation of funds by re-appropriation of ₹ 13,800.00 lakh as well as final saving have not been intimated (July 2022).
5054-80.800.0103.5632- Grant for Infrastructure Development Under Public Private Partnership	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
5054-80.800.0103.6738- Annuity	O S	15,000.00 2,500.00	17,500.00	15,000.00	(-) 2,500.00	Reasons for saving have not been intimated (July 2022).
5054-80.800.0102.5632- Grant for Infrastructure Development Under Public Private Partnership	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-80.800.0101.5632- Grant for Infrastructure Development Under Public Private Partnership	O	400.00	400.00	0.00	(-) 400.00	Reasons for non- utilisation of entire provision have not been intimated (July 2022).
5054-80.800.0101.5701- Development and Supervision of B.O.T. Roads	O	2,000.00	2,000.00	0.00	(-) 2,000.00	Reasons non-utilisation of entire provision have not been intimated (July 2022).
5054-80.800.0101.6738- Annuity	O S	46,200.00 26,500.00	72,700.00	43,700.00	(-) 29,000.00	Reasons for saving have not been intimated (July 2022).
5054-80.800.0101.8808- Works Related to Information Technology	O R	501.00 (-) 350.00	151.00	149.75	(-) 1.25	Reasons for anticipated saving of ₹ 350.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).

- (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
5054-03.101.1403.5225- Construction of Bridges (NABARD)	O	300.00	300.00	799.93	+ 499.93	Reasons for excess have not been intimated (July 2022).
5054-03.101.1202.2342- Financed by N.D.B. (Bridge Construction)	O S R	4,000.00 3,500.00 1,300.00	8,800.00	8,741.13	(-) 58.87	Reasons for augmentation of funds of ₹ 1,300.00 lakh as well as final saving have not been intimated (July 2022).
5054-03.101.1201.2342- Financed by N.D.B. (Bridge Construction)	O S R	11,000.00 10,000.00 6,000.00	27,000.00	24,808.96	(-) 2,191.04	Reasons for augmentation of funds of ₹ 6,000.00 lakh as well as final saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-03.101.0103.4149- Major Construction Work	O S	200.00 1,000.00	1,200.00	1,589.19	+ 389.19	Reasons for excess have not been intimated (July 2022).
5054-03.101.0101.4149- Major Construction Work	O S R	9,300.00 2,500.00 1,300.00	13,100.00	21,799.71	+ 8,699.71	Reasons for augmentation of funds of ₹1,300.00 lakh as well as final excess have not been intimated (July 2022).
5054-03.337.1203. 5337- M.P. Road Development Programme (A.D.B.)	O S	7,200.00 5,000.00	12,200.00	16,000.00	+ 3,800.00	Reasons for excess have not been intimated (July 2022).
5054-03.337.1201. 5337- M.P. Road Development Programme (A.D.B.)	O S	23,500.00 23,000.00	46,500.00	52,690.00	+ 6,190.00	Reasons for excess have not been intimated (July 2022).
5054-04.337.1403.5226- Construction of Rural Roads (NABARD)	O S R	1,000.00 500.00 600.00	2,100.00	3,354.44	+ 1,254.44	Reasons for augmentation of funds of ₹ 600.00 lakh as well as final excess have not been intimated (July 2022).
5054-04.337.0102.2457- Construction of Rural Roads	O S R	8,400.00 6,000.00 1,700.00	16,100.00	19,002.43	+2,902.43	Reasons for augmentation of funds of ₹ 1,700.00 lakh as well as huge final excess have not been intimated (July 2022).
5054-04.337.0101.2457- Construction of Rural Roads	O S R	35,500.00 30,000.00 13,800.00	79,300.00	99,299.91	+19,999.91	Reasons for augmentation of funds of ₹ 13,800.00 lakh as well as huge final excess have not been intimated (July 2022).
5054-80.800.0101.9686- Payment on Completion of B.O.T. Project	O	2,500.00	2,500.00	4,000.00	+1,500.00	Reasons for excess have not been intimated (July 2022).

Charged

- (9) Against the available saving of ₹ 36,716.54 lakh, no amount was surrendered during the year.
- (10) Saving in the appropriation occurred mainly under: -

GRANT NO.24-Public Works-Roads and Bridges-concl.d.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5053-02.102.0101.3115- Compensation for Land Acquisition	O	460.00	460.00	0.00	(-) 460.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
5054-80.800.0103.3115- Compensation for Land Acquisition	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
5054-80.800.0102.3115- Compensation for Land Acquisition	O	11,500.00	11,500.00	0.92	(-) 11,499.08	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
5054-80.800.0101.3115- Compensation for Land Acquisition	O	30,500.00	30,500.00	13,742.53	(-) 16,757.47	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(11) Surrender sanction no. R-174/B/19/2010/94, dated 31.03.2022 of ₹ 87,499.05 lakh was not included in the account, as it was received after the cut off date (10-05-2022), on 14.06.2022.

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	59,24,37			
Supplementary	0	59,24,37	37,37,64	(-) 21,86,73
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,50,05,00			
Supplementary	88,43,63	7,38,48,63	7,38,43,63	(-) 5,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,50,07			
Supplementary	0	8,50,07	0	(-) 8,50,07
Amount Surrendered during the year				0

GRANT NO.25- Mineral Resources contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 2,186.73 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.001.1701.2294- Establishment of Directorate	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilisation of provision have not been intimated (July 2022).
2853-02.001.0101.2294- Establishment of Directorate	O	4,102.15	4,045.81	2,562.66	(-) 1,483.15	Reasons for anticipated saving of ₹ 56.34 lakh was net effect of decrease of ₹ 64.32 lakh and increase of ₹ 7.98 lakh as re-appropriation. Reasons for increase/decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 56.34				
2853-02.102.0420.0182- Establishment of Survey of Minerals	O	1,615.63	1,656.97	1,071.80	(-) 585.17	Augmantation of fund of ₹ 41.34 lakh was the net effect of increase ₹ 42.34 lakh and decrease of ₹ 1.00 lakh as re-appropriation. Reason for increase/ decrease have not been intimated (July 2022).
	R	41.34				

Capital:

Voted

- (3) Against the available saving of entire provision of ₹ 850.07 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under:-

GRANT NO.25- Mineral Resources conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4853-01.004.0420.2713- Laboratory Establishment	O	50.06	50.06	0.00	(-) 50.06	Reasons for non utilization of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4853-01.800.0420.0182- Establishment of Survey for Minerals	O	800.01	800.01	0.00	(-) 800.01	Reasons for non utilization of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 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	2,07,86,64			
Supplementary	1,45,00	2,09,31,64	1,58,76,53	(-) 50,55,11
Amount Surrendered during the year (31 March 2022)				6,84,29

The expenditure (₹ 1,58,76,53,257) shown in Revenue (Voted) section includes an amount of ₹ 1,25,00,000 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 1,25,00,000 sanctioned on 04-02-2022. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	51			
Supplementary	0	51	0	(-) 51
Amount Surrendered during the year (31 March 2022)				50

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,04,85,08			
Supplementary	0	1,04,85,08	9,33,69	(-) 95,51,39
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 145.00 lakh obtain in December 2021 (₹ 20.00 lakh) and March 2022 (₹ 125.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 5,055.11 lakh, a sum of ₹ 684.29 lakh only was surrendered on 31 march 2022.
- (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	115.00	115.00	54.08	(-) 60.92	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2202-03.103.7982- Music Colleges	O	962.00	962.00	651.79	(-) 310.21	Reasons for saving have not been intimated (July 2022) .
2205-102.0101.0749- Establishment of Vedanta Peeth	O	1,000.00	1,000.00	200.00	(-) 800.00	Reasons for saving have not been intimated (July 2022) .
2205-102.0101.6368- Maintenance Grant of Non-Government Institutions	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2205-102.0101.7060- Sanchi Boddh and Bharatiya Gyan Adhyayan Vishwavidyalaya	O	3,000.00	3,000.00	740.00	(-) 2,260.00	Reasons for saving have not been intimated (July 2022).
2205-102.0101.7876- Compilation/ Documentation/ Exhibition Activities Related to Independence Movement	O	100.00	100.00	53.59	(-) 46.41	Reasons for saving have not been intimated (July 2022).

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-103.0101.5483- Establishment of Dr. V.S. Vakankar Srajan Peeth	O	200.00	11.61	11.61	0.00	Anticipated saving of ₹ 188.39 lakh (surrender ₹ 34.08 lakh + ₹ 154.31lakh re-appropriation) was attributed to non completion of work, non-travelling, shortage of staff, more allotment, lack of exhibition and lectures due to covid-19.
	R	(-) 188.39				
2205-102.6379- Establishment Expenditure of Directorate of Culture	O	314.99	324.99	222.56	(-) 102.43	Augmentation of fund of ₹ 10.00 lakh was the net effect of increase of ₹ 15.00 lakh and decrease of ₹ 5.00 lakh. Increase was attributed to requirement of fund in the vehicle purchase and machine maintenance head, while specific reason for decrease as well as final saving have not been intimated (July 2022).
	R	10.00				
3454-02.110.0101. 6041- Revision of Districts Gazeteer	O	111.85	99.85	52.44	(-) 47.41	Specific reason/reason for anticipated saving of ₹ 12.00 lakh as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 12.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.0101.6042- Establishment Expenditure of Ravindra Bhawan	O	165.00	350.53	257.45	(-) 93.08	Augmentation of funds of ₹ 165.53 lakh was attributed to less allotment in the provision (₹ 153.53 lakh), specific reason/reason for remaining increase as well as final saving have not been intimated (July 2022).
	S	20.00				
	R	165.53				

GRANT NO.26- Culture concld.

Capital:

Voted

- (5) Against the available saving of ₹ 9,551.39 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
4202-04.800.0701.6941- Upgradation of Ravindra Bhawan Campus	O	385.00	385.00	194.34	(-) 190.66	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 also.
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	9,000.02	9,000.02	0.00	(-) 9,000.02	Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4202-04.800.0101.7982- Music Colleges	O	500.00	500.00	162.90	(-) 337.10	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 also.

GRANT NO.27-SCHOOL EDUCATION (PRIMARY EDUCATION)

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,99,35,07,15			
Supplementary	2	1,99,35,07,17	1,83,91,67,90	(-) 15,43,39,27
Amount Surrendered during the year (31 March 2022)				16,37,47,93

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 2022)				5,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,85,88,99			
Supplementary	1	3,85,89,00	3,69,10,10	(-) 16,78,90
Amount Surrendered during the year (31 March 2022)				16,78,90

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

Notes and Comments

Revenue:

Voted

- (1) Surrender of ₹ 1,63,747.93 lakh on 31 March 2022 was in excess and unrealistic against the available saving of ₹ 1,54,339.27 lakh.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0703.5330- Samagra Shiksha Abhiyaan	O	76,769.04	41,193.80	41,193.80	0.00	Reasons for anticipated saving of ₹ 35,575.24 lakh as re-appropriation have not been intimated (July 2022).
	R	(-) 35,575.24				
2202-01.101.0701.5330- Samagra Shiksha Abhiyaan	O	2,03,604.85	1,41,505.43	1,41,505.43	0.00	Reasons for anticipated saving of ₹ 62,099.42 lakh as re-appropriation have not been intimated (July 2022).
	R	(-) 62,099.42				
2202-01.101.0103.3491- Middle Schools	O	5,126.00	2,542.37	2,542.74	0.37	Anticipated saving of ₹ 2,583.63 lakh as surrender was attributed to withdrawal as per requirement. Reasons for final saving have not been intimated (July 2022).
	R	(-) 2,583.63				
2202-01.101.0103.4396- Establishment of Government Primary Schools	O	11,779.00	4,360.23	4,360.23	0.00	Anticipated saving of ₹ 7,418.77 lakh as surrender was attributed to withdrawal as per requirement. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 7,418.77				
2202-01.101.0102.4396- Establishment of Government Primary Schools	O	16,932.00	10,797.92	10,797.90	(-) 0.02	Anticipated saving of ₹ 6,134.08 lakh as surrender was attributed to withdrawal as per requirement. Saving had occurred under this head during 2020-21 also.
	R	(-) 6,134.08				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0101.0729- Scout Guide Activities	O R	80.00 (-) 80.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹15.42 lakh as re-appropriation ₹ 64.58 lakh as surrender. Decrease as surrender was attributed to non requirement. Reasons for remaining decrease have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2202-01.102.0102.9949- Assistance to non-government middle schools	O S	4,600.00 (-) 1,420.26	3,179.74	3,179.74	0.00	Anticipated saving of ₹ 1,420.26 lakh as surrender was attributed to withdrawal as per requirement.
2202-01.102.0101.1235- Grant to Madarasa Board and Infrastructure Development of Madarasas	O R	1,300.00 (-) 934.22	365.78	365.78	0.00	Reasons for anticipated saving of ₹ 934.22 lakh as surrender have not been intimated (July 2022).
2202-01.102.0101.9949- Assistance to non-government middle schools	O R	12,200.00 (-) 3,826.73	8,373.27	8,373.66	+ 0.39	Anticipated saving of ₹ 3,826.73 lakh as surrender was attributed to withdrawal as per requirement. Reasons for final excess have not been intimated (July 2022).
2202-01.108.0103.2267- Supply of Text Books Free of Cost	O R	100.64 (-) 100.64	0.00	0.00	0.00	Anticipated saving of entire provision, ₹ 5.56 lakh as surrender, ₹ 95.08 lakh as re-appropriation was attributed to non requirement (₹ 5.56 lakh), reasons for remaining decrease have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.108.0102.2267- Supply of Text Books Free of Cost	O R	144.67 (-) 144.67	0.00	0.00	0.00	Anticipated saving of entire provision, ₹ 28.53 lakh as surrender, ₹ 115.74 lakh as re-appropriation was attributed to non requirement (₹ 28.53 lakh), reasons for remaining decrease have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2202-01.108.0101.2267- Supply of Text Books Free of Cost	O R	383.69 (-) 383.69	0.00	0.00	0.00	Anticipated saving of entire provision, ₹ 76.74 lakh as surrender, ₹ 306.95 lakh as re-appropriation was attributed to non requirement (₹ 76.74 lakh), reasons for remaining decrease have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2202-02.101.0101.1233- Upgradation of Current Schools in to English Medium School	O R	60.00 (-) 60.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed non requirement. Saving had occurred under this head during 2020-21 also.
2202-02.105.0701.7657- Reading Writing Mission	O R	452.01 (-) 143.63	308.38	308.38	0.00	Reasons for anticipated saving of ₹ 143.63 lakh as re-appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2202-03.103.0702.5330- Samagra Shiksha Abhiyaan	O R	707.40 (-) 234.44	472.96	472.96	0.00	Reasons for anticipated saving of ₹ 234.44 lakh as re-appropriation have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0701.5330- Samagra Shiksha Abhiyaan	O	1,876.15	1,171.35	1,171.35	0.00	Reasons for anticipated saving of ₹ 704.80 lakh as re-appropriation have not been intimated (July 2022).
	R	(-) 704.80				
2202-03.103.0101.7734- Intervention for Children with Special Kids	O	1,100.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 1,100.00 lakh (₹ 604.13 lakh as re-appropriation + ₹ 495.87 lakh surrender) have not been intimated (July 2022).
	R	(-) 1,100.00				

(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
2202-01.101.0705.5330- Samagra Shiksha Abhiyaan	S	Token	23,680.27	23,680.27	0.00	Reasons for augmentation of funds of ₹ 23,680.27 lakh by re-appropriation have not been intimated (July 2022).
	R	23,680.27				
2202-01.101.0702.5330- Samagra Shiksha Abhiyaan	O	53,404.55	59,190.39	59,190.39	0.00	Augmentation of funds of ₹ 5,785.84 lakh was the net effect of increase of ₹ 15,710.74 lakh and decrease of ₹ 9,924.89 lakh by re-appropriation. Reasons for increase/decrease have not been intimated (July 2022).
	R	5,785.84				
2202-01.800.0706.9675- Stars Project	S	Token	307.09	307.09	0.00	Reasons for augmentation of funds of ₹ 307.09 by re-appropriation have not been intimated (July 2022).
	R	307.09				
2202-01.800.0705.9675- Stars Project	S	Token	427.31	427.31	0.00	Augmentation of funds of ₹ 427.31 lakh was the net effect of increase of ₹ 432.95 lakh by re-appropriation and decrease of ₹ 5.64 lakh as surrender. Decrease was attributed to balance surrendered after the withdrawal of received amount of central share. Reasons for increase have not been intimated (July 2022).
	R	427.31				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.800.0703.9675- Stars Project	O	250.00	460.64	460.64	0.00	Augmentation of funds of ₹ 210.64 lakh was the net effect of increase of ₹ 296.74 lakh and decrease of ₹ 86.10 lakh by re-appropriation. Reasons for increase and decrease have not been intimated (July 2022).
	R	210.64				
2202-01.800.0702.9675- Stars Project	O	250.00	640.96	640.96	0.00	Augmentation of funds of ₹ 390.96 lakh was the net effect of increase of ₹ 414.00 lakh and decrease of ₹ 23.04 lakh by re-appropriation. Reasons for increase and decrease have not been intimated (July 2022).
	R	390.96				
2202-02.105.0706.7657- Reading Writing Mission	S	Token	59.20	59.20	0.00	Reasons for augmentation of funds of ₹ 59.20 by re-appropriation have not been intimated (July 2022).
	R	59.20				
2202-03.103.0706.5330- Samagra Shiksha Abhiyaan	S	Token	112.77	112.77	0.00	Reasons for augmentation of funds of ₹ 112.77 by re-appropriation have not been intimated (July 2022).
	R	112.77				
2202-03.103.0705.5330- Samagra Shiksha Abhiyaan	S	Token	153.65	153.65	0.00	Reasons for augmentation of funds of ₹ 153.65 by re-appropriation have not been intimated (July 2022).
	R	153.65				

GRANT NO.28-STATE LEGISLATURE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,23,37			
Supplementary	0	1,00,23,37	78,18,77	(-) 22,04,60
Amount Surrendered during the year (31 March 2022)				21,82,35

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	65,94			
Supplementary	0	65,94	28,03	(-) 37,91
Amount Surrendered during the year (31 March 2022)				37,71

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 2,204.60 lakh, a sum of ₹ 2,182.35 lakh only was surrendered on 31 March 2022.
- (2) Saving in the provision occurred mainly under:-

GRANT NO.28- State Legislature contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Members of Legislative Assembly	O	4,475.89	3,506.83	3,506.95	+ 0.12	Anticipated saving of ₹ 969.06 lakh was the net effect of decrease of ₹ 1,073.06 lakh (surrender ₹ 882.62 lakh + ₹ 190.44 lakh re-appropriation) and increase of ₹ 104.00 lakh. Decrease was attributed to non-issuance of government order for grant of interest under grant-in-aid, in view of actual expenditure and less amount of tours due to covid-19. Increase was attributed to payment to patients of covid-19, purchase of new computer equipments and video conference system. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 969.06				
2011-02.101.6801- Purchase of Laptop for honourable members of Legislative Assembly	O	75.00	16.87	16.87	0.00	Anticipated saving of ₹ 58.13 lakh as surrender was attributed to laptops were not purchased by the honourable MLAs. Saving had occurred under this head during 2020-21 also.
	R	(-) 58.13				
2011-02.103.6546- Grant in Aid for Establishment of Pandit Kunjilal Dubey National Parliamentary Vidyapeeth	O	170.01	122.40	122.40	(-) 0.00	Anticipated saving of ₹ 47.61 lakh as re-appropriation was attributed to potential saving.
	R	(-) 47.61				
2011-02.103.8808- Works Related to Information Technology	O	400.00	99.16	99.16	(-) 0.00	Anticipated saving of ₹ 300.84 lakh as surrender was attributed to potential saving.
	R	(-) 300.84				

Charged

- (3) Against the available saving of ₹ 37.91 lakh, a sum of ₹ 37.71 lakh only was surrendered on 31 March 2022.
- (4) Saving in the appropriation occurred mainly under:-

GRANT NO.28- State Legislature concl'd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.0125- Pay and Allowances of Speaker and Deputy Speaker	O	65.64	28.03	28.03	0.00	Anticipated saving of ₹ 37.61 lakh as surrender was attributed to post remain vacant of honorable deputy speaker. Saving had occurred under this head during 2020-21 and 2019- 20 and 2018-19 also.
	R	(-) 37.61				

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	16,53,29,66			
Supplementary	4,23,07	16,57,52,73	12,21,74,39	(-) 4,35,78,34
Amount Surrendered during the year (29 and 31 March 2022)				4,28,73,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,84,84,64			
Supplementary	6,48,11	1,91,32,75	1,41,12,78	(-)50,19,97
Amount Surrendered during the year (31 March 2022)				49,25,53

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,37,50,01			
Supplementary	Token	2,37,50,01	1,41,76,48	(-) 95,73,53
Amount Surrendered during the year (31 March 2022)				95,76,94

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 ₹ 423.07 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 43,578.34 lakh, a sum of ₹ 42,873.74 lakh only was surrendered on 31 March 2022.
- (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 pocso act	O	4,227.73	2,533.54	2,519.18	(-) 14.36	Anticipated saving of ₹ 1,694.19 lakh was the net effect of decrease of ₹ 1,780.19 lakh (₹ 1,694.19 lakh as surrender + ₹ 86.00 lakh as re-appropriation) and increase of ₹ 86.00 lakh as re-appropriation. Increase was attributed to withdrawal of salary for Judicial Officers and establishment of district courts as per letter issued by DTA Bhopal and decrease was attributed to instruction issued as per letter no. 487/7571/4-1/4 dated 30-06-2019 by Ministry of Finance in the last financial year. Saving had occurred under this head during 2020-21 also.
	R	(-) 1,694.19				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.4497- General Establishment	O	1,01,583.04	74,483.52	73,955.03	(-) 528.49	Anticipated saving of ₹ 27,199.52 lakh was the net effect of decrease of ₹ 28,540.81 lakh (surrender ₹ 27,199.52 lakh + re-appropriation ₹ 1,341.29 lakh) and increase of ₹ 1,341.29 lakh. Decrease was attributed to potential saving, post remain vacant, non-implementation of final report/ recommendation of 2 nd national judicial pay commission, non sanction of hiring contractual employees, not demanded by the DDO's, 18-001 was mapped in the IFMIS instead of intrim relief 18-031. While increase was attributed to meet the demand made by the subordinate courts payment of expenses related to Gender Sensitization Internal complaint Committee, less provision, purchase of laptops. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 27,199.52				
2014-105.5446- Maintenance work of Residential Houses of Subordinate Courts	O	300.00	122.46	102.46	(-) 20.00	Anticipated saving of ₹177.54 lakh as surrender was attributed to 20 percent deductuion, restriction imposed by Finance Department and due to Covid-19. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 177.54				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.6020- Village Courts	O	4,028.51	2,548.45	2,536.12	(-) 12.33	Anticipated saving as of ₹ 1,480.06 lakh was the net effect of decrease of ₹ 1,588.06 lakh (surrender ₹ 1,480.06 lakh + re-appropriation ₹ 108.00 lakh) and increase of ₹ 108.00 lakh. Decrease was attributed to potential saving, 18-001 was mapped in the IFMIS instead of intrim relief 18-031, Increase was attributed to additional requirement. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 1,480.06				
2014-105.6211- Special Courts Constituted for Central Bureau of Investigation	O	816.40	294.44	292.19	(-) 2.25	Anticipated saving as of ₹ 521.96 lakh was the net effect of decrease of ₹ 537.96 lakh (surrender ₹ 521.96 lakh + re-appropriation ₹ 16.00 lakh) and increase of ₹ 16.00 lakh. Decrease was attributed to post remain vacant, restricted by finance department, potential saving, 18-001 was mapped in the IFMIS instead of intrim relief 18-031. While increase was attributed to payment of house rent and additional requirement. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 521.96				
2014-105.8808- Works Related to Information Technology	O	2,000.00	369.19	369.19	0.00	Anticipated saving of ₹ 1,630.81 lakh was attributed to post remain vacant and restricted by finance department. Saving had occurred under this head during 2020-21 also.
	R	(-) 1,630.81				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.0101.1486- Upgradation of Facilities of Stake Holders	O R	250.00 (-) 197.51	52.49	52.49	0.00	Anticipated saving of ₹ 197.51 lakh was attributed to post remain vacant and restricted by finance department. Saving had occurred under this head during 2020-21 also.
2014-105.0101.2450- Construction of Court Buildings	O R	300.00 (-) 166.22	133.78	133.77	(-) 0.01	Anticipated saving of ₹ 166.22 lakh was attributed to post remain vacant, 20 percent deduction, restriction by Finance Department and due to Covid -19. Saving had occurred under this head during 2020-21 also.
2014-105.0101.9065- Strengthening of Library and Information Technology in Subordinate Offices	O R	900.00 (-) 468.26	431.74	431.74	0.00	Anticipated saving of ₹ 468.26 lakh was attributed to post remain vacant and restricted by finance department. Saving had occurred under this head during 2020-21 also.
2014-114.6251- Payment of fee and other Payments to Advocates of High Courts/Supreme Courts	O R	116.00 (-) 60.35	55.65	55.64	(-) 0.01	Reasons for anticipated saving as of ₹ 60.35 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2015-103.3307- Preparation and printing of electoral rolls	O R	7,728.00 (-) 2,624.41	5,103.59	5,124.92	+ 21.33	Anticipated saving of ₹ 2,624.41 lakh was the net effect of decrease of ₹ 2,699.41 lakh (surrender ₹ 373.91 lakh + re-appropriation ₹ 2,325.50 lakh) and increase of ₹ 75.00 lakh in the provision. Specific reasons for Increase/ Decrease as well as final excess have not been intimated (July 2022).
2052-800.1950- Reorganisation of State Law Commission	O R	167.45 (-) 161.11	6.34	6.32	(-) 0.02	Reasons for anticipated saving as of ₹ 161.11 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2225-01.800.0703.5171- Establishment of Special Court	O	4,347.00	2,893.09	2,883.34	(-) 9.75	Anticipated saving of ₹ 1,453.91 lakh was the net effect of decrease of ₹ 1,543.91 lakh (surrender ₹ 1,453.91 lakh + re-appropriation ₹ 90.00 lakh) and increase of ₹ 90.00 lakh in the provision. Decrease was attributed to post remain vacant, restricted by finance department and 18-001 was mapped in the IFMIS instead of intrim relief 18-031. While increase was attributed to additional requirement. Reasons for final saving have not been intimated (July 2022).
	R	(-) 1,453.91				
2235-60.200.0101.1489- Construction of A.D.R. Centres	O	250.00	134.11	84.11	(-) 50.00	Reasons for anticipated saving as of ₹ 115.89 lakh as surrender have not been intimated (July 2022).
	R	(-) 115.89				
2235-60.200.0101.5104- Permanent Public Court	O	90.00	12.26	12.26	0.00	Reasons for anticipated saving as of ₹ 77.74 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 77.74				

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

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-102.1304- Education and Electrol Participation (SWEEP)	O R	600.00 100.28	700.28	700.79	+ 0.51	Augmentation of funds of ₹ 100.28 lakh was the net effect of increase of ₹ 300.00 lakh and decrease of ₹ 199.71 lakh as surrender in the provision. Reasons/Specific reasons for Increase and decrease as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2015-105.4311- Charges for Conduct of Election to Parliament	O R	522.15 1,208.37	1,730.52	1,782.42	+ 51.90	Augmentation of funds of ₹ 1,208.37 lakh was the net effect of increase of ₹ 1,565.00 lakh and decrease of ₹ 356.63 lakh in the provision. Decrease was attributed to potential saving, while specific reasons for increase as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2015-106.4006- Charges for Conduct of Election of State Legislature	O R	1,481.12 913.62	2,394.74	2,394.74	0.00	Augmentation of funds of ₹ 913.62 lakh was the net effect of increase of ₹ 1,335.50 lakh and decrease of ₹ 421.88 lakh in the provision. Reasons/Specific reasons for increase and decrease have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

Charged

- (5) Against the available saving of ₹ 5,019.97 lakh, a sum of ₹ 4,925.53 lakh only was surrendered on 31 March 2022.
- (6) Saving in the appropriation occurred mainly under:-

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-102.0573- High Court (Charged)	O	16,704.63	13,608.24	13,513.80	(-) 94.44	Anticipated saving as of ₹ 3,744.50 lakh was the net effect of decrease of ₹ 5,193.14 lakh (surrender ₹ 3,828.14 lakh + re-appropriation ₹ 1,369.00 lakh) and increase of ₹ 1,448.64 lakh in the provision. Decrease was attributed to potential saving, post remain vacant, annually increment not given to the employee, non-implementation of final report/ recommendation of 2 nd national judicial pay commission, While increase was attributed to additional requirement for the payment of establishment bills, payment of bills of related to M.P.L.S lease line circuit wide area network internet, payment medical bills. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	S	648.11				
	R	(-) 3,744.50				
2014-102.7702- Computerisation in High Court	O	1,160.00	406.95	406.95	0.00	Reasons for anticipated saving of ₹ 753.05 lakh as surrender have not been intimated (July 2022).
	R	(-) 753.05				
2014-102.0101.0573- High Court (Charged)	O	600.00	191.45	191.45	0.00	Anticipated saving of ₹ 408.55 lakh (surrender ₹ 324.91 lakh + re-appropriation ₹ 83.64 lakh) was attributed to saving due to non-utilisation, reason for remaining saving as surrender have not been intimated (July 2022).
	R	(-) 408.55				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-106.4006- Charges for Conduct of Election of State Legislature	O R	20.00 (-) 19.42	0.58	0.58	0.00	Reasons for anticipated saving of ₹ 19.42 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

Capital:

Voted

- (7) Surrender of ₹ 9,576.94 lakh on 31 March 2022 was in excess and unrealistic against the available saving of ₹ 9,573.53 lakh.
- (8) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.9073- Construction and upgradation of Advocate General Office Building	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,000.00 lakh as surrender was attributed to 20 percent deductuion, restriction imposed by Finance Department and due to Covid-19.
4059-01.051.0101.9074- Construction of High Court Building and Residential Campus	O R	1,500.00 (-) 1,500.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,500.00 lakh as surrender was attributed to 20 percent deductuion, restriction imposed by Finance Department and due to Covid-19. Saving had occurred under this head during 2020-21 also.
4059-01.051.0101.9511- Establishment of the building for M.P. State Judicial academy	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,000.00 lakh as surrender was attributed to 20 percent deductuion, restriction imposed by Finance Department and due to Covid-19. Saving had occurred under this head during 2020-21 also.

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- Construction of Residential Quarters for Judges	O R	5,500.00 (-) 1,877.62	3,622.38	3,622.37	(-) 0.01	Anticipated saving of ₹ 1,877.62 lakh as surrender was attributed to 20 percent deduction, restriction imposed by Finance Department and due to Covid-19. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4059-01.106.0101.9074- Construction of High Court Building and Residential Campus	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.30-RURAL DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	80,19,05,01			
Supplementary	61,81,86,02	1,42,00,91,03	1,27,26,17,73	(-) 14,74,73,30
Amount Surrendered during the year (25 and 31 March 2022)				11,24,27,94

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 (31 March 2022)				6,81

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	36,32,00,06			
Supplementary	1	36,32,00,07	32,26,96,40	(-) 4,05,03,67
Amount Surrendered during the year (31 March 2022)				4,04,94,33

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

Voted

- (1) In view of final saving of ₹ 1,47,473.30 lakh, supplementary grant of ₹ 6,18,186.02 lakh obtained in August 2021 (₹ 2,01,486.02 lakh), (₹ 2,95,600.00 lakh) in December 2021 and (₹ 1,21,100.00 lakh) in March 2022 proved excessive.
- (2) Against the available saving of ₹ 1,47,473.30 lakh, a sum of ₹ 1,12,427.94 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0703.5198-Pradhanmantri Housing Scheme	O	40,000.00	65,146.16	52,800.00	(-) 12,346.16	Anticipated saving of ₹ 22,853.84 lakh as re-appropriation was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department. Reason for final saving have not been intimated (July 2022).
	S	48,000.00				
	R	(-) 22,853.84				
2216-03.198.0702.5198-Pradhanmantri Housing Scheme	O	57,500.00	93,942.51	75,457.64	(-) 18,484.87	Anticipated saving of ₹ 32,557.49 lakh as re-appropriation was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department. Reason for final saving have not been intimated (July 2022).
	S	69,000.00				
	R	(-) 32,557.49				
2216-03.198.0701.5198-Pradhanmantri Housing Scheme	O	1,52,500.00	2,48,369.73	2,01,300.00	(-) 47,069.73	Anticipated saving of ₹ 87,130.27 lakh as re-appropriation was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department. Reason for final saving have not been intimated (July 2022).
	S	1,83,000.00				
	R	(-) 87,130.27				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.198.0702.6836- National Rural Livelihood Mission	O	10,758.41	9,853.21	8,726.09	(-) 1,127.12	Anticipated saving of ₹ 4,355.20 lakh (surrender ₹ 389.75 lakh + re-appropriation ₹ 3,965.45 lakh) was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department and less central share was received from the GOI. Reason for final saving have not been intimated (July 2022).
	S	3,450.00				
	R	(-) 4,355.20				
2501-06.198.0701.6836- National Rural Livelihood Mission	O	27,257.47	26,326.50	22,416.01	(-) 3,910.49	Anticipated saving of ₹ 10,080.97 lakh (surrender ₹ 347.54 lakh + re-appropriation ₹ 9,733.43 lakh) was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department and less central share was received from the GOI. Reason for final saving have not been intimated (July 2022).
	S	9,150.00				
	R	(-) 10,080.97				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2505-01.198.0701.6923- National Rural Employment Guarantee Scheme	O	1,22,000.00	2,09,504.36	1,79,004.36	(-) 30,500.00	Anticipated saving of ₹ 71,095.64 lakh (surrender ₹ 40,595.64 lakh + re-appropriation ₹ 30,500.00 lakh) was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department and less central share was received from the GOI. Reason for final saving have not been intimated (July 2022).
	S	1,58,600.00				
	R	(-) 71,095.64				
2515-198.0703.6931- Mid-Day Meal Programme	O	19,101.80	17,261.40	11,935.08	(-) 5,326.32	Anticipated saving of ₹ 7,066.00 lakh as re-appropriation was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department. Reason for final saving have not been intimated (July 2022).
	S	5,225.60				
	R	(-) 7,066.00				
2515-198.0702.6931- Mid-Day Meal Programme	O	23,015.40	22,580.24	15,816.86	(-) 6,763.38	Anticipated saving of ₹ 7,946.96 lakh as re-appropriation was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department. Reason for final saving have not been intimated (July 2022).
	S	7,511.80				
	R	(-) 7,946.96				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0701.6931- Mid-Day Meal Programme	O	57,949.80	60,210.99	43,511.35	(-) 16,699.64	Anticipated saving of ₹ 17,661.41 lakh as re-appropriation was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department. Reason for final saving have not been intimated (July 2022).
	S	19,922.60				
	R	(-) 17,661.41				
2515-800.0553.9216- Renewal and Upgradation of Constructed Roads Under Pradhan Mantri Sadak Yojna	O	5,600.00	5,600.00	0.00	(-) 5,600.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2515-800.0552.9216- Renewal and Upgradation of Constructed Roads Under Pradhan Mantri Sadak Yojna	O	8,050.00	8,050.00	0.00	(-) 8,050.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
2515-800.0550.9216- Renewal and Upgradation of Constructed Roads Under Pradhan Mantri Sadak Yojna	O	21,350.00	21,350.00	0.00	(-) 21,350.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0706.5198- Pradhanmantri Housing Scheme	S	Token	22,853.84	35,200.00	+ 12,346.16	Augmentation of ₹ 22,853.84 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
	R	22,853.84				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0705.5198-Pradhanmantri Housing Scheme	S R	Token 32,557.49	32,557.49	51,042.37	+ 18,484.88	Augmentation of ₹ 32,557.49 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
2216-03.198.0704.5198-Pradhanmantri Housing Scheme	S R	Token 87,130.27	87,130.27	1,34,200.00	+ 47,069.73	Augmentation of ₹ 87,130.27 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
2501-06.198.0706.6836-National Rural Livelihood Mission	S R	Token 2,651.70	2,651.70	3,341.65	+ 689.95	Augmentation of ₹ 2,651.70 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
2501-06.198.0705.6836-National Rural Livelihood Mission	S R	Token 3,965.45	3,965.45	5,092.57	+ 1,127.12	Augmentation of ₹ 3,965.45 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.198.0704.6836- National Rural Livelihood Mission	S R	Token 9,733.43	9,733.43	13,643.92	+ 3,910.49	Augmentation of ₹ 9,733.43 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
2505-01.198.0706.6923- National Rural Employment Guarantee Scheme	S R	Token 5,037.37	5,037.37	13,037.37	+ 8,000.00	Augmentation of funds of ₹ 5,037.37 lakh was the net effect of increase of ₹ 8,000.00 lakh by re-appropriation and decrease of ₹ 2,962.63 lakh as surrender. Increase was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department, while decrease was attributed to less receipt of central share. Reasons for final excess have not been intimated (July 2022).
2505-01.198.0704.6923- National Rural Employment Guarantee Scheme	S R	Token 19,204.99	19,204.99	49,704.99	+ 30,500.00	Augmentation of funds of ₹ 19,204.99 lakh was the net effect of increase of ₹ 30,500.00 lakh by re-appropriation and decrease of ₹ 11,295.01 lakh as surrender. Increase was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department, while decrease was attributed to less receipt of central share. Reasons for final excess have not been intimated (July 2022).

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0706.6931- Mid-Day Meal Programme	S	1,350.40	8,416.40	13,742.72	+ 5,326.32	Augmentation of ₹ 7,066.00 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
	R	7,066.00				
2515-198.0705.6931- Mid-Day Meal Programme	S	1,941.20	9,888.16	16,651.54	+ 6,763.38	Augmentation of ₹ 7,946.96 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
	R	7,946.96				
2515-198.0704.6931- Mid-Day Meal Programme	S	5,148.40	22,809.81	39,509.45	+ 16,699.64	Augmentation of ₹ 17,661.41 lakh as re-appropriation was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department. Reason for final excess have not been intimated (July 2022).
	R	17,661.41				

Capital:

Voted

- (5) Against the available saving of ₹ 40,503.67 lakh, a sum of ₹ 40,494.33 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-198.0703.6099- Construction of Mid- Day Meal Kitchen Shed	O	1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to less central share was received from the GOI.
	R	(-) 1,000.00				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-198.0702.6099- Construction of Mid- Day Meal Kitchen Shed	O	1,600.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to less central share was received from the GOI.
	R	(-) 1,600.00				
4515-198.0701.6099- Construction of Mid- Day Meal Kitchen Shed	O	3,500.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to less central share was received from the GOI.
	R	(-) 3,500.00				
4515-800.0703.7467- Prime Minister Gram Sadak Yojna	O	46,800.00	28,926.72	25,893.47	(-) 3,033.25	Anticipated saving of ₹ 17,873.28 lakh (surrender ₹ 1,311.92 lakh + re-appropriation ₹ 16,561.36 lakh) was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department and less central share was received from the GOI. Reason for final saving have not been intimated (July 2022).
	R	(-) 17,873.28				
4515-800.0702.7467- Prime Minister Gram Sadak Yojna	O	67,275.00	45,458.62	37,229.73	(-) 8,228.89	Anticipated saving of ₹ 21,816.38 lakh (surrender ₹ 1,881.14 lakh + re-appropriation ₹ 19,935.24 lakh) was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department and less central share was received from the GOI. Reason for final saving have not been intimated (July 2022).
	R	(-) 21,816.38				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0701.7467- Prime Minister Gram Sadak Yojna	O	1,78,425.00	1,09,692.77	76,101.80	(-) 33,590.97	Anticipated saving of ₹ 68,732.23 lakh (surrender ₹ 14,565.36 lakh + re-appropriation ₹ 54,166.87 lakh) was attributed to withdrawal of central share from group head 0701, 0702 and 0703 as directed by the finance department and less central share was received from the GOI. Reason for final saving have not been intimated (July 2022).
	R	(-) 68,732.23				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0706.7467- Prime Minister Gram Sadak Yojna	S	Token	15,686.75	187,20.00	+ 3,033.25	Augmentation of funds of ₹ 15,686.75 lakh was the net effect of increase of ₹ 16,561.36 lakh by re-appropriation and decrease of ₹ 874.61 lakh as surrender. Increase was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department, while decrease was attributed to less central share was received from the GOI. Reasons for final excess have not been intimated (July 2022).
	R	15,686.75				

GRANT NO.30- Rural Development conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0705.7467- Prime Minister Gram Sadak Yojna	S R	Token 18,681.11	18,681.11	26,910.00	+ 8,228.89	Augmentation of funds of ₹ 18,681.11 lakh was the net effect of increase of ₹ 19,935.22 lakh by re-appropriation and decrease of ₹ 1,254.11 lakh as surrender. Increase was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department, while decrease was attributed to less central share was received from the GOI. Reasons for final excess have not been intimated (July 2022).
4515-800.0704.7467- Prime Minister Gram Sadak Yojna	S R	Token 44,460.84	44,460.84	78,051.81	+ 33,590.97	Augmentation of funds of ₹ 44,460.84 lakh was the net effect of increase of ₹ 54,166.87 lakh by re-appropriation and decrease of ₹ 9,706.04 lakh as surrender. Increase was attributed to withdrawal of central share from group head 0704, 0705 and 0706 as directed by the finance department, while decrease was attributed to less central share was received from the GOI. Reasons for final excess have not been intimated (July 2022).

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	1,42,93,46			
Supplementary	92,89	1,43,86,35	1,17,54,16	(-) 26,32,19
Amount Surrendered during the year (31 March 2022)				26,09,76

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year (31 March 2022)				1,00

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 92.89 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 2,632.19 lakh, a sum of ₹ 2,609.76 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.3686- State Planning Board	O	524.00	302.35	300.81	(-) 1.54	Reasons for anticipated saving of ₹ 221.65 lakh as well as for final surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 221.65				
3451-101.0101.5612- Strengthening of Decentralised Scheme	O	102.02	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 102.02 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 102.02				
3451-101.0101.7613- Monitoring, Advisory Services, Innovation and Evaluation of Projects Implemented in the State	O	1,094.09	93.50	93.50	0.00	Reasons for anticipated saving of ₹ 1,000.59 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 1,000.59				
3454-02.001.8048- Directorate of Economics and Statistics	O	6,456.35	5,341.69	5,321.41	(-) 20.28	Anticipated saving of ₹ 1,207.55 lakh was the net effect of increase of ₹ 3.00 lakh by re-appropriation and decrease of ₹ 1,210.55 lakh (₹ 3.00 by re-appropriation + ₹ 1,207.55 lakh as surrender). Increase was attributed due to insufficient allocation in salary head and reasons for decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	S	92.89				
	R	(-) 1,207.55				
3454-02.201.0512- State Sample Surveys	O	59.65	6.95	6.95	0.00	Reasons for anticipated saving of ₹ 52.70 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 52.70				

GRANT NO.32-PUBLIC RELATIONS

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,53,83,84			
Supplementary	43,00,00	3,96,83,84	3,69,65,43	(-) 27,18,41
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

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	22,14	(-) 4,77,86
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 2,718.41 lakh, supplementary grant of ₹ 4,300.00 lakh obtained in December 2021 proved excessive.
- (2) 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 S	7,325.25 800.00	8,125.25	6,899.03	(-) 1,226.22	There was increase and decrease of same amount of ₹ 23.00 lakh as re-appropriation under this provision. Reasons for increase and decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2220-01.001.8688- Madhya Pradesh Information Centre, New Delhi	O	169.76	169.76	72.83	(-) 96.93	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2220-60.101.0103.5621- Publicity of Public Welfare Schemes	O	149.26	149.26	0.00	(-)149.26	Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

GRANT NO.32- Public Relations concld.

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	134.54	134.54	0.00	(-) 134.54	Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2220.60.106.7660- Karyakram Aayojan aur Prabandhan	S	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Capital:

Voted

- (3) Against the available saving of ₹ 477.86 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4220-60.101.0101.0684- Construction of Office Buildings	O	500.00	500.00	22.14	(-) 477.86	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

- (5) A surrender sanction no. 2518/budget/5/7/JSS/2022(3), dated 20.05.2022 of ₹ 3,169.17 lakh was not included in the account, as it was received after the cut off dated (10-05-2022) on 24-05-2022.

GRANT NO.33-TRIBAL AFFAIRS

(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	80,45,52,34			
Supplementary	1,09,69,81	81,55,22,15	68,65,76,56	(-) 12,89,45,59
Amount Surrendered during the year (31 March 2022)				13,00,43,96

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	1,09	(-) 3,91
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,51,16,50			
Supplementary	0	17,51,16,50	4,98,90,10	(-) 12,52,26,40
Amount Surrendered during the year (31 March 2022)				12,20,28,84

GRANT NO.33-Tribal Affairs contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,969.81 lakh obtained in August 2021 (₹ 3,800.00 lakh), March 2022 (₹ 7,169.80 lakh) proved unnecessary.
- (2) Surrender of ₹ 1,30,043.96 lakh, on 31 March 2022 was in excess and unrealistic against the available saving of ₹ 1,28,945.59 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	2,98,657.00	2,60,761.06	2,61,686.72	+ 925.66	Anticipated saving of ₹ 37,895.94 lakh was the net effect of decrease of ₹ 38,193.64 lakh (surrender ₹ 34,342.87 lakh + re-appropriation ₹ 3,850.77 lakh) and increase of ₹ 297.70 lakh in the provision. Specific reasons for decrease/increase as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 37,895.94				
2202-01.101.0102.3496- Middle Schools	O	1,76,877.57	1,52,579.73	1,52,740.53	+ 160.80	Anticipated saving of ₹ 24,297.84 lakh was the net effect of decrease of ₹ 26,409.48 lakh (surrender ₹ 18,542.93 lakh + re-appropriation ₹ 7,866.55 lakh) and increase of ₹ 2,111.64 lakh in the provision. Specific reasons for decrease/increase as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 24,297.84				

GRANT NO.33-Tribal Affairs 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	71,673.23	61,114.92	61,109.01	(-) 5.91	Anticipated saving of ₹ 10,558.31 lakh was the net effect of decrease of ₹ 10,674.23 lakh (surrender ₹ 10,658.31 lakh + re-appropriation ₹ 15.92 lakh) and increase of ₹ 115.91 lakh in the provision. Specific reasons for decrease/increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 10,558.31				
2225-01.001.0103.2304- Direction and Administration	O	215.36	143.02	147.64	+ 4.62	Anticipated saving of ₹ 72.34 lakh as surrender was attributed to post remain vacant. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 72.34				
2225-01.102.0102.8861- Organic Farming Support Programme (Re- Imbursment)	S	3,800.00	0.00	0.00	0.00	Reasons/specific reasons for anticipated saving of entire and of ₹ 3,800.00 lakh (surrender ₹ 3,780.00 lakh + ₹ 20.00 lakh re-appropriation) have not been intimated (July 2022).
	R	(-) 3,800.00				
2225-02.001.0802.5155- Monitoring and Evaluation of Schemes Article-275 (1)	O	700.00	71.78	71.78	0.00	Anticipated saving of ₹ 628.22 lakh as surrender was attributed to late release of funds from the GOI and as a result of the delay in doing the work by the agencies. Saving had occurred under this head during 2020-21 also.
	R	(-) 628.22				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.001.0102.9843- Monitoring and Evaluation Units	O R	99.13 (-) 54.93	44.20	45.01	+ 0.81	Anticipated saving of ₹ 54.93 lakh as surrender was attributed to post remain vacant. Reasons for final excess have not been intimated (July 2022).
2225-02.102.0102.2321- Leadership Development and Bharat Darshan	O R	117.50 (-) 117.50	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 117.50 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.102.0102.2324- Akansha Yojna	O R	1,030.02 (-) 521.84	508.18	508.18	0.00	Reasons/specific reasons for anticipated saving of ₹ 521.84 lakh (surrender ₹ 262.78 lakh + ₹ 259.06 lakh re-appropriation) have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.102.0102.7215- Chief Minister Self Employment Scheme	O R	220.00 (-) 220.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 220.00 lakh as surrender have not been intimated (July 2022).
2225-02.190.0102.9855- Vannya Publication	O R	550.00 (-) 139.27	410.73	410.73	0.00	Reasons for anticipated saving of ₹ 139.27 lakh as surrender have not been intimated (July 2022).
2225-02.277.1702.9516- C.M. Rise	O R	1,666.61 (-) 1,666.61	0.00	0.00	0.00	Reasons/specific reasons for anticipated saving of entire provision of ₹ 1,666.61 lakh (surrender ₹ 1,363.59 lakh + ₹ 303.02 lakh re-appropriation) have not been intimated (July 2022).
2225-02.277.0705.2676- 11 th and 12 th College Scholarship	S R	1,764.75 (-) 475.78	1,288.97	1,263.27	(-) 25.70	Reasons for anticipated saving of ₹ 475.78 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0422.9516- C.M. Rise	O R	1,666.61 (-) 1,666.61	0.00	0.00	0.00	Reasons/specific reasons for anticipated saving of entire provision of ₹ 1,666.61 lakh (surrender ₹ 1,363.59 lakh + ₹ 303.02 lakh re-appropriation) have not been intimated (July 2022).
2225-02.277.0102.0494- Ashram	O R	18,866.72 (-) 10,253.78	8,612.94	8,608.24	(-) 4.70	Anticipated saving of ₹ 10,253.78 lakh was the net effect of decrease of ₹ 11,299.88 lakh (surrender ₹ 11,283.88 lakh + re-appropriation ₹ 16.00 lakh) and increase of ₹ 1,046.10 lakh in the provision. Specific reasons for decrease/increase as well as final saving have not been intimated (July 2022).
2225-02.277.0102.0762- Madhya Pradesh Special and Residential Academic Society	O R	10,044.51 (-) 2,616.80	7,427.71	7,453.02	+ 25.31	Anticipated saving of ₹ 2,616.80 lakh was the net effect of decrease of ₹ 2,798.50 lakh (surrender ₹ 2,616.80 lakh + re-appropriation ₹ 181.70 lakh) and increase of ₹ 181.70 lakh in the provision. Specific reasons for decrease/increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.0978- Sports Complex	O	1,606.21	761.89	761.77	(-) 0.12	Anticipated saving of ₹ 844.32 lakh was the net effect of decrease of ₹ 846.32 lakh (surrender ₹ 844.32 lakh + re-appropriation ₹ 2.00 lakh) and increase of ₹ 2.00 lakh in the provision. Specific reasons for decrease/increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 844.32				
2225-02.277.0102.2604- Madhya Pradesh Scheduled Tribe Commission	O	189.89	124.10	124.09	(-) 0.01	Anticipated saving of ₹ 65.79 lakh was the net effect of decrease of ₹ 66.06 lakh (surrender ₹ 65.79 lakh + re-appropriation ₹ 0.27 lakh) and increase of ₹ 0.27 lakh in the provision. Specific reasons for decrease/increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 65.79				
2225-02.277.0102.6175- State Scholarship Class 9 th and 10 th	O	1,100.00	249.28	249.28	0.00	Anticipated saving of ₹ 850.72 lakh was the net effect of decrease of ₹ 995.72 lakh as surrender and increase of ₹ 145.00 lakh by re-appropriation. Reasons/Specific reasons for decrease/increase have not been intimated (July 2022).
	R	(-) 850.72				
2225-02.277.0102.7912- Maintenance of Rural Schools and other Works with Education Cess	O	2,400.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 2,400.00 lakh have not been intimated (July 2022).
	R	(-) 2,400.00				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.8012- Excellency Awards for Educational Institutions, Ashrams and Hostels	O R	45.00 (-) 45.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 45.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.277.0102.8842- Scholarship to SC/ST Candidates for Studying Abroad	O R	220.00 (-) 59.04	160.96	160.96	0.00	Reasons for anticipated saving of entire provision of ₹ 59.04 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.277.0102.9516- C.M. Rise	O R	1,666.78 (-) 1,666.78	0.00	0.00	0.00	Reasons/Specific reasons for entire provision of anticipated saving of ₹ 1,666.78 lakh have not been intimated (July 2022).
2225-02.800.0334- Tribal Research Institute	O R	697.08 (-) 231.71	465.37	466.05	+ 0.68	Reasons for anticipated saving of ₹ 231.71 lakh as surrender as well as for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.800.0602.5211- Local Development Programme Under Integrated Tribal Development Project/MADA POCKET/CLUSTER	O R	15,000.00 (-) 7,841.08	7,158.92	7,158.92	0.00	Anticipated saving of ₹ 7,841.08 lakh as surrender was attributed to late release of funds from the GOI and as a result of the delay in doing the work by the agencies. Saving had occurred under this head during 2020-21 also.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0102.6462- Kol Scheduled Tribal Development Agency	O R	50.00 (-) 50.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 50.00 lakh as surrender have not been intimated (July 2022).
2225-02.800.0102.7826- Transport Scheme for Students Studying in Class 9th to 12 th	O R	750.00 (-) 750.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision of ₹ 750.00 lakh as re-appropriation have not been intimated (July 2022).
2225-02.800.0102.8808- Works Related to Information Technology	O R	800.00 (-) 617.60	182.40	182.40	0.00	Reasons for anticipated saving of ₹ 617.60 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.800.0102.9819- Special Backward Tribal Group Agencies	O R	100.00 (-) 84.30	15.70	15.70	0.00	Reasons for anticipated saving of ₹ 84.30 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 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
2225-02.102.0102.2326- P.V.T.G. Food Grant Scheme	O R	27,000.00 3,780.00	30,780.00	30,780.00	0.00	Specific reasons for augmentation of funds of ₹ 3,780.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-02.277.0705.6175- State Scholarship Class 9 th and 10 th	S R	Token 300.00	300.00	300.00	0.00	Augmentation of funds of ₹ 300.00 lakh was attributed to fund given to public instruction.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0102.9853- Preservation and Development and Devthan of Tribal Culture	O	80.00	5,968.11	5,968.11	0.00	Augmentation of funds of ₹ 5,888.11 lakh was the net effect of increase of ₹ 6,162.98 lakh as re-appropriation and decrease of ₹ 274.87 lakh as surrender under this head. Increase was attributed to expenditure on the program organized in the hospitality of Honorable Chief Minister on the sacrifice day of Tantya Mama Bhil in Indore, additional requirement for the expenditure on the Tribal Proud day and Tribal Convention and Jabalpur stay of the Honorable Chif Minister and Central Home Minister, while reasons for decrease have not been intimated (July 2022).
	R	5,888.11				

Capital:

Voted

- (5) Against the available saving of ₹ 1,25,226.40 lakh a sum of ₹ 1,22,028.84 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0102.0581- Government High/Higher Secondary Schools	O	33,000.00	5,716.37	5,716.37	0.00	Reasons for anticipated saving of ₹ 27,283.63 lakh as surrender have not been intimated (July 2022).
	R	(-) 27,283.63				
4225-02.277.1702.9516- C.M. Rise	O	11,600.00	0.00	0.00	0.00	Reasons for entire provision of saving of ₹ 11,600.00 lakh due to non release of fund by FD.
	R	(-) 11,600.00				

GRANT NO.33-Tribal Affairs conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0422.9516- C.M. Rise	O	11,600.00	0.00	0.00	0.00	Reasons for entire provision of saving of ₹ 11,600.00 lakh as surrender due to non completion of work.
	R	(-) 11,600.00				
4225-02.277.0102.1398- Senior Hostel	O	20,000.00	2,298.56	2,298.56	0.00	Reasons for anticipated saving of ₹ 17,701.44 lakh as surrender have not been intimated (July 2022).
	R	(-) 17,701.44				
4225-02.277.0102.7912- Maintenance of Rural Schools and other Works with Education Cess	O	2,300.00	0.00	0.00	0.00	Reasons for entire provision of saving of ₹ 2,300.00 lakh as surrender have not been intimated (July 2022).
	R	(-) 2,300.00				
4225-02.277.0102.9516- C.M. Rise	O	11,800.00	0.00	0.00	0.00	Reasons for entire provision of saving of ₹ 11,800.00 lakh as surrender due to non release of fund by FD.
	R	(-) 11,800.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.102.0802.8861- Organic Farming Support Programme (Re-Imbursement)	S	Token	3,800.00	3,800.00	0.00	Specific reasons for augmentation of funds of ₹ 3,800.00 lakh have not been intimated (July 2022).
	R	3,800.00				

GRANT NO.34- SOCIAL JUSTICE AND DISABLED PERSON WELFARE

(Major Heads- 2235-Social Security and Welfare, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	37,18,20,66			
Supplementary	1,38,50,04	38,56,70,70	37,81,25,06	(-) 75,45,64
Amount Surrendered during the year (31 March 2022)				74,89,62

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 2022)				1,20

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,06,00			
Supplementary	0	7,06,00	5,90,39	(-) 1,15,61
Amount Surrendered during the year				1,15,61

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

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 7,545.64 lakh, supplementary grant of ₹ 13,850.04 lakh obtained in August 2021 (₹ 0.04 lakh), December 2021 (₹ 50.00 lakh) and March 2022 (₹ 13,800.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 7,545.64 lakh a sum of ₹ 7,489.62 lakh only was surrendered on 31 March 2022.
- (3) Though overall saving of ₹ 7,545.64 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
2235-02.800.0101.6693- Girls Guardian Pension Scheme	O	1,220.00	1,164.52	2,664.52	+ 1,500.00	Anticipated saving of ₹ 55.48 lakh as surrender was attributed to less expenditure. Reasons for final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
	R	(-) 55.48				
2235-02.800.0101.6710- Financial Assistance to Deen Dayal Antyoday Mission (Chief Minister Girls' marriage assistance aid scheme)	O	3,050.00	2,584.18	1,068.03	(-) 1,516.15	Anticipated saving of ₹ 465.82 lakh as surrender was attributed to less expenditure. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 465.82				
2235-60.102.0703.7084- National Family Support Scheme	O	1,750.00	767.38	767.18	(-) 0.20	Anticipated saving of ₹ 982.62 lakh as surrender was attributed to re-appropriation of state share in the centrally sponsored schemes and less number of beneficiaries. Reasons for final saving have not been intimated (July 2022).
	R	(-) 982.62				
2235-60.102.0103.6693- Girls Guardian Pension Scheme	O	320.00	320.00	820.07	+ 500.07	Reasons for excess have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.102.0102.6693- Girls Guardian Pension Scheme	O	460.00	131.45	631.45	+ 500.00	Anticipated saving of ₹ 328.55 lakh as surrender was attributed to less number of beneficiaries. Reasons for final excess have not been intimated (July 2022).
	R	(-) 328.55				

Capital:

Voted

- (4) Enitre available saving of ₹ 115.61 lakh was surrendered on 31 March 2022.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.101.0802.7569- Uninterrupted Atmosphere for Disabled People	O	162.38	87.15	87.15	0.00	Anticipated saving of ₹ 75.23 lakh as surrender was attributed to less expenditure.
	R	(-) 75.23				
4235-02.101.0803.7569- Uninterrupted Atmosphere for Disabled People	O	112.96	84.43	84.43	0.00	Anticipated saving of ₹ 28.53 lakh as surrender was attributed to less expenditure.
	R	(-) 28.53				

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	4,24,56,71			
Supplementary	2,59,00,00	6,83,56,71	6,54,75,76	(-) 28,80,95
Amount Surrendered during the year (31 March 2022)				30,74,43

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2			
Supplementary	10,26	10,28	10,26	(-) 2
Amount Surrendered during the year (31 March 2022)				2

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,34,50,03			
Supplementary	0	1,34,50,03	1,27,02,66	(-) 7,47,37
Amount Surrendered during the year (31 March 2022)				(-) 7,47,37

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

Voted

- (1) Surrender of ₹ 3,074.43 lakh on 31 March 2022 was in excess and unrealistic against the available saving of ₹ 2,880.95 lakh.
- (2) Though the overall saving of ₹ 2,880.95 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
2851-111.0101. 9921- Mukhyamantri Udhyam Kranti	S	64.00	52.48	53.18	+ 0.70	Anticipated saving of ₹ 11.52 lakh was the net effect of decrease of ₹ 17.28 lakh (₹ 5.76 lakh as Re-appropriation + ₹ 11.52 lakh as surrender) and increase of ₹ 5.76 lakh in the provision. Decrease was attributed to less training was organised, while increase was attributed in view of the announcement made by the Honorable Chief Minister. Reasons for final excess have not been intimated (July 2022).
	R	(-) 11.52				
2851-800.0101.2124- M.S.M.E. Incentive Business Investment Promotion/Facility Supply Scheme	O	11,730.02	23,248.24	23,456.21	+ 207.96	Reasons for anticipated saving of ₹ 681.78 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	S	12,200.00				
	R	(-) 681.78				

Capital:

Voted

- (3) Entire available saving of ₹ 747.37 lakh, was surrendered on 31 march 2022.
- (4) Saving in the provision occurred mainly under:-

GRANT NO.35- Micro, Small and Medium Enterprises concl.d.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851.101.0101.7340- Construction of New District Industry and Trade Center Buildings	O R	200.00 (-) 48.00	152.00	152.00	0.00	Reasons for anticipated saving of ₹ 48.00 lakh as surrender have not been intimated (July 2022).
4851.800.0101.6820- Establishment of Clusters	O R	4,000.00 (-) 360.00	3640.00	3,640.00	0.00	Reasons for anticipated saving of ₹ 360.00 lakh as surrender have not been intimated (July 2022).
4851.800.0101.7623- Venture Capital Company	O R	100.00 (-) 64.00	36.00	36.00	0.00	Reasons for anticipated saving of ₹ 64.00 lakh as surrender have not been intimated (July 2022).
4851.800.0101.7624- Investment in M.S.M.E. Venture Capital Fund	O R	100.00 (-) 64.00	36.00	36.00	0.00	Reasons for anticipated saving of ₹ 64.00 lakh as surrender have not been intimated (July 2022).

GRANT NO.36-TRANSPORT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,03,26,05			
Supplementary	2,19,20	1,05,45,25	57,06,95	(-) 48,38,30
Amount Surrendered during the year (31 March 2022)				47,19,29

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,60,01			
Supplementary	2,00,00	15,60,01	99,67	(-) 14,60,34
Amount Surrendered during the year (31 March 2022)				12,60,34

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 219.20 lakh obtained in August 2021 proved unnecessary.
- (2) Against the available saving of ₹ 4,838.30 lakh, a sum of ₹ 4,719.29 lakh only was surrendered on 31 March 2022.
- (3) 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	1,073.68	649.47	647.70	(-) 1.77	Anticipated saving of ₹ 424.21 lakh was the net effect of decrease of ₹ 434.21 lakh (Surrender ₹ 424.21 lakh + Re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh in the provision. Decrease was attributed to non-appointment in consultant services due to covid-19 pandemic, while increase was attributed to less budget available to pay for maintenance item of medicinal equipment in establishment head. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 424.21				
2041-001.7638- Smart Card Scheme	O	2,595.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022).
	R	(-) 2,595.00				
2041-001.8348- State Transport Appellant Authority	O	208.45	202.52	85.93	(-) 116.59	Reasons for anticipated saving of ₹ 5.93 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 5.93				
3055-004.0701. 8858- Women Security on Public Road Transport (Nirbhaya Fund)	S	219.20	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2022).
	R	(-) 219.20				

GRANT NO.36- Transport concld.**Capital:**

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 200.00 lakh obtained in August 2021 proved unnecessary.
- (5) Against the available saving of ₹ 1,460.34 lakh, a sum of ₹ 1,260.34 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.7311- Construction of Office Buildings	O	1,360.00	99.67	99.67	0.00	Reasons for anticipated saving of ₹ 1,260.33 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 1,260.33				
5055-800.0701.8858- Women Security on Public Road Transport (Nirbhya Fund)	O	0.01	200.01	0.00	(-) 200.01	Reasons for saving of entire provision have not been intimated (July 2022).
	S	200.00				

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	98,27,63	1,04,52,33	1,04,13,94	(-) 38,39
Supplementary	6,24,70			
Amount Surrendered during the year (31 March 2022)				38,39

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1	1	0	(-) 1
Supplementary	0			
Amount Surrendered during the year (31 March 2022)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,07,14,03	1,07,14,03	1,07,14,00	(-) 3
Supplementary	0			
Amount Surrendered during the year (31 March 2022)				3

Notes and Comments**Revenue:**

Voted

- (1) Entire available saving of ₹ 38.39 lakh was surrendered on 31 march 2022.

GRANT NO.38-AYUSH

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,24,67,12			
Supplementary	91,05,66	6,15,72,78	5,60,63,16	(-) 55,09,62
Amount Surrendered during the year (31 March 2022)				46,78,46

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	19,00,00			
Supplementary	0	19,00,00	17,10,34	(-) 1,89,66
Amount Surrendered during the year (31 March 2022)				1,35,45

GRANT NO.38- Ayush contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 5,509.62 lakh, supplementary grant of ₹ 9,105.66 lakh obtained in December 2021 (₹ 4,972.99 lakh) and March 2022 (₹ 4,132.66 lakh) proved excessive.
- (2) Against the available saving of ₹ 5,509.62 lakh, a sum of ₹ 4,678.46 lakh only was surrendered on 31 march 2022.
- (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	200.00	621.85	594.72	(-) 27.13	Specific reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	S	546.98				
	R	(-) 125.13				
2210-02.101.0702.1277- National Mission of Ayush Including Medicinal Plant Mission	O	200.00	1,945.65	1,936.65	(-) 9.00	Specific reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	S	2,599.19				
	R	(-) 853.54				
2210-02.101.0701.1277- National Mission of Ayush Including Medicinal Plant Mission	O	4,085.00	5,563.00	5,382.26	(-) 180.74	Specific reasons for saving have not been intimated (July 2022).
	S	4,282.53				
	R	(-) 2,804.53				
2210-02.101.0103.4194- Government Ayurvedic Pharmacy and Depot	O	233.84	202.69	179.31	(-) 23.38	Reasons for anticipated saving of ₹ 31.15 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 31.15				
2210-02.101.0101.0461- Strengthening of Ayurveda Administration	O	2,143.61	1,786.36	1,751.59	(-) 34.77	Reasons for anticipated saving of ₹ 357.25 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 357.25				

GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.4194- Government Ayurvedic Pharmacy and Depot	O R	271.02 (-) 45.91	225.11	213.78	(-) 11.33	Reasons for anticipated saving of ₹ 45.91 lakh as surrender have not been intimated (July 2022).
2210-02.101.0101.4286- Directorate of Ayush and Administration	O R	836.21 (-) 182.76	653.45	616.65	(-) 36.80	Reasons for anticipated saving of ₹ 182.76 lakh as surrender have not been intimated (July 2022).
2210-02.102.0101.4810- Homeopathic Dispensaries	O R	2,172.00 (-) 226.13	1,945.87	1,871.95	(-) 73.92	Anticipated saving of ₹ 226.13 lakh was the net effect of increase of ₹ 25.00 lakh by re-appropriation and decrease of ₹ 251.12 lakh (₹ 25.00 by re-appropriation + ₹ 226.13 lakh as surrender). Reasons for increase and specific reasons for decrease as well as final saving have not been intimated (July 2022).
2210-05-101-0103-0469- Ayush college	O R	1,438.15 (-) 122.84	1,315.31	1,268.49	(-) 46.82	Reasons for anticipated saving of ₹ 122.84 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2210-05-101-0101-0469- Ayush college	O R	4,459.25 (-) 1,081.95	3,377.30	3,347.77	(-) 29.53	Anticipated saving of ₹ 1081.95 lakh was the net effect of increase of ₹ 4.60 lakh by re-appropriation and decrease of ₹ 1,541.95 lakh (₹ 683.00 by re-appropriation + ₹ 858.95 lakh as surrender). Reasons for increase and specific reasons for decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.38- Ayush contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0706.1277- National Mission of Ayush Including Medicinal Plant Mission	S	469.79	594.92	594.92	0.00	Reasons for augmentation of funds of ₹ 125.13 lakh have not been intimated (July 2022).
	R	125.13				
2210-02.101.0705.1277- National Mission of Ayush Including Medicinal Plant Mission	S	897.29	1,750.83	1,750.83	0.00	Reasons for augmentation of funds of ₹ 853.54 lakh have not been intimated (July 2022).
	R	853.54				
2210-02.101.0704.1277- National Mission of Ayush Including Medicinal Plant Mission	S	309.89	3,114.41	3,114.41	0.00	Reasons for augmentation of funds of ₹ 2,804.53 lakh have not been intimated (July 2022).
	R	2,804.53				

Capital

Voted:

- (5) Against the available saving of ₹ 189.66 lakh, a sum of ₹ 135.45 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0103.0460- Ayush Hospitals and Dispensaries	O	70.00	48.99	47.74	(-) 1.25	Reasons for anticipated saving of ₹ 21.01 lakh (re-appropriation ₹ 14.00 lakh + surrender ₹ 7.01 lakh) as well as final saving have not been intimated (July 2022).
	R	(-) 21.01				
4210-02.101.0102.0460- Ayush Hospitals and Dispensaries	O	80.00	45.92	44.02	(-) 1.90	Reasons for anticipated saving of ₹ 34.08 lakh (re-appropriation ₹ 16.00 lakh + surrender ₹ 18.08 lakh) as well as final saving have not been intimated (July 2022).
	R	(-) 34.08				

GRANT NO.38- Ayush concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0101.0460- Ayush Hospitals and Dispensaries	O	400.00	147.21	144.47	(-) 2.74	Reasons for anticipated saving of ₹ 252.79 lakh (re-appropriation ₹ 154.39 lakh + surrender ₹ 98.40 lakh) as well as final saving have not been intimated (July 2022).
	R	(-) 252.79				

- (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
4210-02.101.0101.0461- Strengthening of Ayurveda Administration	O	600.00	710.00	710.00	0.00	Reasons for augmentation of funds of ₹ 110.00 lakh have not been intimated (July 2022).
	R	110.00				
4210-03.101.0101.0469- Ayush College	O	450.00	543.69	518.55	(-) 25.14	Anticipated saving of ₹ 93.69 lakh was the net effect of increase of ₹ 98.40 lakh by re-appropriation and decrease of ₹ 4.71 lakh as surrender. Reasons for increase/decrease as well as final saving have not been intimated (July 2022).
	R	93.69				

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	10,53,80,84			
Supplementary	3,03,02	10,56,83,86	7,97,47,23	(-) 2,59,36,63
Amount Surrendered during the year (31 March 2022)				4,52,83

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	86			
Supplementary	0	86	0	(-) 86
Amount Surrendered during the year (31 March 2022)				60

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	61,33,37			
Supplementary	5,00,00,00	5,61,33,37	4,93,76,75	(-) 67,56,62
Amount Surrendered during the year (31 March 2022)				9,07

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

Voted

- (1) As the actual expenditure is less than the original provision, supplementary grant of ₹ 303.02 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 25,936.63 lakh, a sum of ₹ 452.83 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.001.0101.1921- Madhya Pradesh Food Commission	O	209.25	209.25	80.91	(-) 128.34	Reasons for saving have not been intimated (July 2022).
2408-01.101.0102.7566- Food Supply to Students on Concessional Rate	O	1,100.00	1,031.00	783.69	(-) 247.31	Reasons for anticipated saving of ₹ 69.00 lakh as re-appropriation was attributed to potential saving.
	R	(-) 69.00				
2408-01.102.9916- Chief Minister Ration at Your Door	S	303.00	303.00	65.22	(-) 237.78	Reasons for saving have not been intimated (July 2022).
2408-01.102.0703.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O	7,200.00	3,569.40	0.00	(-) 3,569.40	Reasons for saving have not been intimated (July 2022).
	R	(-) 3,630.60				
2408-01.102.0702.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O	10,350.00	5,131.01	0.00	(-) 5,131.01	Reasons for saving have not been intimated (July 2022).
	R	(-) 5,218.99				
2408-01.102.0701.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O	27,832.56	13,990.88	0.00	(-) 13,990.88	Reasons for saving have not been intimated (July 2022).
	R	(-) 13,841.68				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0101.7165- Guarantee Scheme for Food Storage	O	1,400.00	820.65	508.86	(-) 311.79	Anticipated saving of ₹ 579.35 lakh as re-appropriation was attributed to potential saving.
	R	(-) 579.35				
2408-01.102.0101.7723- Strengthening of Shops of Government Control Rate	O	164.00	135.78	63.81	(-) 71.97	Anticipated saving of ₹ 28.22 lakh as re-appropriation was attributed to potential saving. Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 28.22				
2408-01.800.0701.9253- Consumer Awareness Welfare Scheme	O	100.00	100.00	47.55	(-) 52.45	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2408-02.190.0101.1275- Grant Under Ware Housing and Logistic Policy 2012	O	105.00	105.00	37.80	(-) 67.20	Reasons for saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.102.0570- Reimbursement of losses to Co-operative Societies for Sale of Food Grains Under Public Distribution System	O	159.63	409.61	409.61	0.00	Augmentation of funds of ₹ 249.48 lakh was attributed to reimbursement of losses to co-operative societies for sale of food grains.
	R	249.98				
2408-01.102.0706.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	S R	Token 3,630.60	3,630.60	3,630.60	0.00	Augmentation of funds of ₹ 3,630.60 lakh was attributed to use of state share fund.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.102.0705.1299- Re-imburement of Transport Commission Expenses Under Targeted Public Distribution System	S R	Token 5,218.99	5,218.99	5,218.99	0.00	Augmentation of funds of ₹ 5,218.99 lakh was attributed to use of state share fund.
2408-01.102.0704.1299- Re-imburement of Transport Commission Expenses Under Targeted Public Distribution System	S R	Token 13,841.68	13,841.68	13,841.68	0.00	Augmentation of funds of ₹ 13,841.68 lakh was attributed to use of state share fund.
2408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O R	0.09 188.40	188.49	141.29	(-) 47.20	Augmentation of funds of ₹ 188.40 lakh was attributed to purchase of hardware and computer in the District. Saving had occurred under this head during 2020-21 and 2019-20 also.
2408-01.102.0103.9087- Grant from State Government on Purchase of Sugar by Open Tender Policy	O R	0.01 48.00	48.01	48.00	(-) 0.01	Augmentation of funds of ₹ 48.00 lakh was attributed to payment of pending bills. Saving had occurred under this head during 2020-21 also.
2408-01.102.0102.9087- Grant from State Government on Purchase of Sugar by Open Tender Policy	O R	0.01 69.00	69.01	69.00	(-) 0.01	Augmentation of funds of ₹ 69.00 lakh was attributed to payment of pending bills. Saving had occurred under this head during 2020-21 also.
2408-01.102.0101.9087- Grant from State Government on Purchase of Sugar by Open Tender Policy	O R	0.01 183.00	183.01	183.00	(-) 0.01	Augmentation of funds of ₹ 183.00 lakh was attributed to payment of pending bills.

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

Voted

- (5) In view of final saving of ₹ 6,756.62 lakh supplementary grant of ₹ 50,000.00 lakh obtained in December 2021 proved excessive.
- (6) Against the available saving of ₹ 6,756.62 lakh, a sum of ₹ 9.07 lakh only was surrendered on 31 March 2022.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O	800.00	800.00	0.00	(-) 800.00	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
6408-02.190.1403.7272- Construction of Godowns	O	800.00	800.00	0.00	(-) 800.00	Reasons for saving have not been intimated (July 2022).
6408-02.190.1402.7272- Construction of Godowns	O	1,150.00	1,150.00	0.00	(-) 1,150.00	Reasons for saving have not been intimated (July 2022).
6408-02.190.1401.7272- Construction of Godowns	O	3,050.00	3,050.00	0.00	(-) 3,050.00	Reasons for saving have not been intimated (July 2022).

**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	43,07,44,25			
Supplementary	25,00,00	43,32,44,25	31,80,57,22	(-) 11,51,87,03
Amount Surrendered during the year (31 march 2022)				11,46,41,81

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,00			
Supplementary	0	30,00	7,10	(-) 22,90
Amount Surrendered during the year (31 march 2022)				22,90

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,24,13,27			
Supplementary	Token	13,24,13,27	3,45,47,10	(-) 9,78,66,17
Amount Surrendered during the year (31 march 2022)				9,60,07,65

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

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,500.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,15,187.03 lakh, a sum of ₹ 1,14,641.81 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.001.9230- Establishment of Joint Director Offices	O	2,689.07	2,120.97	2,134.23	+ 13.26	Anticipated saving of ₹ 568.10 lakh by surrender was attributed to withdrawal as per requirement and token provision. Reasons for final excess have not been intimated (July 2022).
	R	(-) 568.10				
2202-02.109.0581- Government High/Higher Secondary Schools	O	2,98,047.52	2,22,439.75	2,22,786.75	+ 347.00	Anticipated saving of ₹ 75,607.77 lakh was the net effect of increase of ₹ 340.52 lakh by re-appropriation and decrease of ₹ 75,948.29 lakh (₹ 4814.38 lakh by re-appropriation + ₹ 71,133.91 lakh as surrender). Decrease was partly attributed to withdrawal as per requirement, delay in filling the post of teachers, bills were not passed by the treasury, less number of eligible beneficiaries and less provision (₹ 70,919.53 lakh). Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 75,607.77				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0103.0701- Honorarium to Guest Teachers	O	5,950.00	4,329.28	4,356.17	+ 26.89	Anticipated saving of ₹ 1,620.72 lakh by surrender was attributed to bills were not passed by the treasury. Reasons for final excess have not been intimated (July 2022).
	R	(-) 1,620.72				
2202-02.109.0103.2078- Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools	O	2,340.02	0.00	0.00	0.00	Anticipated saving of ₹ 2,340.02 lakh by surrender was attributed to sanction was not granted by the Finance Department.
	R	(-) 2,340.02				
2202-02.109.0103.7912- Maintenance of Rural Schools and other Works with Education Cess	O	1,500.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,500.00 lakh by surrender was attributed to competent sanction was not granted.
	R	(-) 1,500.00				
2202-02.109.0102.0701- Honorarium to Guest Teachers	O	7,700.00	6,484.86	6,493.96	+ 9.10	Anticipated saving of ₹ 1,215.14 lakh by surrender was attributed bills were not passed by the treasury. Reasons for final excess have not been intimated (July 2022).
	R	(-) 1,215.14				
2202-02.109.0101.0701- Honorarium to Guest Teachers	O	21,350.00	16,904.06	16,992.67	+ 88.61	Anticipated saving of ₹ 4,445.94 lakh by surrender was attributed bills were not passed by the treasury.
	R	(-) 4,445.94				
2202-02.109.0101.7912- Maintenance of Rural Schools and other Works with Education Cess	O	4,900.00	0.00	0.00	0.00	Anticipated saving of ₹ 4,900.00 lakh by surrender was attributed to competent sanction was not granted.
	R	(-) 4,900.00				

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
2202-80.001.3858- Directorate of Public Instructions	O	3,658.00	2,682.84	2,700.62	+ 17.78	Anticipated saving of ₹ 975.16 lakh was the net effect of increase of ₹ 91.48 lakh by re-appropriation and decrease of ₹ 1,066.64 lakh (₹ 11.06 lakh by re-appropriation + ₹ 1,055.58 lakh as surrender). Decrease was partly attributed to withdrawal as per requirement and bills not received (₹ 1,055.58 lakh). Reasons for remaining decrease and increase as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 975.16				
2202-80.001.0101.6813- Supply of Cycles	O	0.02	0.00	0.00	0.00	Anticipated saving of ₹ 2,500.02 lakh by surrender was attributed to provision was not required and re-appropriation was not sanctioned by the finance department. Saving had occurred under this head during 2020-21 also.
	S	2,500.00				
	R	(-) 2,500.02				
2202-80.107.0102.5133- Other Scholarships	O	233.85	8.33	8.33	0.00	Anticipated saving of ₹ 225.52 lakh by surrender was attributed to provision was not required and re-appropriation was not sanctioned by the finance department.
	R	(-) 225.52				
2202-80.107.0101.5133- Other Scholarships	O	1,873.00	1,382.07	1,382.07	0.00	Anticipated saving of ₹ 490.93 lakh by surrender was attributed to withdrawal as per requirement.
	R	(-) 490.93				

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
2204.101.1797- Physical Education College and Indoor Sports School	O R	291.96 (-) 108.75	183.21	183.40	+ 0.19	Anticipated saving of ₹ 108.75 lakh by surrender was attributed to withdrawal as per requirement, less number of eligible beneficiaries and demand letter not received. Reasons for final excess have not been intimated (July 2022).
2204-102.3755- National Cadet Corps Senior Division	O	4,953.80	4,953.80	3,896.33	(-) 1,057.47	Reason for saving have not been intimated (July 2022).
2205-105.4395- Establishment and Operation of Library	O R	1,248.05 (-) 162.82	1,085.23	1,086.61	+ 1.38	Anticipated saving of ₹ 162.82 lakh by surrender was attributed to withdrawal as per requirement. Reason for final excess have not been intimated (July 2022).

- (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
2202-02.109.0101.6968- Upgradation of Schools	O R	0.22 1,877.02	1,877.24	1,877.44	+ 0.20	Reasons for augmentation of funds by re-appropriation of ₹ 1,877.02 lakh was the net effect of increase of ₹ 2,500.00 lakh and decrease of ₹ 622.98 lakh. Decrease was attributed to non sanction of re-appropriation proposal, while reasons for increase as well as final excess have not been intimated (July 2022).

Charged

- (5) Entire available saving of ₹ 22.90 lakh was surrendered on 31 March 2022.
(6) Saving in the appropriation occurred mainly under:-

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

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	7.10	7.10	0.00	Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 22.90				

Capital:

Voted

- (7) Against the available saving of ₹ 97,866.17 lakh, a sum of ₹ 96,007.65 lakh was surrendered on 31 March 2022.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0101.7128- Construction of Office Buildings for Head Office/Joint Director/District Education Officers	O	200.00	64.20	64.20	0.00	Anticipated Saving of ₹ 135.80 lakh as surrender was attributed to non withdrawal by the construction agency. Saving had occurred under this head during 2020-21 also.
	R	(-) 135.80				
4202-02.103.0422.9516- C.M. Rise	O	6,600.00	0.00	0.00	0.00	Anticipated Saving of ₹ 6,600.00 lakh as surrender was attributed to competent sanction was not received in capital section and fund was not received on treasury server.
	R	(-) 6,600.00				
4202-02.103.0420.9516- C.M. Rise	O	6,800.00	0.00	0.00	0.00	Anticipated Saving of ₹ 6,800.00 lakh as surrender was attributed to competent sanction was not received in capital section and fund was not received on treasury server.
	R	(-) 6,800.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.103.0103.9516- C.M. Rise	O	9,900.01	0.00	0.00	0.00	Anticipated Saving of ₹ 9,900.01 lakh as surrender was attributed to competent sanction was not received in capital section and fund was not received on treasury server.
	R	(-) 9,900.01				
4202-02.103.0102.9516- C.M. Rise	O	12,000.00	0.00	0.00	0.00	Anticipated Saving of ₹ 12,000.00 lakh as surrender was attributed to competent sanction was not received in capital section and fund was not received on treasury server.
	R	(-) 12,000.00				
4202-02.103.0101.9516- C.M. Rise	O	33,099.99	5,000.00	5,000.00	0.00	Anticipated saving of ₹ 28,099.99 lakh was the net effect of decrease of ₹ 33,100.00 lakh (surrender ₹ 28,100.00 lakh + Re-appropriation ₹ 5,000.00 lakh) and increase of ₹ 5,000.00 lakh as re-appropriation in the provision. Increase was attributed to advance given to EPCO, while reasons for decrease have not been intimated (July 2022).
	R	(-) 28,099.99				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.1702.6007- Establishment and Operation of Models Schools	O	250.00	1,914.56	1,914.56	0.00	Augmentation of funds of ₹ 1,664.56 lakh was the net effect of increase of ₹ 2,000.00 lakh as re-appropriation and decrease of ₹ 335.44 lakh as surrender. Decrease was attributed to non withdrawal by the construction agency, while reasons for increase have not been intimated (July 2022).
	R	1,664.56				
4202-01.202.1701.6007- Establishment and Operation of Models Schools	O	1,000.00	2,376.51	2,376.51	0.00	Augmentation of funds of ₹ 1,376.51 lakh was the net effect of increase of ₹ 2,000.00 lakh as re-appropriation and decrease of ₹ 623.49 lakh as surrender. Decrease was attributed to non withdrawal by the construction agency, while reasons for increase have not been intimated (July 2022).
	R	1,376.51				

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	1	(-) 90,92
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 90.92 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	0.01	(-) 90.92	Reasons for saving have not been intimated (July 2022).

GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,24,23,96			
Supplementary	1,00,00	1,25,23,96	1,14,49,25	(-) 10,74,71
Amount Surrendered during the year (31 March 2022)				10,16,49

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,01			
Supplementary	0	10,01	0	(-)10,01
Amount Surrendered during the year (31 March 2022)				10,01

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,50,03			
Supplementary	Token	6,50,03	2,94,80	(-) 3,55,23
Amount Surrendered during the year (31 March 2022)				3,55,23

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 ₹ 100.00 lakh obtained in August 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,074.71 lakh, a sum of ₹ 1,016.49 lakh only was surrendered on 31 March 2022.
- (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 R	11,195.02 (-) 893.93	10,301.09	10,243.01	(-) 58.08	Anticipated saving of ₹ 893.93 lakh was the net effect of decrease of ₹ 1,757.58 (re-appropriation ₹ 863.65 lakh + surrender ₹ 893.93 lakh) and increase of ₹ 863.65 lakh by re-appropriation. The decrease was attributed to potential saving and retirements, increase was attributed to less budget provision. Saving had occurred under this head during 2020-2021 and 2019-20 also.
2235-02.001.3757- Additional Staff for Collectorate, Bhopal for Relief and Rehabilitation	O R	279.25 (-) 78.96	200.29	200.32	+0.03	Anticipated saving of ₹ 78.96 lakh was the net effect of decrease of ₹ 79.67 lakh (₹ 78.96 lakh as surrender + ₹ 0.71 lakh as re-appropriation) and increase of ₹ 0.71 lakh in the provision. The decrease was attributed to potential saving and death of one employee and retirement of three employees, increase was attributed to less budget provision. Reasons for remaining excess have not been intimated (July 2022).

Charged

- (4) Saving of entire appropriation of ₹ 10.01 lakh was surrendered on 31 March 2022.

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

Voted

- (5) Entire saving of ₹ 355.23 lakh was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.0775- Health Services Gas Relief	O	640.00	294.80	294.80	0.00	Anticipated saving of ₹ 345.20 lakh was attributed to no expenditure done as Kamla Nehru Hospital gas rehabilitation's all works had been handed over under the authority of PWD.
	R	(-) 345.20				
4235-01.201.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	10.01	0.00	0.00	0.00	Anticipated saving of ₹ 10.01 lakh was attributed to administrative sanction was not received.
	R	(-) 10.01				

GRANT NO.43-SPORTS AND YOUTH WELFARE

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,54,78,73			
Supplementary	10,69,00	1,65,47,73	1,27,37,27	(-) 38,10,46
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	72,28,27			
Supplementary	5,25,31	77,53,58	72,23,74	(-) 5,29,84
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 3,810.46 lakh, no amount was surrendered during the year.
- (2) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,069.00 lakh obtained in December 2021 proved unnecessary.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-103.0103.7662-Khelo India	O	450.00	450.00	0.00	(-) 450.00	Reasons for non-utilisation of entire saving have not been intimated (July 2022).
2204-103.0102.7662-Khelo India	O	550.00	550.00	0.00	(-) 550.00	Reasons for non-utilisation of entire saving have not been intimated (July 2022).
2204-103.0101.7662-Khelo India	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire saving have not been intimated (July 2022).

GRANT NO.43-Sports and Youth Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0103.6975- Honorarium to Coaches	O	186.30	146.30	60.58	(-) 85.72	Anticipated saving of ₹ 40.00 lakh as re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 40.00				
2204-800.0101.6703- Construction of Stadium and Sports Infrastructure	O	190.00	172.00	139.96	(-) 32.04	Anticipated saving of ₹ 18.00 lakh as re-appropriation was attributed to non appointment of consultant for PPP due to covid-19. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 18.00				
2204-800.0101.7265- Olympic 2024	O	139.00	139.00	93.49	(-) 45.51	Reasons for saving have not been intimated (July 2022).

- (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
2204-800.0102.4938- Yuva Sandhi	O	172.20	226.20	219.01	(-) 7.19	Augmentation of funds of ₹ 54.00 lakh was attributed to payment of wages. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	54.00				
2204-800.0101.4938- Yuva Sandhi	O	251.39	495.14	474.07	(-) 21.07	Augmentation of funds of ₹ 243.75 lakh was attributed to requirement in the scheme. Reasons for final saving have not been intimated (July 2022).
	R	243.75				

GRANT NO.43- Sports and Youth Welfare contd.

Capital:

- (5) Against the available saving of ₹ 529.84 lakh, no amount was surrendered during the year.
- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 525.31 lakh obtained in August 2021 proved unnecessary
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.003.0103.7662- Khelo India	O	340.00	0.00	0.00	0.00	Anticipated saving of ₹ 340.00 lakh as re-appropriation was attributed to tender process of construction work was not possible to complete the work in this year.
	R	(-) 340.00				
4202-03.003.0101.5159- Establishment of Sports Academies	S	525.31	525.31	0.00	(-) 525.31	Reasons for non-utilisation of entire saving have not been intimated (July 2022).
4202-03.003.0101.7662- Khelo India	O	1,220.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,220.00 lakh as re-appropriation was attributed to tender process of construction work was not possible to complete the work in this year.
	R	(-) 1,220.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.800.0103.6703- Construction of Stadium and Sports Infrastructure	O	463.68	633.68	632.32	(-) 1.36	Augmentation of funds of ₹ 170.00 lakh was attributed to payment of pending bills of construction works. Reasons for final saving have not been intimated (July 2022).
	R	170.00				

GRANT NO.43- Sports and Youth Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.800.0102.5159- Establishment of Sports Academies	O	900.65	1,120.65	1,118.89	(-) 1.76	Augmentation of funds of ₹ 220.00 lakh was attributed to payment of pending bills related to equipments. Reasons for final saving have not been intimated (July 2022).
	R	220.00				
4202-03.800.0101.5159- Establishment of Sports Academies	O	800.65	1,410.65	1,409.71	(-) 0.94	Augmentation of funds of ₹ 610.00 lakh was the net effect of increase of ₹ 735.93 lakh and decrease of ₹ 125.93 lakh by re-appropriation. Decrease was attributed to saving due to covid-19, while increase was attributed to payment of pending bills of construction works and equipment. Reasons for final saving have not been intimated (July 2022).
	R	610.00				
4202-03.800.0101.6703- Construction of Stadium and Sports Infrastructure	O	1,224.80	1,834.80	1,840.29	+ 5.49	Augmentation of funds of ₹ 610.00 lakh was attributed to payment of pending bills related to equipments. Reasons for final excess have not been intimated (July 2022).
	R	610.00				

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	26,40,05,45			
Supplementary	1,69,29,00	28,09,34,45	22,36,36,99	(-) 5,72,97,46
Amount Surrendered during the year (31 March 2022)				5,29,77,34

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	2,84	(-) 7,16
Amount Surrendered during the year (31 March 2022)				7,15

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,27,63,02			
Supplementary	Token	8,27,63,02	5,00,57,46	(-) 3,27,05,56
Amount Surrendered during the year (31 March 2022)				2,89,31,71

GRANT NO.44- Higher Education contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 16,929.00 lakh was obtained in December 2021 (₹ 2,000.00 lakh) and March 2022 (₹ 14,929.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 57,297.46 lakh, a sum of ₹ 52,977.34 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.1203.7464- Improvement in MP Higher Education	O	2,400.00	1,330.00	1,308.09	(-) 21.91	Reasons for anticipated saving of ₹ 1,070.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 1,070.00				
2202-03.103.1202.7464- Improvement in MP Higher Education	O	2,500.00	1,880.00	1,533.20	(-) 346.80	Reasons for anticipated saving of ₹ 620.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 620.00				
2202-03.103.1201.7464- Improvement in MP Higher Education	O	5,100.00	3,475.00	3,274.87	(-) 200.13	Anticipated saving of ₹ 1,625.00 lakh (surrender ₹ 1,475.00 lakh + re-appropriation ₹ 150.00 lakh). Decrease as re-appropriation was attributed to potential saving. Reasons for remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 1,625.00				
2202-03.103.0103.5476- Pratibha Kiran Yojna	O	60.00	82.76	63.71	(-) 19.05	Reasons for anticipated saving of ₹ 75.00 lakh as surrender as well as final saving have not been intimated (July 2022).
	S	97.76				
	R	(-) 75.00				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0102.4699- Supply of Books/Stationery etc. to Students	O	230.00	480.00	473.29	(-) 6.71	Reasons for anticipated saving of ₹ 3,300.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	S	3,550.00				
	R	(-) 3,300.00				
2202-03.103.0102.5476- Pratibha Kiran Yojna	O	78.00	93.53	67.96	(-) 25.57	Reasons for anticipated saving of ₹ 125.00 lakh as surrender as well as final saving have not been intimated (July 2022).
	S	140.53				
	R	(-) 125.00				
2202-03.103.0102.6916- Gaon ki Beti Yojana	O	1,000.00	1,549.84	1,481.00	(-) 68.84	Reasons for anticipated saving of ₹ 1,200.00 lakh as surrender as well as final saving have not been intimated (July 2022).
	S	1,749.84				
	R	(-) 1,200.00				
2202-03.103.0102.8855- Assistance to Scholars Studying in Ph.D.	O	145.00	72.00	62.43	(-) 9.57	Anticipated saving of ₹ 73.00 lakh (surrender ₹ 65.00 lakh + re-appropriation ₹ 8.00 lakh). Decrease as re-appropriation was attributed to adequate application not received. Reasons for surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 73.00				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O R	1,33,967.05 (-) 31,712.11	1,02,254.94	1,00,694.24	(-) 1,560.70	Anticipated saving of ₹ 31,712.11 lakh was the net effect of decrease of ₹ 31,817.11 lakh (surrender ₹ 27,166.11 lakh + Re-appropriation ₹ 4,651.00 lakh) and increase of ₹ 105.00 lakh as re-appropriation in the provision. Decrease as re-appropriation was attributed to potential saving and DA not increased. Increase was attributed to requirement for scholarship and payment to contractual employees of the Govt. college. Reasons for surrender have not been intimated (July 2022).
2202-03.104.0103.3444- Maintenance Grants to Colleges	O R	2,752.58 (-) 2,225.00	527.58	489.43	(-) 38.15	Reasons for anticipated saving of ₹ 2,225.00 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2202-03.104.0102.3444- Maintenance Grants to Colleges	O R	6,043.42 (-) 5,660.00	383.42	374.07	(-) 9.35	Reasons for anticipated saving of ₹ 5,660 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 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	50.02	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 50.02 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 50.02				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.001.0701.7599- Establishment of Directorate of National Higher Education Campaign	O	0.02	94.01	93.99	(-) 0.02	Augmentation of funds of ₹ 93.99 lakh was net effect of increase of ₹ 150.00 lakh by re-appropriation and decrease of ₹ 56.01 lakh as surrender. The increase was attributed to payment of salary allowances of staff posted at rusa. reasons for the decrease as well as final saving have not been intimated (July 2022).
	R	93.99				
2202-03.103.0101.0744- Free Educational Scheme to Talented Students for foreign Study	O	50.00	201.73	201.72	(-) 0.01	Augmentation of funds of ₹ 41.73 lakh was attributed to requirement of fund for payment of pending bills. Reasons for saving have not been intimated (July 2022).
	S	110.00				
	R	41.73				

GRANT NO.44- Higher Education contd.

Capital:

Voted

- (5) Against the available saving of ₹ 32,705.56 lakh, a sum of ₹ 28,931.71 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0703.7600- Implementation of National Higher Education Campaign Scheme	O R	6,000.00 (-) 5,722.50	277.50	277.50	0.00	Reasons for anticipated saving of ₹ 5,722.50 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4202-01.203.0702.7600- Implementation of National Higher Education Campaign Scheme	O R	5,800.00 (-) 5,613.95	186.05	186.05	0.00	Reasons for anticipated saving of ₹ 5,613.95 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4202-01.203.0701.7600- Implementation of National Higher Education Campaign Scheme	O R	11,570.00 (-) 10,136.25	1,433.75	1,433.75	0.00	Reasons for anticipated saving of ₹ 10,136.25 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4202-01.203.0101.9620- Chhindwara University	O R	100.00 (-) 100.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 100.00 lakh as surrender have not been intimated (July 2022).
4202-03.102.0103.2329- Grant to National Law University, Jabalpur	O R	480.00 (-) 480.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 480.00 lakh as surrender have not been intimated (July 2022).
4202-03.102.0102.2329- Grant to National Law University, Jabalpur	O R	690.00 (-) 690.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 690.00 lakh as surrender have not been intimated (July 2022).

GRANT NO.44- Higher Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.102.0101.2329- Grant to National Law University, Jabalpur	O R	1,830.00 (-) 1,800.00	30.00	12.21	(-) 17.79	Reasons for anticipated saving of ₹ 1,800.00 lakh as surrender as well as for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.45-PUBLIC ASSETS MANAGEMENT

(All Voted)

(Major Heads- 2029- Land Revenue and 4059- Capital Outlay on Public Works)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,36,08			
Supplementary	14,46,00	22,82,08	17,77,21	(-) 5,04,87
Amount surrendered during the year (31 March 2022)				5,04,87

The expenditure (₹ 17,77,20,985) shown in Revenue (Voted) section includes an amount of ₹ 14,46,00,000 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 14,46,00,000 sanctioned on 08-02-2022. It has been recouped to the fund during the year.

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00,00			
Supplementary	0	10,00,00	6,08,19	(-) 3,91,81
Amount surrendered during the year (31 March 2022)				3,91,81

Notes and Comments:**Revenue:**

- (1) In view of final saving of ₹ 504.87 lakh, supplementary grant of ₹ 1,446.00 lakh obtained in March 2022 proved excessive.
- (2) Entire saving of ₹ 504.87 lakh was surrendered on 31 March 2022.
- (3) Saving in the provision occurred under:-

GRANT NO.45-Public Assets Management conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2029-104.7656- Public Asset Management	O	836.08	1,777.21	1,777.21	0.00	Anticipated saving of ₹ 504.87 lakh was the net effect of decrease of ₹ 804.87 lakh (₹ 300.00 lakh by re-appropriation + ₹ 504.87 lakh as surrender) and increase of ₹ 300.00 lakh. Decrease was attributed to potential saving and increase was attributed to less allotment in the provision.
	S	1,446.00				
	R	(-) 504.87				

Capital:

- (4) Entire saving of ₹ 391.81 lakh was surrendered on 31 March 2022.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.051.7875- Development Works of Properties Entrusted to Public Asset Management Department	O	1,000.00	608.19	608.19	0.00	Anticipated saving of ₹ 391.81 lakh was attributed to potential saving as this Department is a newly established department by the M.P. Government and currently expansion procedural activities is in trend.
	R	(-) 391.81				

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

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

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,38,78,23			
Supplementary	13,00	1,38,91,23	1,27,33,38	(-) 11,57,85
Amount Surrendered during the year (31 March 2022)				11,57,83

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,01,65,00			
Supplementary	0	1,01,65,00	83,70,00	(-) 17,95,00
Amount Surrendered during the year (31 March 2022)				17,95,00

Notes and Comments:**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 1,157.85 lakh, a sum of ₹ 1,157.83 lakh was surrendered on 31 march 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0103.6874- Establishment of State Wide Area Network	O R	800.00 (-) 110.00	690.00	690.00	0.00	Reasons for anticipated saving of ₹ 110.00 lakh as re-appropriation have not been intimated (July 2022).

GRANT NO.46- Science and Technology-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0102.6874- Establishment of State Wide Area Network	O R	1,000.00 (-) 170.00	830.00	830.00	0.00	Reasons for anticipated saving of ₹ 170.00 lakh as re-appropriation have not been intimated (July 2022).
3425-60.600.0101.5818- Construction of Data Centre Building	O R	1,315.00 (-) 360.00	955.00	955.00	0.00	Anticipated saving of ₹ 360.00 lakh as surrender was due to the tender floated under the scheme the work are still in circulation/progress i.e. the work could not be completed in the financial year which is likely to be completed in the next financial year, due to which the balance expenditure of the scheme is not possible in this year.
3425-60.600.0101.6874- Establishment of State Wide Area Network	O R	1,500.00 (-) 320.00	1,180.00	1,180.00	0.00	Reasons for anticipated saving of ₹ 320.00 lakh as re-appropriation have not been intimated (July 2022).
3425-60.600.0101.8808- Work Related to Information Technology	O R	605.00 (-) 152.00	453.00	453.00	0.00	Anticipated saving of ₹ 152.00 lakh as surrender was due to the Corona epidemic, no work shop or seminar has been organized by the office in the financial year in compliance with the Corona protocol and I.T. Award was the main expenditure, the award was not organized therefore, it is not possible to spend the amount in this year.

GRANT NO.46- Science and Technology-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0101.9521- Establishment of State computer security incident/response operation center	O	150.00	60.00	60.00	0.00	Anticipated saving of ₹ 90.00 lakh as surrender was due to the work executed under the scheme some works have not been completed in this financial year which is likely to be completed in the coming years.
	R	(-) 90.00				
3425-60.600.0101.9522- Technology contract with Nasscom	O	100.00	24.00	24.00	0.00	Anticipated saving of ₹ 76.00 lakh as surrender was due to the technical contract done by the Department of Science and Technology and NASSCOM was to be paid to NASSCOM, which was to be paid this year, but not likely to be paid this year.
	R	(-) 76.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0103.7608- Encouragement for Investment in Information Technology	O	50.00	160.00	160.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 110.00 lakh have not been intimated (July 2022).
	R	110.00				
3425-60.600.0102.7608- Encouragement for Investment in Information Technology	O	80.00	250.00	250.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 170.00 lakh have not been intimated (July 2022).
	R	170.00				

GRANT NO.46-Science and Technology-conclld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0101.7608- Encouragement for Investment in Information Technology	O	60.00	380.00	380.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 320.00 lakh have not been intimated (July 2022).
	R	320.00				

Capital:

- (5) Entire saving of ₹ 1,795.00 lakh was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5425-600.0101.5818- Construction of Data Centre Building	O	3,000.00	1,950.00	1,950.00	0.00	Anticipated saving of ₹ 1,050.00 lakh as surrender was due to the tender floated under the scheme the work are still in circulation/progress i.e. the work could not be completed in the financial year which is likely to be completed in the next financial year.
	R	(-) 1,050.00				
5425-800.0101.5261- Construction of Building for Council	O	100.00	55.00	55.00	0.00	Anticipated saving of ₹ 45.00 lakh as surrender was due to non approval of administrative Sanction.
	R	(-) 45.00				

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,41,36,36			
Supplementary	80,68,04	11,22,04,40	9,08,09,72	(-) 2,13,94,68
Amount Surrendered during the year (31 March 2022)				60,96,79

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	76	(-) 4,24
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,33,60,80			
Supplementary	1,45,48	3,35,06,28	2,19,78,10	(-) 1,15,28,18
Amount Surrendered during the year (31 March 2022)				17,55,02

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 ₹ 8,068.04 lakh obtained in August 2021 (₹ 786.01 lakh), December 2021 (₹ 192.03 lakh) and March 2022 (₹ 7,090.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 21,394.68 lakh, a sum of ₹ 4,596.78 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-105.0802.2667- Polytechnic Institutes	O	0.02	131.57	57.79	(-) 73.78	Reasons for saving have not been intimated (July 2022).
	S	131.55				
2203-105.0103.9238- Dr. Baba Saheb Ambedkar Polytechnic Institutes	O	446.70	446.70	264.02	(-) 182.68	Reasons for saving have not been intimated (July 2022).
2203-105.0101.2667- Polytechnic Institutes	O	14,467.06	12,942.69	10,694.61	(-) 2,248.08	Anticipated saving of ₹ 1,524.37 lakh as re-appropriation was attributed to potential saving. Reason for final saving have not been intimated (July 2022).
	R	(-) 1,524.37				
2203-112.0102.5400- All India Technical Education Council	O	120.00	120.00	59.51	(-) 60.49	Reasons for saving have not been intimated (July 2022).
2203-112.0101.5400- All India Technical Education Council	O	240.00	240.00	139.86	(-) 100.14	Reasons for saving have not been intimated (July 2022).
2230-02.001.3795- Directorate of Employment and Training	O	458.07	470.07	324.46	(-) 145.61	Reasons for augmentation of fund of ₹ 12.00 lakh as well as final saving have not been intimated (July 2022).
	R	12.00				
2230-02.101.0801.0644- Interlinking of Employment Exchange	O	200.00	200.00	17.70	(-) 182.30	Reasons for saving have not been intimated (July 2022).

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	677.01 (-) 18.40	658.61	417.75	(-) 240.86	Reasons for anticipated saving of ₹ 18.40 lakh as re-appropriation as well as final saving have not been intimated (July 2022).
2230-03.001.0801.7490- Prime Minister Skill Development Scheme	O	2,244.00	2,244.00	923.81	(-) 1,320.19	Reasons for saving have not been intimated (July 2022).
2230-03.003.0803.5346- National Skill Education	O	160.00	160.00	0.00	(-) 160.00	Reasons for non utilization of entire provision have not been intimated (July 2022).
2230-03.003.0802.5346- National Skill Education	O	230.00	230.00	0.00	(-) 230.00	Reasons for saving have not been intimated (July 2022).
2230-03.003.0801.5346- National Skill Education	O	610.00	610.00	97.76	(-) 512.24	Reasons for saving have not been intimated (July 2022).
2230-03.003.0703.1232- Upgradation of I.T.I as Model I.T.I	O R	900.00 (-) 900.00	0.00	0.00	0.00	Anticipated saving of ₹ 900.00 lakh was attributed to State Share withdrawal of the centrally sponsored schemes separately included in the first supplementary Budget.
2230-03.003.0702.1232- Upgradation of I.T.I as Model I.T.I	O R	1,100.00 (-) 1,100.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,100.00 lakh was attributed to State Share withdrawal of the centrally sponsored schemes separately included in the first supplementary Budget.
2230-03.003.0701.1232- Upgradation of I.T.I as Model I.T.I	O R	3,000.00 (-) 3,000.00	0.00	0.00	0.00	Anticipated saving of ₹ 3,000.00 lakh was attributed to State Share withdrawal of the centrally sponsored schemes separately included in the first supplementary Budget.
2230-03.003.0103.6477- Strengthening and Extension of Vocation Training	O	4,198.90	4,198.90	2,905.46	(-) 1,293.44	Reasons for saving have not been intimated (July 2022).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.101.0803.7490- Prime Minister Skill Development Scheme	O	1,001.42	1,001.42	150.72	(-) 850.70	Reasons for saving have not been intimated (July 2022).
2230-03.101.0802.7490- Prime Minister Skill Development Scheme	O	755.00	755.00	167.75	(-) 587.25	Reasons for saving have not been intimated (July 2022).
2230-03.101.0801.5392- Strive Scheme	O R	2,000.00 (-) 1,078.00	922.00	922.00	0.00	Reasons for anticipated saving of ₹ 1,078.00 lakh as surrender have not been intimated (July 2022).
2230-03.101.0102.5142- Eklavya Industrial Training Institutes	O	604.48	604.48	411.53	(-) 192.95	Reasons for saving have not been intimated (July 2022).

- (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
2203-104.0101.8885- Assistance to Autonomous Technical Institutes	O R	7,500.00 1,300.00	8,800.00	8,424.95	(-) 375.05	Reasons for augmentation of fund of ₹ 1,300.00 lakh as well as final saving have not been intimated (July 2022).
2230-03.003.0704.2327- Sankalp Project	S	Token	0.00	131.89	+ 131.89	Reasons for expenditure of ₹ 131.89 lakh against the zero budget provision under this head have not been intimated (July 2022).

Capital:

Voted

- (5) Against the available huge saving of ₹ 11,528.18 lakh, a sum of ₹ 1,755.02 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.1401.2667- Polytechnic Institutes	O	434.00	434.00	0.00	(-) 434.00	Reasons for non-utilisation of entire provision have not been intimated (July 2022).
4202-02.104.0801.2667- Polytechnic Institutes	O S	0.01 83.48	83.49	2.48	(-) 81.01	Reasons for saving have not been intimated (July 2022).

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

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 R	69.00 (-) 20.70	48.30	0.00	(-) 48.30	Anticipated saving of ₹ 20.70 lakh was attributed to State Share withdrawal of the centrally sponsored schemes separately included in the first supplementary Budget.
4202-02.104.0702.1232- Upgradation of I.T.I as Model I.T.I	O R	48.00 (-) 14.40	33.60	0.00	(-) 33.60	Anticipated saving of ₹ 14.40 lakh was attributed to State Share withdrawal of the centrally sponsored schemes separately included in the first supplementary Budget.
4202-02.104.0701.1232- Upgradation of I.T.I as Model I.T.I	O R	183.00 (-) 54.90	128.10	0.00	(-) 128.10	Anticipated saving of ₹ 54.90 lakh was attributed to State Share withdrawal of the centrally sponsored schemes separately included in the first supplementary Budget.
4202-02.104.0103.6215- Capital outlay on Education, Arts and Culture	O	243.71	243.71	24.03	(-) 219.68	Reasons for saving have not been intimated (July 2022).
4202-02.104.0102.6215- Capital outlay on Education, Arts and Culture	O	321.00	321.00	16.49	(-) 304.51	Reasons for saving have not been intimated (July 2022).
4202-02.104.0101.6215- Capital outlay on Education, Arts and Culture	O	1,051.61	1,051.61	485.39	(-) 566.22	Reasons for saving have not been intimated (July 2022).
4202-02.104.0101.6477- Strengthening and Extension of Vocation Training	O R	6,892.91 (-) 702.26	6,190.65	3,351.87	(-) 2,838.78	Reasons for anticipated saving of ₹ 702.26 lakh as surrender as well as final saving have not been intimated (July 2022).
4202-02.105.0103.5400- All India Technical Education Council	O	271.57	271.57	61.29	(-) 210.28	Reasons for saving have not been intimated (July 2022).
4250-201.0103.6477- Strengthening and Extension of Vocation Training	O R	2,125.87 (-) 787.24	1,338.63	1,091.98	(-) 246.65	Reasons for anticipated saving of ₹ 787.24 lakh as surrender as well as final saving have not been intimated (July 2022).

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	14,04,41			
Supplementary	88,00	14,92,41	12,74,37	(-) 2,18,04
Amount Surrendered during the year (31 March 2022)				2,13,03

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	36,65,12,89			
Supplementary	31,85,48,02	68,50,60,91	47,63,00,74	(-) 20,87,60,17
Amount Surrendered during the year (31 March 2022)				20,86,65,33

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	46,26	(-) 53,74
Amount Surrendered during the year (31 March 2022)				53,74

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 88.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the available saving of ₹ 218.04 lakh, a sum of ₹ 213.03 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-104.0101.4492- Normal Expenditure (Special Police)	O R	1,304.41 (-) 193.52	1,110.89	1,105.88	(-) 5.01	Anticipated saving of ₹ 193.52 lakh was the net effect of decrease of ₹ 199.97 lakh (as surrender ₹ 199.07 lakh + Re-appropriation ₹ 0.90 lakh) and increase of ₹ 6.45 lakh as re-appropriation in the provision. The decrease and increase were partly attributed to payment of medical bills, payment of bills for petrol and oil, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited. Reason for remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 also.

Capital:

Voted

- (4) In view of final saving of ₹ 2,08,760.17 lakh, supplementary grant of ₹ 3,18,548.01 lakh obtained in December 2021 proved excessive.

GRANT NO.48- Narmada Valley Development contd.

- (5) Against the available saving of ₹ 2,08,760.17 lakh, a sum of ₹ 2,08,665.33 lakh only was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.001.0701.7258- Bargi Diversion Scheme [C.A.D. Plan]	O	1,000.00	100.00	100.00	0.00	Anticipated saving of ₹ 1,200.00 lakh (as re-appropriation ₹ 900.00 lakh + as surrender ₹ 300.00 lakh) was partly attributed to payment of pending bills for various project, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited. Reason for remaining decrease have not been intimated (July 2022). Saving had occurred under this head during 2019-20 also.
	S	300.00				
	R	(-) 1,200.00				
4700-80.001.1403.1407- Chaigaonmakhan Lift Irrigation Project	O	3,900.00	557.30	557.30	0.00	Anticipated saving of ₹ 3,342.70 lakh (as surrender ₹ 42.70 lakh + Re-appropriation ₹ 3,300.00 lakh) was partly attributed to payment of pending bills for bargi project and various projection-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 3,342.70				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.001.1402.1250- Alirajpur Lift Irrigation Project	O	20,000.00	2,500.00	2,500.00	0.00	Anticipated saving of ₹ 17,500.00 lakh (as surrender ₹ 1,570.00 lakh + Re-appropriation ₹ 15,930.00 lakh) was partly attributed to payment of pending bills for various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 17,500.00				
4700-80.001.1401.1407- Chaigaonmakhan Lift Irrigation Project	O	10,500.00	81.51	81.51	0.00	Anticipated saving of ₹ 10,418.49 lakh (as surrender ₹ 18.49 lakh + Re-appropriation ₹ 10,400.00 lakh) was partly attributed to payment of pending bills for various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 10,418.49				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.001.1401.2046- Chinki Boraj Baorage Joint Multipurpose Micro Irrigation Project	O	5,000.00	13.84	13.84	0.00	Anticipated saving of ₹ 4,986.16 lakh (as surrender ₹ 136.16 lakh + Re-appropriation ₹ 4,850.00 lakh) was partly attributed to payment of pending bills various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 4,986.16				
4700-80.001.0101.2046- Chinki Boraj Baorage Joint Multipurpose Micro Irrigation Project	S	500.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 500.00 lakh as surrender was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 500.00				
4700-80.800.0801.1953- Narmada (I.S.P.) Parvati Link Project	S	11,578.00	0.00	800.00	+ 800.00	Anticipated saving of entire provision ₹ 11,578.00 lakh as surrender was attributed non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 11,578.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0102.9661- Kuchi Lift Micro Irrigation Project	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh (as surrender ₹ 5.00 lakh + Re-appropriation ₹ 950.00 lakh) was partly attributed to payment of pending bills for various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
4700-80.800.0101.1952- Namami Devi Narmade	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 50.00 lakh as surrender was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
4700-80.800.0101.2333- Investment of N.B. Company Limited	O S R	30,000.00 1,50,000.00 (-) 1,50,000.00	30,000.00	30,000.00	0.00	Anticipated saving of entire provision ₹ 1,50,000.00 lakh as surrender was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.

GRANT NO.48- Narmada Valley Development contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.5012- Dudhi Project	O	500.00	1.35	1.35	0.00
	R	(-) 498.65			
4700-80.800.0101.5344- Khalwa Micro Lift Irrigation Scheme	O	2,800.00	323.95	323.95	0.00
	S	1,000.00			
	R	(-) 3,476.05			

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.6399- Indira Sagar Project [Unit-I]	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh (as surrender ₹ 10.00 lakh + Re-appropriation ₹ 90.00 lakh) was attributed to payment of pending bills for various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
4700-80.800.0101.9662- Hoshangabad Barrage Project	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh re-appropriation was attributed to payment of pending bills for various project, full utilization of the provisioned amount.
4700-80.800.0101.9663- Handia Barrage Project	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh re-appropriation was attributed to payment of pending bills for various project, full utilization of the provisioned amount.
4700-80.800.0101.9837- Shakkar Pench Link Joint Project	O R	100.00 (-) 99.70	0.30	0.30	0.00	Anticipated saving of ₹ 99.70 lakh (As surrender ₹ 1.70 lakh + Re-appropriation ₹ 98.00 lakh) was partly attributed to payment of pending bills for various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-45.800.0102.5152- Halone Project	O	500.00	4.83	4.13	(-) 0.70	Anticipated saving of ₹ 495.17 lakh (as surrender ₹ 25.17 lakh + Re-appropriation ₹ 470.00 lakh) was partly attributed to payment of pending bills for various projects, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 495.17				
4701-46.800.0102.8822- Upper Narmada Project	O	200.00	1.00	1.00	0.00	Anticipated saving of ₹ 199.00 lakh (as surrender ₹ 82.00 lakh + Re-appropriation ₹ 117.00 lakh) was partly attributed to payment of various project, payment of salary, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 199.00				
4801-01.203.0101.6403- Payment of Share of Indira Sagar Project Unit-I to N.H.D.C.	O	100.00	0.00	0.00	0.00	Anticipated saving of ₹ 100.00 lakh (as surrender ₹ 10.00 lakh + Re-appropriation ₹ 90.00 lakh) was partly attributed to payment of various project, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 100.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-01.800.0101.8824- Raghavpur Project	O	100.00	0.00	0.00	0.00	Anticipated saving of ₹ 100.00 lakh (as surrender ₹ 2.00 lakh + Re-appropriation ₹ 98.00 lakh) was attributed to payment of various project, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 100.00				
4801-01.800.0101.8825- Basaniya Project	O	100.00	0.00	0.00	0.00	Anticipated saving of ₹ 100.00 lakh (as surrender ₹ 2.00 lakh + Re-appropriation ₹ 98.00 lakh) was attributed to payment of various project, non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited.
	R	(-) 100.00				

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

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.800.0701.2872- Bargi Canal Diversion Project	O	7,000.00	31,188.76	29,986.19	(-) 1,202.57	Augmentation of funds of ₹ 11,688.76 lakh was the net effect of decrease of ₹ 75.24 lakh as surrender and increase of ₹ 11,764.00 lakh as re-appropriation in the provision. Decrease was attributed to as non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to full utilization of the provisioned amount, payment of pending bills. Reason for final saving have not been intimated (July 2022).
	S	12,500.00				
	R	11,688.76				
4700-43.001.0101.8808- Works Related to Information Technology	O	10.19	56.34	56.34	0.00	Augmentation of funds of ₹ 46.15 lakh was the net effect of decrease of ₹ 3.85 lakh as surrender and increase of ₹ 50.00 lakh as re-appropriation in the provision. Decrease was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to full utilization of the provisioned amount, payment of pending bills.
	R	46.15				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.800.0702.2884- Canal and Related Construction Work	O	700.00	7,343.95	7,343.71	(-) 0.24	Augmentation of funds of ₹ 5,643.96 lakh was the net effect of decrease of ₹ 171.05 lakh as surrender and increase of ₹ 5,815.00 lakh as re-appropriation in the provision. Decrease was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to full utilization of the provisioned amount, payment of pending bills. Reason for final saving have not been intimated (July 2022).
	S	1,000.00				
	R	5,643.95				
4700-45.800.0703.9091- Onkareshwar Project	O	150.00	450.00	450.00	0.00	Augmentation of funds of ₹ 300.00 lakh was the net effect of decrease of ₹ 200.00 lakh as surrender and increase of ₹ 500.00 lakh as re-appropriation in the provision. Decrease was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to payment of pending bills due to full utilization of the provisioned amount.
	R	300.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.1401.5427- Dahi Udvahan Micro Irrigation Scheme	S R	Token 5,000.00	5,000.00	5,000.00	0.00	Augmentation of funds of ₹ 5,000.00 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 5,000.00 lakh as re-appropriation in the provision. Decrease was attributed to as non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to basis on work progress.
4700-80.800.0801.5427- Dahi Udvahan Micro Irrigation Scheme	S R	9,569.00 11,300.00	20,869.00	20,869.00	0.00	Augmentation of funds of ₹ 11,300.00 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 11,300.00 lakh as re-appropriation in the provision. Decrease was attributed to as non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to arranging the amount for central assistance from Government of India, payment of pending bills due to full utilization of the provisioned amount.

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0102.0822- Jawar Lift Irrigation Scheme	O	1,900.00	3,400.00	3,400.00	0.00	Augmentation of funds of ₹ 900.00 lakh was the net effect of decrease of ₹ 600.00 lakh as surrender and increase of ₹ 1,500.00 lakh as re-appropriation in the provision. Decrease was attributed to as non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to payment of pending bills due to full utilization of the provisioned amount.
	S	600.00				
	R	900.00				
4700-80.800.0101.1936- Pipari Micro Lift Irrigation Scheme	O	800.00	17,850.00	17,850.00	0.00	Augmentation of funds of ₹ 12,050.00 lakh as re-appropriation was attributed to as increase was attributed to payment of pending bills due to full utilization of the provisioned amount, basis on work progress.
	S	5,000.00				
	R	12,050.00				
4700-80.800.0101.1939- Nilkund Ghat Conervative Work	O	500.00	1,249.99	1,249.99	0.00	Augmentation of funds of ₹ 700.00 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 700.00 lakh as re-appropriation in the provision. Decrease was attributed to as non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to payment of pending bills due to full utilization of the provisioned amount.
	S	50.00				
	R	699.99				

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	3,000.00	13,307.00	13,307.00	0.00	Augmentation of funds of ₹ 10,307.00 lakh was the net effect of decrease of ₹ 300.00 lakh as surrender and increase of ₹ 10,607.00 lakh as re-appropriation in the provision. Decrease was attributed to arranging the amount for central assistance from Government of India in Dahi project, while increase was attributed to payment of pending bills due to full utilization of the provisioned amount. Excess had occurred under this head during 2020-21 also.
	R	10,307.00				
4700-80.800.0101.7666- Rani Durgawati Lift Irrigation Scheme	O	200.00	1,202.00	1,202.00	0.00	Augmentation of funds of ₹ 502.00 lakh was the net effect of decrease of ₹ 9.01 lakh as surrender and increase of ₹ 511.00 lakh as re-appropriation in the provision. Decrease was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited, while increase was attributed to payment of pending bills due to full utilization of the provisioned amount.
	S	500.00				
	R	502.00				

(8) Suspense transactions:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2021-22. The nature of transaction under 'Suspense' and the accounting procedure there of have been explained in Note (5) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2021-22 is given together with the opening and closing balances under the different 'Suspense' Sub-heads:-

GRANT NO.48- Narmada Valley Development concld.

Particular	Opening Balance as on 1 April 2021 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(1) Stock	+ 13.47	0.00	0.00	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	0.00	0.00	(-) 3.82
Total	+ 9.65	0.00	0.00	+ 9.65
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(1) Purchase	(-) 55.08	0.00	0.00	(-) 55.08
(2) Stock	(-) 2,111.65	0.00	0.00	(-) 2,111.65
(3) Miscellaneous Works Advances	(-) 102.80	0.00	0.00	(-) 102.80
(4) Workshop Suspense	(-) 258.61	0.00	0.00	(-) 258.61
Total	(-) 2,528.14	0.00	0.00	(-) 2,528.14
4801-CAPITAL OUTLAY ON POWER PROJECTS-				
(1) Stock	+ 67.09	0.00	0.00	+ 67.09
(2) Miscellaneous Works Advances	(-) 237.78	0.00	0.00	(-) 237.78
Total	(-) 170.69	0.00	0.00	(-) 170.69

Charged

(9) Entire available saving of ₹ 53.74 lakh was surrendered on 31 march 2022.

(10) 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 R	50.00 (-) 3.74	46.26	46.26	0.00	Anticipated saving of ₹ 3.74 lakh as surrender was attributed to non-posting according to the sanctioned post, retirement, limit restriction of monthly withdrawal by Finance Department, non-receipt of necessary approval from the government for investment in Narmada Basin Project Company Limited .

GRANT NO.49-SCHEDULED CASTE WELFARE

(Major Heads- 2202-General Education, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and 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	12,85,42,91			
Supplementary	3,03,02,45	15,88,45,36	13,84,32,52	(-) 2,04,12,84
Amount Surrendered during the year (31 March 2022)				2,05,49,84

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				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,12,20,04			
Supplementary	0	2,12,20,04	1,03,73,45	(-) 1,08,46,59
Amount Surrendered during the year (31 March 2022)				1,08,29,30

GRANT NO.49- Scheduled Caste Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 20,412.84 lakh, supplementary grant of ₹ 30,302.45 lakh obtained in August 2021 (₹ 0.03 lakh), December 2021 (₹ 9,602.41 lakh) and March 2022 (₹ 20,700.00 lakh) proved excessive
- (2) Surrender of ₹ 20,549.84 lakh on 31 March 2022 was in excess and unrealistic of available saving of ₹ 20,412.84 lakh
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.9094- Survey for Integrated Development	O	100.01	0.00	0.00	0.00	Reason for anticipated saving of ₹ 100.01 lakh as surrender was attributed to non- release of allotment by Government of India.
	R	(-) 100.01				
2225-01.196.0703.0327- Scholarships, Ashrams for Children of Persons in Unclean Occupations	O	500.00	285.66	285.66	0.00	Anticipated saving of ₹ 214.34 lakh (₹ 14.34 lakh as surrender + ₹ 200.00 lakh as re-appropriation) was partly attributed to non-utilization of fund by education department. Reasons for anticipated saving as well as final saving have not been intimated (July 2022).
	R	(-) 214.34				
2225-01.196.0103.4717- Scheduled Castes Hostels	O	9,000.01	4,081.20	4,081.20	0.00	Anticipated saving of ₹ 4,918.81 lakh (₹ 1,448.81 lakh as surrender + ₹ 3,470.00 lakh as re-appropriation) was partly attributed to departmental hostel closed due to Covid, potential saving. Reasons for remaining anticipated saving as surrender have not been intimated (July 2022).
	R	(-) 4,918.81				
2225-01.196.0103.5902- State Government Scheduled Caste/Tribe Scholarship (Class 9th and 10th)	O	450.00	292.71	292.71	0.00	Reasons for anticipated saving of ₹ 1,157.29 lakh was attributed to non-utilization of fund by education department.
	S	1,000.00				
	R	(-) 1,157.29				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0706.7764- Post Metric Scholarships (Colleges and Others)	S	3,000.00	840.67	840.67	0.00	Entire anticipated saving of ₹ 2,159.33 lakh as surrender was attributed to delay in approval of scholarship by educational institutions for the year 2021-22.
	R	(-) 2,159.33				
2225-01.277.0603.0538- Grant for Training and Infrastructure for Self Employment to Educated Youth	O	500.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 500.00 lakh as surrender was attributed to non-release of allotment by Government of India.
	R	(-) 500.00				
2225-01.277.0103.8829- Establishment of Government Gyanoday Schools	O	5,001.36	2,291.81	2,290.82	(-) 0.99	Anticipated saving of ₹ 2,709.55 lakh was the net effect of increase of ₹ 1.80 lakh by re-appropriation and decrease of ₹ 2,711.35 lakh (₹ 1.80 lakh by re-appropriation+ ₹ 2,709.55 lakh as surrender). The increase was partly attributed to payment of pending medical bills for Government employees. While decrease was attributed to merger of contract teacher on the regular post, non-utilisation of amounts by districts as hostels were closed due to COVID-19. Reasons for remaining decrease as well as final saving have not been intimated (July 2022).
	R	(-) 2,709.55				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.800.0703.5191- Assistance Under Atyachar Nivaran Adhiniyam 2015 for Scheduled Caste and Tribe	O	11,128.51	8,891.89	8,891.89	0.00	Anticipated saving of ₹ 2,236.62 lakh was the net effect of increase of ₹ 10.00 lakh by re-appropriation and decrease of ₹ 2,246.62 lakh (₹ 2,237.01 lakh by re-appropriation + ₹ 9.62 lakh as surrender). The increase was attributed to non requirement of amount in this segment code. While decrease was attributed to basis of expenditure in the first quarter in the current financial year and pending liabilities and expenditure in the previous year, non-receipt of demand from special police stations.
	R	(-) 2,236.62				
2225-01.800.0603.2040- Shavitri Bai Fule Self Assistance	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non-release of allotment by Government of India.
	R	(-) 200.00				
2225-01.800.0103.7763- Housing Assistance to Scheduled Caste/Scheduled Tribe Students	O	7,400.00	9,017.80	9,133.72	+ 115.92	Anticipated saving of ₹ 4,082.20 lakh as surrender was attributed to receipt of third supplementary budget on 14 March 2022 and late approval by educational institutions. Reasons for final excess have not been intimated (July 2022).
	S	5,700.00				
	R	(-) 4,082.20				

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

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.190.0103.3185- M.P. Scheduled Caste Co-operative Finance and Development Corporation	O	100.00	1,095.83	1,095.83	0.00	Augmentation of funds of ₹ 495.83 lakh was net effect of increase of ₹ 500.00 lakh by re-appropriation and decrease of ₹ 4.17 lakh as surrender. Increase was attributed to less provision in budget by finance department, potential saving. Reasons for decrease have not been intimated (July 2022).
	S	500.00				
	R	495.83				
2225-01.196.0103.8844- Incentive Scheme for Education to Girls (Class 11th)	O	1,300.00	2,400.00	2,400.00	0.00	Reason for augmentation of ₹ 1,100.00 lakh as re-appropriation have not been intimated (July 2022).
	R	1,100.00				
2225-01.277.0103.0671- Grant to Voluntary Organisations for Education and Development	O	2,315.73	2,646.75	2,664.63	+ 17.88	Augmentation of funds of ₹ 331.02 lakh was net effect of increase of ₹ 500.00 lakh by re-appropriation and decrease of ₹ 168.98 lakh by surrender. Increase was attributed to payment of salary of employees working in educational and other welfare trends and pending arrears amount of fifth pay scale to voluntary institutions. Reasons for decrease as well as final excess have not been intimated (July 2022).
	R	331.02				
2225-01.800.0103.8011- Incentive to Successful Students [Boys/Girls] Passed in the Civil Service Examination	O	210.00	330.37	330.37	0.00	Augmentation of ₹ 120.37 lakh was the net effect of increase of ₹ 165.00 lakh by re-appropriation and decrease of ₹ 44.63 lakh as surrender. The increase was attributed to additional demand for scholarship for year 2021-22, demand for incentives. The decrease was attributed to less number of applications received in civil service incentive scheme.
	R	120.37				

GRANT NO.49- Scheduled Caste Welfare concld.

Charged

(5) Against the available saving of entire appropriation of ₹ 10.00 lakh, no amount was surrendered during the year.

Capital:

Voted

(6) Against the available saving of ₹ 10,846.59 lakh, a sum of ₹ 10,829.30 lakh only was surrendered on 31 March 2022.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.277.0103.4717- Scheduled Castes Hostels	O	10,000.00	4,588.62	4,588.62	0.00	Reason for anticipated saving of ₹ 5,411.38 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 5,411.38				
4225-01.277.0103.8829- Establishment of Government Gyanoday Schools	O	2,200.00	1,069.33	1,069.33	0.00	Reason for anticipated saving of ₹ 1,130.67 lakh as surrender have not been intimated (July 2022).
	R	(-) 1,130.67				
4225-01.800.0703.1400- Construction of Hostels and Ashram	O	1,300.00	348.75	348.75	0.00	Reason for anticipated saving of ₹ 951.25 lakh have not been intimated (July 2022).
	R	(-) 951.25				
4225-01.800.0603.4722- Development of Scheduled Caste/Scheduled Tribes Colonies	O	3,100.00	30.74	30.74	0.00	Reason for anticipated saving of ₹ 3,069.26 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21.
	R	(-) 3,069.26				

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,63,65,35			
Supplementary	97,27,41	7,60,92,76	4,55,16,56	(-) 3,05,76,20
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	26	(-) 24
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	35,00,03			
Supplementary	0	35,00,03	7,96,55	(-) 27,03,48
Amount Surrendered during the year				0

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 ₹ 9,727.41 lakh obtained in August 2021 proved unnecessary.
- (2) Against the huge available saving of ₹ 30,576.20 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
2401-109.0701.7692- National Medicinal Plant Mission	O	0.01	1,094.06	0.00	(-) 1,094.06	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	S	1,094.05				
2401-119.0655- Directorate and Subordinate Office	O	10,974.99	10,474.99	8,475.11	(-) 1,999.88	Reason for anticipated saving of ₹ 500.00 lakh by re-appropriation as well as for final saving have not been intimated (July 2022).
	R	(-) 500.00				
2401-119.0703.5626- National Agriculture Development Scheme	O	555.00	555.00	275.66	(-) 279.34	Reason for saving have not been intimated (July 2022).
2401-119.0703.7848- Prime Minister Micro Food Enterprises Upgradation	O	2,698.00	2,698.00	968.66	(-) 1,729.34	Reason for saving have not been intimated (July 2022).
2401-119.0702.5626- National Agriculture Development Scheme	O	810.00	810.00	403.45	(-) 406.55	Reason for saving have not been intimated (July 2022).
2401-119.0702.7848- Prime Minister Micro Food Enterprises Upgradation	O	3,597.33	3,597.33	1,299.10	(-) 2,298.23	Reason for saving have not been intimated (July 2022).
2401-119.0701.7848- Prime Minister Micro Food Enterprises Upgradation	O	11,691.33	11,691.33	1,710.00	(-) 9,981.33	Reason for saving have not been intimated (July 2022).
2401-119.0103.2816- Crop Insurance Scheme	O	800.00	800.00	5.93	(-) 794.07	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.50- Horticulture and Food Processing concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0102.2816- Crop Insurance Scheme	O	1,150.00	1,150.00	8.03	(-) 1,141.97	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2401-119.0101.5153- Scheme for Development of Food Processing Industries under Industries Promotion Policy	O	3,183.00	3,183.00	0.00	(-) 3,183.00	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

Capital:

Voted

- (4) Against the available saving of ₹ 2,703.48 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
4401-119.0103.5474- Chief Minister Horticulture and Food Processing Scheme	O	320.00	320.00	0.00	(-) 320.00	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4401-119.0102.5474- Chief Minister Horticulture and Food Processing Scheme	O	460.00	460.00	0.00	(-) 460.00	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4401-119.0101.5116- National Horticulture Mission	O	1,500.00	1,500.00	796.55	(-) 703.45	Reason for saving have not been intimated (July 2022).
4401-119.0101.5474- Chief Minister Horticulture and Food Processing Scheme	O	1,220.00	1,220.00	0.00	(-) 1,220.00	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

GRANT NO.51-SPIRITUALITY

(Major Heads- 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	1,05,29,69			
Supplementary	0	1,05,29,69	46,19,09	(-) 59,10,60
Amount Surrendered during the year (31 March 2022)				58,05,85

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 (31 March 2022)				1,50

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	18,00,00			
Supplementary	0	18,00,00	0	(-) 18,00,00
Amount Surrendered during the year (31 March 2022)				18,00,00

GRANT NO.51- Spirituality contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 5,910.60 lakh, a sum of ₹ 5,805.85 lakh only was surrendered on 31 March 2022.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.1477- Establishment of Religious Trust and Endowment	O R	218.42 (-) 140.99	77.43	77.49	+ 0.06	Reason for anticipated saving of ₹ 140.99 lakh as surrender as well as final excess have not been intimated (July 2022).
2250-800.5384- Rampath Gaman Anchal Development Scheme	O R	1,200.73 (-) 1,150.73	50.00	50.00	0.00	Reason for anticipated saving of ₹ 1,150.73 lakh as surrender have not been intimated (July 2022).
2250-800.5805- Construction of Dharmshalas	O R	90.92 (-) 58.92	32.00	0.00	(-) 32.00	Reason for anticipated saving of ₹ 58.92 lakh as surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2250-800.6273- Establishment of Pilgrim Place and Fair Authority	O R	500.00 (-) 280.00	220.00	220.00	0.00	Reason for anticipated saving of ₹ 280.00 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2250-800.6292- Restoration of Religious Faith Places	O R	1,500.00 (-) 608.57	891.43	818.58	(-) 72.85	Reason for anticipated saving of ₹ 608.57 lakh as surrender as well as final saving have not been intimated (July 2022).
2250-800.0101.1476- Anandam	O R	600.00 (-) 306.00	294.00	294.00	0.00	Reason for anticipated saving of ₹ 306.00 lakh have not been intimated (July 2022).
2250-800.0101.2104- Dialect Regional Languages and Religious Publication	O R	50.00 (-) 50.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision ₹ 50.00 lakh as surrender have not been intimated (July 2022).

GRANT NO.51- Spirituality conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0101.7227- Pilgrimage Scheme	O	3,000.72	5.40	5.40	0.00	Reason for anticipated saving of ₹ 2,995.32 lakh as surrender have not been intimated (July 2022).
	R	(-) 2,995.32				

Capital:

Voted

- (3) Entire provision of ₹ 1,800.00 lakh was surrendered on 31 March 2022.
- (4) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-800.5384- Rampath Gaman Anchal Development Scheme	O	1,800.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision of ₹ 1,800.00 lakh as surrender have not been intimated (July 2022).
	R	(-) 1,800.00				

GRANT NO.52-MEDICAL EDUCATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,92,26,71			
Supplementary	1,54,10,83	15,46,37,54	14,47,79,81	(-) 98,57,73
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	12,69,54,14			
Supplementary	98,51	12,70,52,65	5,86,13,04	(-) 6,84,39,61
Amount Surrendered during the year				0

GRANT NO.52-Medical Education contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 9,857.73 lakh, supplementary grant of ₹ 15,410.83 lakh obtained in August 2021 (₹ 735.83 lakh) and December 2021 (₹ 15,410.83 lakh) proved excessive.
- (2) Against the available saving of ₹ 9,857.73 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0103.1353- Hospital attached to Medical College	O	16,805.32	23,297.32	22,988.03	(-) 309.29	Reason for anticipated saving of ₹ 4,008.00 lakh have not been intimated (July 2022).
	S	10,500.00				
	R	(-) 4,008.00				
2210-01.800.0103.6105- Facility of medicines to Pensioner	O	95.00	95.00	29.80	(-) 65.20	Reason for saving have not been intimated (July 2022).
2210-05.105.0527- Nursing College in Indore	O	517.01	980.16	658.60	(-) 321.56	Anticipated saving of ₹ 8.85 lakh was as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	S	472.00				
	R	(-) 8.85				
2210-05.105.0703.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	278.00	278.00	108.07	(-) 169.93	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2210-05.105.0702.1211- Establishment of Super Specialist Hospital under P.M.S.S.Y. Campus	O	384.00	384.00	9.41	(-) 374.59	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0101.1353-	O	50.00	50.00	0.00	(-) 50.00	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2210-05.105.0101.1915-	S	800.00	800.00	0.00	(-) 800.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).
2210-05.105.0101.6458-	O	190.01	190.01	108.01	(-) 82.00	Reason for saving have not been intimated (July 2022).
2210-05.105.0101.7502-	O R	349.85 (-) 170.00	179.85	78.41	(-) 101.44	Anticipated saving of ₹ 170.00 lakh was as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0102.9080-	O	4,100.00	6,889.85	6,181.99	(-) 707.86	Augmentation of funds of ₹ 2,714.85lakh as re-appropriation was attributed to less budget provision, payment of salary and electricity bills, salary payment for new medical college, payment of pending bills and wages. Reason for final saving have not been intimated (July 2022).
Ratlam/Datia/Shivpuri/ Satna Medical College	S	75.00				
	R	2,714.85				

GRANT NO.52-Medical Education contd.

Capital:

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 98.52 lakh obtained in August 2021 (₹ 0.03 lakh) and December 2021 (₹ 98.49 lakh) proved unnecessary.
- (6) Against the available saving of ₹ 68,439.61 lakh, no amount was surrendered during the year.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0801.7280- Upgradation of Mental Hospital Indore and Mental Health Centre Gwalior	S	98.49	98.49	0.00	(-) 98.49	Reason for non-utilisation of entire provision have not been intimated (July 2022).
4210-03.105.0703.2061- Increase in M.B.B.S. Seats	O R	4,000.00 (-) 1,097.00	2,903.00	857.00	(-) 2,046.00	Anticipated saving of ₹ 1,097.00 lakh as re-appropriation was attributed to enforcement of process for CSS. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4210-03.105.0701.1210- Establishment of State Cancer Institute Jabalpur	O R	3,700.00 (-) 494.00	3,206.00	850.00	(-) 2,356.00	Anticipated saving of ₹ 494.00 lakh was the net effect of decrease of ₹ 1,144.00 lakh and increase of ₹ 650.00 lakh as re-appropriation in the provision. The decrease was attributed to payment of pending bills and enforcement of process for CSS. While the increase was attributed to less budget provision and payment of pending bills for constructions. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0701.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Campus	O R	1,000.00 (-) 240.00	760.00	0.00	(-) 760.00	Anticipated saving of ₹ 240.00 lakh as re-appropriation was attributed to enforcement of process for CSS. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4210-03.105.0701.2061- Increase in M.B.B.S. Seats	O R	12,500.01 (-) 3,833.00	8,667.01	4,682.12	(-) 3,984.89	Anticipated saving of ₹ 3,833.00 lakh as re-appropriation was attributed to enforcement of process for CSS. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4210-03.105.0701.2064- Tertiary Care Cancer, Gwalior	O R	2,500.01 (-) 600.00	1,900.01	0.00	(-) 1,900.01	Anticipated saving of ₹ 600.00 lakh as re-appropriation was attributed to enforcement of process for CSS. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4210-03.105.0701.6460- Strengthening of P.G. Course in Medical Colleges	O R	14,908.01 (-) 7,718.00	7,190.01	0.00	(-) 7,190.01	Anticipated saving of ₹ 7,718.00 lakh as re-appropriation was attributed to payment of pending bills and enforcement of process for CSS. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0103.7853- Establishment of New Medical Colleges	O	4,800.00	4,800.00	0.00	(-) 4,800.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).
4210-03.105.0102.7296- Construction of Super Specialty Hospital of Two Thousand Beds in Medical College Bhopal	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,000.00 lakh as re-appropriation was attributed to payment of pending bills. Saving had occurred under this head during 2020-21 also.
4210-03.105.0102.7853- Establishment of New Medical Colleges	O	6,900.00	6,900.00	0.00	(-) 6,900.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).
4210-03.105.0102.9080- Ratlam/Datia/Shivpuri/ Satna Medical College	O R	5,000.00 (-) 2,444.00	2,556.00	2,299.42	(-) 256.58	Anticipated saving of ₹ 2,444.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (July 2022).
4210-03.105.0101.5632- Grant for Infrastructure Development Under Public Private Partnership	O R	3,500.00 (-) 3,480.00	20.00	0.00	(-) 20.00	Anticipated saving of ₹ 3,480.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4210-03.105.0101.7853- Establishment of New Medical Colleges	O	18,300.00	18,300.00	0.00	(-) 18,300.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).
4210-03.105.0101.9080- Ratlam/Datia/Shivpuri/ Satna Medical College	O R	4,800.00 (-) 2,220.00	2,580.00	2,080.90	(-) 499.10	Anticipated saving of ₹ 2,220.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (July 2022).

GRANT NO.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.800.0102.1353- Hospital attached to Medical College	O	900.01	480.01	315.72	(-) 164.29	Anticipated saving of ₹ 420.00 lakh as re-appropriation was attributed to payment of pending bills. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 420.00				
4210-03.800.0101.1353- Hospital attached to Medical College	O	1,100.01	1,100.01	559.54	(-) 540.47	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R					

(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
4210-03.105.0701.9080- Ratlam/Datia/Shivpuri/ Satna Medical College	O	3,164.41	8,364.41	8,066.31	(-) 298.10	Augmentation of funds of ₹ 5,200.00 lakh as re-appropriation was attributed to payment of pending bills for constructions. Reason for final saving have not been intimated (July 2022).
	R	5,200.00				
4210-03.105.0102.5402- Chhindwara Institute of Medical Science	O	300.00	1,800.00	1,188.00	(-) 612.00	Augmentation of funds of ₹ 1,500.00 lakh as re-appropriation was attributed to less budget provision and payment of pending bills for wages and others. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	1,500.00				

GRANT NO.52-Medical Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0102.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O R	4,300.00 900.00	5,200.00	5,200.00	0.00	Augmentation of funds of ₹ 900.00 lakh as re-appropriation was attributed to less budget provision, payment of pending bills for constructions.
4210-03.105.0102.9077- Seoni Medical College (P.P.P.)	O R	1.00 2,420.00	2,421.00	477.98	(-) 1,943.02	Augmentation of funds of ₹ 2,420.00 lakh as re-appropriation was attributed to less budget provision, payment of pending bills for constructions. Reason for final saving have not been intimated (July 2022).
4210-03.105.0101.5402- Chhindwara Institute of Medical Science	O R	1,010.00 1,500.00	2,510.00	2,194.74	(-) 315.26	Augmentation of funds of ₹ 1,500.00 lakh as re-appropriation was attributed to less budget provision and payment of pending bills for wages and others. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.53-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	2,22,85,29			
Supplementary	1,31,00,00	3,53,85,29	3,42,84,96	(-) 11,00,33
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,10,00			
Supplementary	0	2,10,00	51,90	(-) 1,58,10
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	78,25,00			
Supplementary	18,96,00	97,21,00	26,82,95	(-) 70,38,05
Amount Surrendered during the year (31 March 2022)				16,34,14

GRANT NO.53- Public Works-Buildings contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 1,100.33 lakh, supplementary grant of ₹ 13,100.00 lakh obtained in August 2021 (₹ 3,300.00 lakh) and December 2021 (₹ 9,800.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 1,100.33 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.0183- Maintenance of Government Quarters of High Category from 'F' Type	O	4,200.00	9,500.00	9,056.54	(-) 443.46	Reason for saving have not been intimated (July 2022).
	S	5,300.00				
2059-01.053.3383- Special Maintenance Building	O	460.00	1,460.00	1,793.39	+ 333.39	Reason for excess have not been intimated (July 2022).
	S	1,000.00				
2059-80.001.7246- Project Implementation Unit	O	6,961.60	6,961.60	6,179.16	(-) 782.44	There wa increase and decrease of same amount of ₹ 15.00 lakh as re-appropriation in the provision. Reason for increase and decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2059-052.7091- Electrical and Mechanical Establishment	O	363.69	363.69	224.10	(-) 139.59	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

Charged

- (4) Against the available saving of ₹ 158.10 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under:-

GRANT NO.53- Public Works-Buildings contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-80.001.7246- Project Implementation Unit	O	10.00	10.00	0.00	(-) 10.00	Reason for non-utilisation of entire appropriation saving have not been intimated (July 2022).
2059-80.800.1833- Payment of Decretal Charges (Charged)	O	200.00	200.00	51.90	(-) 148.10	Reason for saving have not been intimated (July 2022).

Capital:

Voted

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,896.00 lakh obtained in August 2021 proved unnecessary.
- (7) Against the available saving of ₹ 7,038.05 lakh, a sum of ₹ 1,634.14 lakh only was surrendered on 31 March 2022.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0701.2450- Construction of Court Buildings	O	100.00	100.00	0.00	(-) 100.00	Reason for non-utilisation of entire appropriation have not been intimated (July 2022).
4059-01.051.0102.8042- Restablishment of Rest House/Construction of House/Reconstruction	O	300.00	300.00	145.74	(-) 154.26	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4059-01.051.0103.8042- Restablishment of Rest House/Construction of House/Reconstruction	O	100.00	100.00	3.99	(-) 96.01	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4059-01.051.0101.7088- Survey Work	O	300.00	300.00	69.93	(-) 230.07	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.53- Public Works-Buildings conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.8041- Construction of P.W.D. Division/Sub Division Buildings	O	400.00	400.00	2.72	(-) 397.28	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
4059-01.051.0101.8042- Restablishment of Rest House/Construction of House/Reconstruction	O	400.00	400.00	214.78	(-) 185.22	Reason for saving have not been intimated (July 2022).
4059-01.051.0101.9494- Establishment of State Guest House in Bhopal	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reason for non-utilisation of entire appropriation have not been intimated (July 2022).
4216-01.106.0103.1938- Construction of Government Residential Quarters	O	600.00	600.00	200.97	(-) 399.03	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4216-01.106.0102.1938- Construction of Government Residential Quarters	O	1,000.00	1,000.00	370.01	(-) 629.99	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4216-01.106.0101.1938- Construction of Government Residential Quarters	O	2,400.00	2,400.00	869.41	(-) 1,530.59	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
4216-01.106.0101.3849- Construction of Quarters for P.W.D. Employees	O	200.00	200.00	47.47	(-) 152.53	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

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	1,64,42,21			
Supplementary	0	1,64,42,21	1,64,42,20	(-) 1
Amount surrendered during the year (31 March 2022)				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	50,72,43,50			
Supplementary	2,06,48,60	52,78,92,10	46,81,73,19	(-) 5,97,18,91
Amount Surrendered during the year (31 March 2022)				5,36,50,11

The expenditure (₹ 46,81,73,18,514) shown in Revenue (Voted) section includes an amount of ₹ 1,80,00,000 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 1,80,00,000 sanctioned on 25-05-2021. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	80	(-)4,20
Amount Surrendered during the year (31 March 2022)				4,20

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,06,76,06			
Supplementary	1	1,06,76,07	93,11,07	(-) 13,65,00
Amount Surrendered during the year (31 March 2022)				13,64,39

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 ₹ 20,648.60 lakh obtained in August 2021 (₹ 378.70 lakh), December 2021 (₹ 269.90 lakh) and March 2022 (₹ 20,000.00 lakh) proved unnecessary.
- (2) Against available saving of ₹ 59,718.91 lakh, a sum of ₹ 53,650.11 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.5060- Establishment of Bal Bhawan	O	431.66	330.40	329.92	(-) 0.48	Anticipated saving of ₹ 101.26 lakh was the net effect of decrease of ₹ 105.26 lakh as surrender and increase of ₹ 4.00 lakh as re-appropriation in the provision. Decrease was attributed to vacant post, lockdown due to Covid-19. Reason for increase as well as final saving saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 also.
	R	(-) 101.26				
2235-02.102.0703.0658- Anganwadi Services	O	12,611.37	10,398.67	10,397.41	(-) 1.26	Anticipated saving of ₹ 2,212.70 lakh as surrender was attributed to the amount was spent alongwith the state share as per central share received from GOI in this scheme, vacant post, non approval of furniture equipment, M and E and IEC activities in the APIP of the year 2021-22 from GOI.
	R	(-) 2,212.70				

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	76,515.26	65,947.19	65,938.17	(-) 9.02	Anticipated saving of ₹ 10,568.07 lakh was the net effect of decrease of ₹ 12,368.07 lakh (₹ 10,568.07 lakh as surrender + ₹ 1,800.00 lakh as re-appropriation) in the provision. Decrease was attributed to basis on actual expenditure, the amount was spent alongwith the state share as per central share received from GOI in this scheme, vacant post, non approval of furniture equipment, M and E and IEC activities in the APIP of the year 2021-22 from GOI. While increase was attributed to payment of honorarium of Anganwadi workers. Saving had occurred under this head during 2020-21,2019-20 and 2018-19 also.
	R	(-) 10,568.07				
2235-02.102.0701.0851 - National Creche Scheme	O	598.50	130.49	130.49	0.00	Anticipated saving of ₹ 468.01 lakh (₹ 239.40 lakh as reappropriation + ₹ 228.61 as surrender) was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the finance department, amount was spent within the limit of the grant received from GOI, less amount was spent due to delay in receipt of proposals from districts due to Corona Virus.
	R	(-) 468.01				
2235-02.103.8681- Formation of State Women Commission	O	316.03	218.11	217.65	(-) 0.46	Anticipated saving of ₹ 97.92 lakh as surrender was attributed to vacant post, Lockdown due to Corona Virus.
	R	(-) 97.92				

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	250.00	136.10	136.10	0.00	Anticipated saving of ₹ 113.90 lakh (₹ 48.60 lakh as reappropriation + ₹ 65.31 lakh as surrender) was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the finance department, amount was spent alongwith the state share as per central share received from GOI in this scheme. Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 113.90				
2235-02.103.0701.2367- Mahila Shakti Kendra	S	1,430.01	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,430.01 lakh as surrender was attributed to the amount was not spent due to non approval of the scheme. Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 1,430.01				
2235-02.103.0701.2375- Safe City Programme	S	174.50	99.72	99.72	0.00	Anticipated saving of ₹ 74.78 lakh was due to (₹ 22.46 lakh as re-appropriation + ₹ 52.32 lakh as surrender) was partly attributed to the amount was spent within the limit of grant received from GOI. Reason for remaining anticipated saving as re-appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 74.78				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0701.6917- Pradhan Mantri Matra Vandana Yojna (I.G.M.S.Y.)	O	14,557.20	7,145.60	7,145.60	0.00	Anticipated saving of ₹ 7,411.60 lakh was due to re-appropriation of (₹ 2,037.82 lakh and surrender of ₹ 5,373.78 lakh). Re-appropriation was attributed to provision of state funds under centrally sponsored schemes as per instructions of the finance department, state share amount was spent as per the central share amount received from GOI, vacant post under this head. Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 7,411.60				
2235-02.103.0103.5033- Jabali Yojna	O	100.00	26.84	26.84	0.00	Anticipated saving of ₹ 73.16 lakh as surrender was attributed to lockdown due to corona virus and closure of some non-government organisations under the scheme. Saving had occurred under this head during 2020-21 also.
	R	(-) 73.16				
2235-02.103.0101.5067- Ladli Laxmi Yojna	O	55,003.03	70,444.58	65,925.75	(-) 4,518.83	Anticipated saving of ₹ 4,558.45 lakh was the net effect of decrease of ₹ 4,632.55 lakh and increase of ₹ 74.10 lakh in the provision. Decrease was attributed to basis on actual expenditure, lockdown due to Covid-19, amount released by the Finance Department on the last working day of the financial year. While increase was attributed to less budget provision. Reason for remaining final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	S	20,000.00				
	R	(-) 4,558.45				

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 R	888.92 (-) 888.92	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 888.92 lakh as surrender was attributed to the amount was not spent due to non receipt of grant from GOI. Saving had occurred under this head during 2020-21 also.
2236-02.101.0703.9050- Minimum needs Programmes Special Nutrition Diet Scheme	O R	35,000.02 (-) 6,237.17	28,762.85	28,762.85	0.00	Anticipated saving of ₹ 6,237.17 lakh (as re-appropriation of ₹ 4,807.61 lakh and surrender of ₹ 1,429.56 lakh) was attributed to provision of state funds under centrally sponsored schemes as per instructions of the finance department and on the basis of actual expenditure, amount was spent alongwith the state share as per central share received from GOI in this scheme. Saving had occurred under this head during 2020-21 also.
2236-02.101.0702.6392- Kishori Balika Yojna	O R	1,333.39 (-) 1,333.39	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,333.39 lakh as surrender was attributed to the amount was not spent due to non receipt of grant from GOI. Saving had occurred under this head during 2020-21 also.
2236-02.101.0701.6392- Kishori Balika Yojna	O R	2,277.67 (-) 2,277.67	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 2,277.67 lakh as surrender was attributed to the amount was not spent due to non receipt of grant from GOI. Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2236-02.101.0701.9050- Minimum needs Programmes Special Nutrition Diet Scheme	O R	75,000.02 (-) 13,899.13	61,100.89	61,100.80	(-) 0.09	Anticipated saving of ₹ 13,899.13 lakh (as re-appropriation of ₹ 8,434.73 lakh and as surrender of ₹ 5,464.40 lakh) was attributed to provision of state funds under centrally sponsored schemes as per instructions of the finance department basis on actual expenditure and less budget provision, amount was spent alongwith the state share as per central share received from GOI in this scheme. Saving had occurred under this head during 2020-21 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
2235-02.103.0706.6103- Integrated Child Protection Scheme(I.C.P.S.)	S R	0.01 118.05	118.06	118.06	0.00	Augmentation of funds of ₹ 118.05 lakh was the net effect of increase of ₹ 121.69 lakh as re-appropriation and decrease of ₹ 3.63 lakh as surrender in the provision. The increase was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the Finance Department. While decrease was attributed to spent in the limit of grant received from GOI in the financial year 2021-22. Reason for remaining increase have not been intimated (July 2022).

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0705.6103- Integrated Child Protection Scheme(I.C.P.S.)	S R	0.01 80.91	80.92	80.92	0.00	Augmentation of funds of ₹ 80.91 lakh was the net effect of increase of ₹ 84.68 lakh as re-appropriation and decrease of ₹ 3.78 lakh as surrender in the provision. The increase was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the Finance Department. While decrease was attributed to spent in the limit of grant received from GOI in the financial year 2021-22. Reason for remaining increase have not been intimated (July 2022).
2235-02.103.0704.6103- Integrated Child Protection Scheme(I.C.P.S.)	S R	0.03 244.28	244.31	244.31	0.00	Augmentation of funds of ₹ 244.28 lakh was the net effect of increase of ₹ 247.94 lakh as re-appropriation and decrease of ₹ 3.66 lakh as surrender in the provision. The increase was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the finance department. While decrease was attributed to spent in the limit of grant received from GOI in the financial year 2021-22. Reason for remaining increase have not been intimated (July 2022).
2235-02.103.0704.6917- PradhanMantri Matra Vandana Yojna (I.G.M.S.Y.)	S R	0.01 733.40	733.41	733.41	0.00	Augmentation of funds of ₹ 733.40 lakh was the net effect of increase of ₹ 2,037.82 lakh as re-appropriation and decrease of ₹ 1,304.42 lakh as surrender in the provision. The increase was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the Finance Department. While decrease was attributed to the state share amount was spent as per the central share amount received from GOI, vacant post under this head.

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.107.0101.1289-Grant to Madhya Pradesh Social Welfare Board	O R	138.62 541.38	680.00	680.00	0.00	Augmentation of funds of ₹ 541.38 lakh was the net effect of increase of ₹ 553.87 lakh as re-appropriation and decrease of ₹ 12.49 lakh as surrender in the provision. The increase was attributed to less budget provision than the requirement of gratuity payment of social welfare board employee in compliance with the order of the court. While decrease was attributed to the amount was released as per the demand of the board.
2236-02.101.0706.9050-Minimum needs Programmes Special Nutrition Diet Scheme	S R	Token 4,307.61	4,307.61	4,307.61	0.00	Augmentation of funds of ₹ 4,307.61 lakh was the net effect of increase of ₹ 4,307.61 lakh as re-appropriation and decrease of ₹ 0.003 lakh as surrender in the provision. The increase was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the Finance Department. While decrease was attributed to the amount was spent alongwith the state share as per central share received from GOI in this scheme.
2236-02.101.0704.9050-Minimum needs Programmes Special Nutrition Diet Scheme	S R	Token 5,036.88	5,036.88	5,036.88	0.00	Augmentation of funds of ₹ 5,036.88 lakh was the net effect of increase of ₹ 5,036.88 lakh as re-appropriation and decrease of ₹ 0.003 lakh as surrender in the provision. The increase was partly attributed to provision of state funds under centrally sponsored schemes as per instructions of the Finance Department. While decrease was attributed to the amount was spent alongwith the state share as per central share received from GOI in this scheme.

GRANT NO.55-Women and Child Development contd.

Capital:

Voted

- (5) Against the available saving of ₹ 1,365.00 lakh a sum of ₹ 1,364.39 lakh was surrendered on 31 March 2022.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.1501.7449- Construction for Buildings of Sector Level Office cum Training Centre	O	1,352.02	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,352.02 lakh as surrender was attributed to the amount was spent due to non approval of this scheme.
	R	(-) 1,352.02				
4235-02.102.0703.0658- Anganwadi Services	O	1,440.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,440.00 lakh (as re-appropriation of ₹ 1,439.99 lakh and as surrender of ₹ 0.01 lakh) was partly attributed to non receipt of grant from G.O.I., amount was spent alongwith the state share as per central share received from GOI in this scheme, vacant post, non approval of furniture equipment, M and E and IEC activities in the APIP of the year 2021-22 from GOI.
	R	(-) 1,440.00				
4235-02.102.0702.0658- Anganwadi Services	O	1,980.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,980.00 lakh (as re-appropriation of ₹ 1,779.99 lakh and as surrender of ₹ 0.01 lakh) was attributed to non receipt of grant from G.O.I., amount was spent alongwith the state share as per central share received from GOI in this scheme, vacant post, non approval of furniture equipment, M and E and IEC activities in the APIP of the year 2021-22 from GOI.
	R	(-) 1,980.00				

GRANT NO.55-Women and Child Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0701.0658- Anganwadi Services	O	5,580.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,580.00 lakh (as re-appropriation of ₹ 5,579.99 lakh and as surrender of ₹ 0.01 lakh) was attributed to non receipt of grant from G.O.I., amount was spent alongwith the state share as per central share received from GOI in this scheme, vacant post, non approval of furniture equipment, M and E and IEC activities in the APIP of the year 2021-22 from GOI. Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
	R	(-) 5,580.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0102.5360- Construction of Building for Anganwadi Centres	O	0.01	1,980.00	1,980.00	0.00	Augmentation of funds of ₹ 1,979.99 lakh as re-appropriation was attributed to saving due to non receipt of grant from GOI and no provision of funds for construction of Anganwadi centres under the state plan head.
	R	1,979.99				
4235-02.102.0101.5360- Construction of Building For Anganwadi Centres	O	0.01	7,013.02	7,012.42	(-) 0.60	Augmentation of funds of ₹ 7,013.01 lakh was the net effect of increase of ₹ 7,019.98 lakh as re-appropriation and decrease of ₹ 6.97 lakh as surrender in the provision. The increase was attributed to construction of buildings of Anganwadi centres under the state planning head. While decrease was attributed to amount spent as per actual requirement. Reason for final saving have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
	R	7,013.01				

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	1,05,87,12			
Supplementary	5,69,17	1,11,56,29	89,01,41	(-) 22,54,88
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	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	4,87	(-) 1,32,21
Amount Surrendered during the year				0

GRANT NO.56- Cottage and Rural Industry contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision supplementary grant of ₹ 569.17 lakh obtained in August 2021 (₹ 369.17 lakh) and December 2021 (₹ 200.00 lakh) proved unnecessary.
- (2) Against available saving of ₹ 2,254.88 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0931- Central Office	O	548.15	548.15	364.92	(-) 183.23	Reason for saving have not been intimated (July 2022).
2851-103.2542- Supervisory Staff (Regional Office)	O	1,463.56	1,463.56	1,205.23	(-) 258.33	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2851-104.0101.6524- Kaleen Park Scheme	O	50.93	50.93	0.00	(-) 50.93	Reason for non-utilisation of entire provision have not been intimated (July 2022).
2851-107.3778- Implementation of Sericulture Industry Schemes	O S	3,356.15 369.17	3,725.32	2,828.63	(-) 896.69	There was increase and decrease of same amount under this provision. Increase was attributed to payment of arrear of salary increment 01 July 2020 and January 2022 to the permanent workers. Specific reasons for decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2851-107.0103.3777- Development Works of Sericulture/Slik Production	O	140.37	140.37	64.26	(-) 76.11	Reason for saving have not been intimated (July 2022).
2851-107.0102.3777- Development Works of Sericulture/Slik Production	O	161.66	161.66	78.38	(-) 83.28	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

GRANT NO.56- Cottage and Rural Industry conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0102.5146- Tussar Development and Extension Programme	O	174.67	174.67	83.86	(-) 90.81	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2851-107.0101.3777- Development Works of Sericulture/Slik Production	O	827.62	827.62	459.74	(-) 367.88	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-105.0101.5491- Promotion of Cottage and Village Industries Products, Brand Building and Marketing	R	150.00	150.00	150.00	0.00	Reason for augmentation of ₹ 150.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).

Capital:

Voted

- (5) Against available saving of ₹ 132.21 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
4851-107.0101.6336- Irrigation Facilities and Other Construction Work at Sericulture Centres	O	137.08	137.08	4.87	(-) 132.21	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

GRANT NO.57-ENVIRONMENT

(All Voted)

(Major Heads- 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	21,00,01			
Supplementary	4,00,00	25,00,01	24,77,99	(-) 22,02
Amount Surrendered during the year				0

Capital:

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

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 2021-22 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

GRANT NO.57-Environment conold.

Particular	Opening Balance as on 01 April 2021 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 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	(-)194.83	0.00	0.00	(-)194.83
(2) Stock	+1,180.11	0.00	0.00	+1,180.11
(3) Miscellaneous work advances	+801.70	0.00	0.00	+801.70
(4) Workshop suspense	+49.66	0.00	0.00	+49.66
Total	+1,836.64	0.00	0.00	+1,836.64

Revenue:

- (1) In view of final saving of ₹ 22.02 lakh, supplementary grant of ₹ 400.00 lakh obtained in December 2021 proved excessive.
- (2) Against the available saving of ₹ 22.02 lakh, no amount was surrendered during the year.

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES
AND SCARCITY**

(Major Heads- 2235-Social Security and Welfare, 2245- Relief on Account of Natural Calamities, 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	43,71,48,92			
Supplementary	9,50,50,00	53,21,98,92	50,28,16,83	(-) 2,93,82,09
Amount Surrendered during the year (31 March 2022)				2,86,29,52

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,93,90,01			
Supplementary	0	5,93,90,01	3,86,41,20	(-) 2,07,48,81
Amount Surrendered during the year (31 March 2022)				1,96,28,79

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 29,382.09 lakh, supplementary grant of ₹ 95,050.00 lakh obtained in March 2022 proved excessive.
- (2) Against the available saving of ₹ 29,382.09 lakh, a sum of ₹ 28,629.52 lakh only was surrendered on 31 March 2022.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.800.1982- Financial Assistance to the Families of the Dead Persons and Persons Injured in Accidents	O R	264.00 (-) 116.46	147.54	147.55	+ 0.01	Anticipated saving of ₹ 116.46 lakh as surrender was attributed to non-expenditure. Saving had occurred under this head during 2020-21 also.
2245-01.101.0096- Relief to out Break of Fire	O R	4,391.98 (-) 2,224.17	2,167.81	2,167.81	0.00	Anticipated saving of ₹ 2,224.17 lakh (₹ 2,000.00 lakh as Re-appropriation + ₹ 224.17 lakh as surrender) was partly attributed to non-requirement). Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2245-01.101.6422- Assistance for Drought Related Crop Damage and Other Works	O R	2,630.35 (-) 2,614.92	15.43	15.43	0.00	Anticipated saving of ₹ 2,614.92 lakh (₹ 2,600.00 lakh as Re-appropriation + ₹ 14.92 lakh as surrender) was partly attributed to non-requirement, lack of drought. Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2245-01.102.6434- Drinking Water Transport in Rural Areas	O R	1,100.00 (-) 1,068.83	31.17	31.17	0.00	Anticipated saving of ₹ 1,068.83 lakh (₹ 1,000.00 lakh as Re-appropriation + ₹ 68.83 lakh as surrender) was partly attributed to non-requirement. Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21, 2019-20 and 2018-19 also.
2245-02.122.0989- Re-establishment and Repairs of Damaged Irrigation and Flood Control Works	O R	5,000.00 (-) 5,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,000.00 lakh was attributed to non-requirement. Reasons for remaining anticipated saving have not been intimated (July 2022).
2245-80.102.6276- Disaster Management Planning	O R	10,000.00 (-) 7,394.07	2,605.93	2,605.93	0.00	Anticipated saving of ₹ 7,394.07 lakh (₹ 510.00 lakh as Re-appropriation + ₹ 6,884.07 lakh as surrender) was partly attributed to non-required at the time. Reasons for remaining anticipated saving have not been intimated (July 2022).
2245-80.102.7667- Capacity Building in the 15 th Finance Commission	O R	13,370.01 (-) 12,186.74	1,183.27	1,183.27	0.00	Anticipated saving of ₹ 12,186.74 lakh was the net effect of increase of ₹ 560.00 lakh by re-appropriation and decrease of ₹ 12,746.74 lakh (₹ 10,954.49 lakh by re-appropriation + ₹ 1,792.25 lakh as surrender). The increase was partly attributed to fund required for training while decrease was attributed to non-requirement. Reasons for remaining decrease as well as final saving have not been intimated (July 2022).

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.800.7021- Relief Assistance for Loss due to Pala	O R	10,000.00 (-) 9,918.79	81.21	81.21	0.00	Anticipated saving of ₹ 9,918.79 lakh was decrease of ₹ 9,918.79 lakh (₹ 9,450.00 lakh by re-appropriation + ₹ 468.79 lakh as surrender). Reasons for remaining decrease as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 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
2245-80.102.6436- Training Relating to Calamity and Purchase of Equipments	O R	50.00 906.75	956.75	957.50	+ 0.75	Augmentation of funds of ₹ 906.75 lakh was the net effect of increase of ₹ 1,450.00 lakh by re-appropriation and decrease of ₹ 543.25 lakh as surrender in the provision. The increase was attributed to purchase disaster related equipment. Reasons for decrease as well as final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
2245-80.102.7767- Expenditure on Epidemiological, Chemical, Biological, Radiological and Works to be Done on for the Prevention of Nuclear (CBRN) Disasters	O R	0.01 42,085.00	42,085.01	42,085.01	0.00	Augmentation of funds of ₹ 42,085.00 lakh was the net effect of increase of ₹ 50,000.00 lakh by re-appropriation and decrease of ₹ 7,915.00 lakh as surrender in the provision. The increase was attributed to non-requirement . Reasons for decrease as well as final saving have not been intimated (July 2022).

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.800.7249- Loss of Crops form Insect Disease	O	1,017.90	5,317.48	5,317.48	0.00	Augmentation of funds of ₹ 4,299.58 lakh was the net effect of increase of ₹ 27,000.00 lakh by re-appropriation and decrease of ₹ 22,750.42 lakh (₹ 22,750.02 lakh by re-appropriation + ₹ 0.40 lakh as surrender) in the provision. The increase was attributed to loss of crops due to insects, while decrease was attributed to non-requirement. Reasons for decrease as well as final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.
	R	4,299.58				

(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

This Fund is created by transfer of fund from the Consolidated Fund for affording relief to people, affected by floods, famine or other natural calamities. Interest realised from the investments made out of the Fund is also credited to the Fund Account.

During the year no amount was credited to the Fund Account under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund by debit to Major Head 2245-Relief on Account of Natural Calamities -05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund.

The position of balances on 31 st March 2022 was as under:-				(₹ in Lakh)
Particular	Opening Balance as on 1 April 2021 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2022 Debit + Credit (-)
(1) 101- Famine Relief Fund	(-) 592.81	0.00	0.00	(-) 592.81
(2) 102- Famine Relief Fund- Investment account	0.00	0.00	0.00	0.00
Total	(-) 592.81	0.00	0.00	(-) 592.81

Account of the transactions of the Fund is included under Major Head 8223-Famine Relief-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.21 of the Finance Accounts 2021-22.

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Scarcity contd.

(6) State Disaster Response Fund:

This Fund (with revised administrative instruction) recommended by the 13th Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstone, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2021-22 fixed by the Government of India for State of Madhya Pradesh was ₹ 1,94,160.00 lakh Seventy five percent of which (₹ 1,45,600.00 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 (₹ 48,560.00 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. The balance under SDRF was ₹ 48,560.00 lakh (Credit) as on 1 April 2021 during the year a sum of ₹ 2,54,210.00 lakh was credited to the head 8121-General and Other reserve Fund-122-State Disaster Response Fund by debiting and amount of ₹ 1,94,160.00 lakh to Major Head-2245-05-101-0475-Transfer to Reserve Funds and ₹ 60,050.00 lakh received from National Disaster Relief Fund to Major Head-2245-80-103-7024.

An expenditure of ₹ 1,90,570.10 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year there was credit balance of ₹ 1,12,179.00 lakh in the account of fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2022. 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 2021-22.

GRANT NO.58-Expenditure on Relief on Account of Natural Calamities and Scarcity conclud.**Capital:**

- (7) Against the available saving of of ₹ 20,748.81 lakh, a sum of ₹ 19,628.79 lakh only was surrendered on 31 March 2022.
- (8) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-101.6276- Disaster Management Planning	S	38,540.01	32,309.78	32,309.78	0.00	Reason for anticipated saving of ₹ 6,230.23 lakh as surrender have not been intimated (July 2022).
	R	(-) 6,230.23				
4250-101.7667- Capacity Building in the 15th Finance Commision	O	10,600.00	801.44	801.44	0.00	Reason for anticipated saving of ₹ 9,798.56 lakh as surrender have not been intimated (July 2022).
	R	(-) 9,798.56				
4250-101.1301.8030- Assistance for Restoration and Other Works	O	10,000.00	6,650.00	5,529.98	(-) 1,120.02	Reason for anticipated saving of ₹ 3,350.00 lakh as surrender as well as final saving have not been intimated (July 2022).
	R	(-) 3,350.00				
4250-800.6436- Training Relating to Calamity and Purchase of Equipments	O	150.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision of ₹ 150.00 lakh as surrender have not been intimated (July 2022).
	R	(-) 150.00				

**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	6,02,00,00			
Supplementary	0	6,02,00,00	6,02,00,00	0
Amount Surrendered during the year				0

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

(Major Heads- 2515-Other Rural Development Programmes and 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	44,65,00			
Supplementary	50,00,00	94,65,00	88,38,57	(-) 6,26,43
Amount Surrendered during the year (31 March 2022)				6,26,86

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,53,10,00			
Supplementary	0	4,53,10,00	4,03,37,69	(-) 49,72,31
Amount Surrendered during the year (31 March 2022)				50,59,07

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 626.43 lakh, supplementary grant of ₹ 5,000.00 lakh obtained in August 2021 proved excessive.
- (2) Surrender of ₹ 626.86 lakh was in excess and unrealistic of the available saving of ₹ 626.43 lakh.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.0103.5272- Financial Assistance from MLA Voluntarily Fund	O S R	525.00 757.50 (-) 221.90	1,060.60	1,051.63	(-) 8.97	Reason for anticipated saving of ₹ 221.90 lakh as surrender as well as for final saving have not been intimated (July 2022).

GRANT NO.60-Expenditure Pertaining to District Plan Schemes concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.0102.5272- Financial Assistance from MLA Voluntarily Fund	O	705.00	1,376.12	1,376.55	+ 0.43	Reason for anticipated saving of ₹ 346.38 lakh as surrender as well as for final excess have not been intimated (July 2022).
	S	1,017.50				
	R	(-) 346.38				

Capital:

- (4) Surrender of ₹ 5,059.07 lakh was in excess and unrealistic of the available saving of ₹ 4,972.31 lakh.
- (5) 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	27,565.00	23,830.75	23,927.49	+ 96.74	Reason for anticipated saving of ₹ 3,734.25 lakh (₹ 5.00 lakh by re-appropriation + ₹ 3,729.25 lakh as surrender) as well as for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 3,734.25				

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	44,80,04			
Supplementary	4,38	44,84,42	22,44,38	(-) 22,40,04
Amount Surrendered during the year (31 March 2022)				22,40,00

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	99,60,05			
Supplementary	1,91,00	1,01,51,05	72,31,14	(-) 29,19,91
Amount Surrendered during the year (31 March 2022)				22,00,03

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4.38 lakh obtained in August 2021 proved unnecessary.
- (2) Against the available saving of ₹ 2,240.04 lakh, a sum of ₹ 2,240.00 lakh was surrendered during the year.
- (3) 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
2515-102.0701.6109- Improvement, Restoration and Recharge of Water Composition	O	2,240.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 2,240.00 lakh as surrender was attributed to non-receipt of central share amount from the Government of India.
	R	(-) 2,240.00				

Capital:

- (4) Against the available saving of ₹ 2,919.91 lakh, a sum of ₹ 2,200.03 lakh only was surrendered during the year.
- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 191.00 lakh obtained in August 2021 proved unnecessary.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-01.102.1501.2580- Piped Water Supply Scheme to Village	O	3,300.00	1,100.00	906.72	(-) 193.28	Anticipated saving of ₹ 2,200.00 lakh as surrendered as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 2,200.00				
4606-01.102.0101.5110- Development of Bundelkhand Area	O	360.00	551.00	24.40	(-) 526.60	Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	S	191.00				

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	47,67,01,78			
Supplementary	5,00,00,00	52,67,01,78	34,41,77,80	(-) 18,25,23,98
Amount Surrendered during the year				0

Charged

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

Capital:

Voted

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

GRANT NO.62-Panchayat contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than original provision, supplementary grant of ₹ 50,000.00 lakh obtained in December 2021 proved unnecessary.
- (2) Against the huge available saving of ₹ 1,82,523.98 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
2515-198.0702.0647- Village Swaraj Campaign	O	3,910.00	2,658.80	1,720.40	(-) 938.40	Reason for anticipated saving of ₹ 1,251.20 lakh as well as final saving have not been intimated (July 2022).
	R	(-) 1,251.20				
2515-198.0701.0647- Village Swaraj Campaign	O	10,370.00	7,051.60	1,705.85	(-) 5,345.75	Reason for anticipated saving of ₹ 3,318.40 lakh as well as final saving have not been intimated (July 2022).
	R	(-) 3,318.40				
2515-198.0703.0647- Village Swaraj Campaign	O	2,720.00	1,849.60	1,191.10	(-) 658.50	Reason for anticipated saving of ₹ 870.40 lakh as well as final saving have not been intimated (July 2022).
	R	(-) 870.40				
2515-198.8393- Panchayat Gazettee	O	81.14	81.14	0.00	(-) 81.14	Reason for non-utilization of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2515-198.0701.8775- District Level Administration Scheme	O	6,000.00	3,600.00	2,370.88	(-) 1,229.12	Reason for anticipated savings of ₹ 2,400.00 lakh as re appropriation as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 2,400.00				
2515-198.1303.9638- Grant to Local Bodies as per recommendation of the 15 th Finance Commission	O	47,104.00	47,104.00	23,552.00	(-) 23,552.00	Saving of ₹ 23,552.00 lakh was attributed to non receipt of grant from GOI.

GRANT NO.62-Panchayat contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.1302.9638- Grant to Local Bodies as per recommendation of the 15 th Finance Commission	O	67,712.00	67,712.00	33,856.00	(-) 33,856.00	Saving of ₹ 33,856.00 lakh was attributed to non receipt of grant from GOI.
2515-198.1301.9638- Grant to Local Bodies as per recommendation of the 15 th Finance Commission	O	1,79,584.00	1,79,584.00	89,792.00	(-) 89,792.00	Saving of ₹ 89,792.00 lakh was attributed to non receipt of grant from GOI.
3604-197.8209- Honorarium and Facilities to Panchayat Officials	O	531.67	531.67	334.93	(-) 196.74	Reason for saving have not been intimated (July 2022).
3604-198.0101.4610- Grant Against Additional Stamp Duty Recovery	O S	4,316.86 30,500.00	34,816.86	24,826.42	(-) 9,990.44	Reason for saving have not been intimated (July 2022).
3604-198.0103.6086- Grant for Infrastructure Development as per recommendations of State Finance Commission	O	172.74	172.74	0.00	(-) 172.74	Reason for non-utilization of entire provision have not been intimated (July 2022).
3604-198.0102.6086- Grant for Infrastructure Development as per recommendations of State Finance Commission	O	298.05	298.05	0.00	(-) 298.05	Reason for non-utilization of entire provision have not been intimated (July 2022).
3604-198.0103.6087- Grant for Maintenance on recommendation of State Finance Commission	O	160.00	160.00	0.00	(-) 160.00	Reason for non-utilization of entire provision have not been intimated (July 2022).

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

GRANT NO.62-Panchayat conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0706.0647- Village Swaraj Campaign	S R	Token 870.40	870.40	500.00	(-) 370.40	Reason for augmentation of of ₹ 870.40 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
2515-198.0704.0647- Village Swaraj Campaign	S R	Token 3,318.40	3,318.40	1,911.56	(-) 1,406.84	Reason for augmentation of of ₹ 3,318.40 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
2515-198.0705.0647- Village Swaraj Campaign	S R	Token 1,251.20	1,251.20	666.67	(-) 584.53	Reason for augmentation of of ₹ 1,251.20 lakh by re-appropriation as well as final saving have not been intimated (July 2022).
2515-198.0704.8775- District Level Administration Scheme	S R	Token 2,400.00	2,400.00	2,400.00	0.00	Reason for augmentation of of ₹ 2,400.00 lakh by re-appropriation as well as final saving have not been intimated (July 2022).

Capital:

Voted

- (5) Against available saving of entire provision of ₹ 0.01 lakh, no amount was surrendered during the year.
- (6) Surrender with letter no. PR/Budget/vividh/2022-23/7448, dated 27.05.2022 of ₹ 1,70,911.29 lakh was not included in the account, as it was received without sanction and full details.

GRANT NO.63-MINORITY WELFARE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	16,96,26			
Supplementary	0	16,96,26	8,71,10	(-) 8,25,16
Amount surrendered during the year				0

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	78,00,00			
Supplementary	1,01,15,61	1,79,15,61	19,73,16	(-) 1,59,42,45
Amount surrendered during the year				0

GRANT NO.63-Minority Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) Against available saving of ₹ 825.16 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.6609- Post Metric Minority Girls Hostel	O	68.16	68.16	32.55	(-) 35.61	Reason for saving have not been intimated (July 2022).
2225-03.800.8244- Minority Commission	O	160.74	160.74	64.27	(-) 96.47	There was decrease and increase of the same amount of (₹ 4.50 lakh) by re-appropriation under this head. Decrease was attributed to vacant post. While increase was attributed to less budget provision during this year. Reason for final saving have not been intimated (July 2022).
2225-03.800.9408- Grant in aid to M.P. Wakf Board, Bhopal	O	300.00	300.00	184.91	(-) 115.09	Reason for saving have not been intimated (July 2022).
2225-03.800.9410- Grant in Aid to M.P. Haj Committee	O	180.00	180.00	90.00	(-) 90.00	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-03.800.9411- Grant in Aid to Church and Dargah etc.	O	60.00	60.00	39.57	(-) 20.43	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-03.800.0801.2082- Provide Madarsa/ Education to Minorities	O	160.00	160.00	0.00	(-) 160.00	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-03.800.0801.2676- 11 th , 12 th and College Scholarship	O	20.00	20.00	0.00	(-) 20.00	Reason for non-utilisation of entire provision have not been intimated (July 2022).

GRANT NO.63-Minority Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.0101.6626- Minority Service State Award	O	46.38	46.38	0.00	(-) 46.38	Reason for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Capital:

Voted

- (3) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,115.61 lakh obtained in August 2021 proved unnecessary.
- (4) Against available saving of ₹ 15,942.45 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.277.0701.5617- Development Programmes in Mass Minority Districts	O	7,800.00	17,274.13	1,973.16	(-) 15,300.97	There was decrease of ₹ 641.48 lakh as re-appropriation under this head. Decrease was attributed to instruction of Finance Department. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	S	10,115.61				
	R	(-) 641.48				

GRANT NO.64- WELFARE OF BACKWARD CLASSES

(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:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,42,28,13			
Supplementary	8,09,50,26	15,51,78,39	13,68,77,23	(-) 1,83,01,16
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,70			
Supplementary	0	6,70	0	(-) 6,70
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,70,02			
Supplementary	Token	17,70,02	2,74,77	(-) 14,95,25
Amount Surrendered during the year				0

GRANT NO.64-Welfare of Backward Classes contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 18,301.16 lakh, supplementary grant of ₹ 80,950.26 lakh obtained in December 2021 (₹ 10,050.26 lakh) and March 2022 (₹ 70,900.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 18,301.16 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.001.1474- Establishment of Districts Offices	O	1,946.79	1,939.79	1,502.13	(-) 437.66	Anticipated saving of ₹ 7.00 lakh as re-appropriation was attributed to basis on actual expenditure. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
	R	(-) 7.00				
2225-03.277.0801.2676- 11 th , 12 th and College Scholarship	O	9,240.00	9,240.00	7,294.99	(-) 1,945.01	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2225-03.277.0101.0496- Ashram and Hostel	O	770.67	770.67	344.18	(-) 426.49	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2225-03.277.0101.1385- Student Rental Housing Scheme	O	55.80	55.80	12.06	(-) 43.74	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-03.277.0101.2676- 11 th , 12 th and College Scholarship	O	41,900.00	1,02,100.00	87,523.89	(-) 14,576.11	Reason for saving have not been intimated (July 2022).
	S	60,200.00				
2225-03.277.0101.6890- Establishment of District Level Girls Hostel	O	646.90	646.90	328.25	(-) 318.65	Reason for saving have not been intimated (July 2022).

GRANT NO.64-Welfare of Backward Classes conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.8316- Madhya Pradesh Backward Class Commission	O	163.65	163.65	96.51	(-) 67.14	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.
2225-03.800.0101.5180- Employment Training to Unemployed Youth	O	1,200.00	1,200.00	879.85	(-) 320.15	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
2225-03.800.0101.7065- Examination for U.P.S.C. and State P.S.C.	O	40.00	40.00	42.85	+ 2.85	Reason for excess have not been intimated (July 2022).

Capital:

Voted

- (4) Against the available saving of ₹ 1,495.25 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0701.5512- Construction of District Level Boys Hostel Building	O	570.00	570.00	0.00	(-) 570.00	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
4225-03.800.0701.6889- Construction of State Level Girls Hostel Building	O	1,200.00	1,200.00	274.77	(-) 925.23	Reason for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.

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	38,27,86			
Supplementary	29,00,00	67,27,86	56,80,27	(-) 10,47,59
Amount Surrendered during the year				20,48,70

The expenditure (₹ 56,80,27,171) shown in Revenue (Voted) section includes an amount of ₹ 21,96,59,821 spent out of an advance from the contingency fund from the total sanctioned amount of ₹ 22,00,00,000 (sanctioned ₹ 10,00,00,000 on 15-07-2021 and ₹ 12,00,00,000 on 29-10-2021). It has been recouped to the fund during the year.

Capital:

		Total Grant (₹ in thousand)	Actual expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,02			
Supplementary	0	1,00,02	36,00	(-) 64,02
Amount Surrendered during the year				64,02

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 1,047.59 lakh, supplementary grant of ₹ 2,900.00 lakh obtained in August 2021 (₹ 1,000.00 lakh) and December 2021 (₹ 1,900.00 lakh) proved excessive.
- (2) Surrender of ₹ 2,048.70 lakh on 31 March 2022 was in excess and unrealistic of available saving of ₹ 1,047.59 lakh.
- (3) Saving in the provision occurred mainly 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	2,927.85	4,110.50	5,111.61	+ 1,001.11	Anticipated saving of ₹ 1,717.35 lakh as surrender was attributed to non-recruitment of technical posts, lack of posting, the necessary proposed training of the pilot abroad is not being done due to covid-19, Restriction on expenditure by the Government and not getting permission to purchase vehicle. Reason for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	S	2,900.00				
	R	(-) 1,717.35				
3053-80.003.0101.0689- Khetriya Sanyojan (Regional Connectivity)	O	900.00	568.66	568.66	0.00	Reason for anticipated saving of ₹ 331.34 lakh as surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 331.34				

Capital:

- (4) Entire saving of ₹ 64.02 lakh was surrendered on 31 March 2022.
- (5) 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	100.00	36.00	36.00	0.00	Anticipated saving of ₹ 64.00 lakh as surrender was attributed to non-receiving of approval from Finance Department. Saving had occurred under this head during 2020-21 and 2019-20 also.
	R	(-) 64.00				

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	15,53,25	0	(-) 15,53,25
03-Police			
Revenue-			
Voted	40,00,00	0	(-) 40,00,00
07- Commercial Tax			
Revenue-			
Voted	45,00	0	(-) 45,00
09-New and Renewable Energy			
Revenue-			
Voted	25,00,00	0	(-) 25,00,00
10-Forest			
Revenue-			
Voted	3	0	(-) 3
Capital-			
Voted	6,14,03,06	0	(-) 6,14,03,06
12- Energy			
Revenue-			
Voted	1,75,20,00	0	(-) 1,75,20,00
20-Public Health Engineering			
Revenue-			
Voted	7,45,00,00	0	(-) 7,45,00,00

Appendix-I-contd.

(1)	(2)	(3)	(4)
(₹ in thousand)			
22-Urban Development and Housing			
Revenue-			
Voted	9,13,00,00	0	(-) 9,13,00,00
23-Water Resources Department			
Revenue-			
Voted	42,00,01	40,00,00	(-) 2,00,01
Capital-			
Voted	1,00	0	(-) 1,00
24-Public Works-Roads and Bridges			
Revenue-			
Voted	98,00,00	0	(-) 98,00,00
25-Mineral Resources			
Revenue-			
Voted	25,72,24	11,74,98	(-) 13,97,26
29-Law and Legislative Affairs			
Revenue-			
Voted	68,20,19	0	(-) 68,20,19
30-Rural Development			
Revenue-			
Voted	4,64,24,00	0	(-) 4,64,24,00
33-Tribal Affairs			
Revenue-			
Voted	1,99,66,61	0	(-) 1,99,66,61
40-Other Expenditure Pertaining to School Education Department (Excluding Primary Education)			
Revenue-			
Voted	2,85,61,89	0	(-) 2,85,61,89
48-Narmada Valley Development			
Revenue-			
Voted	13,04,41	0	(-) 13,04,41
Capital-			
Voted	1,40,22,53	0	(-) 1,40,22,53

Appendix-I-concl.

(1)	(2)	(3)	(4)
(₹ in thousand)			
52-Medical Education			
Revenue-			
Voted	1	0	(-) 1
55-Women and Child Development			
Revenue-			
Voted	1,65,72,35	0	(-) 1,65,72,35
Capital-			
Voted	1	0	(-) 1
58-Expenditure on Relief on account of Natural Calamities and Scarcity			
Revenue-			
Voted	24,27,00,01	22,54,85,81	(-) 1,72,14,20
TOTAL-	64,57,66,60	23,06,60,79	(-) 41,51,05,81
REVENUE-			
Voted	56,87,86,75	23,06,60,79	(-) 33,81,25,96
<i>Charged</i>	<i>15,53,25</i>	<i>0</i>	<i>(-) 15,53,25</i>
CAPITAL-			
Voted	7,54,26,60	0	(-) 7,54,26,60
GRAND TOTAL-			
Revenue	57,03,40,00	23,06,60,79	(-) 33,96,79,21
Capital	7,54,26,60	0	(-) 7,54,26,60

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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