



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

# Appropriation Accounts 2024-2025



Government of Madhya Pradesh

# **Appropriation Accounts**

**2024-2025**

**Government of Madhya Pradesh**



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## **Introductory**

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2024-25 presents the accounts of sums expended in the year ended 31 March 2025, 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*.

### **NOTE:**

The following will be added after the words "Appropriation Acts passed under Article 204 and 205" - "and the nil Contingency Fund (Amendment) Act passed under Article 267 of the Constitution of India".

1. When the corpus of the Contingency Fund has been enhanced by appropriation of sums from the Consolidated Fund, by Amendment Act to the Contingency Fund Act and the amount has not been included in any of the Appropriation Acts during the year.
2. When the enhancement is by an Ordinance which was alive as on 31<sup>st</sup> March and has not become an Act.
3. When the enhancement is by an Ordinance which lapsed and was not replaced by an Act before the end of the year.

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>	2,96,96,85,31	2,64,28,21,10	32,68,64,21	
	Charged Appropriation- Interest Payments and Servicing of Debt.				
	Revenue-				
	<i>Charged</i>	2,73,99,85,62	2,58,87,86,18	15,11,99,44	
01	General Administration				
	Revenue-				
	Voted	9,80,03,52	6,68,71,78	3,11,31,74	
	<i>Charged</i>	1,06,95,90	81,00,29	25,95,61	
	Capital-				
	Voted	55,39,77	9,09,51	46,30,26	
	<i>Charged</i>	2,25,49	1,25,10	1,00,39	
02	Aviation				
	Revenue-				
	Voted	1,07,43,61	86,92,95	20,50,66	
	<i>Charged</i>	1	0	1	
	Capital-				
	Voted	1,76,12,10	44,63,84	1,31,48,26	
	<i>Charged</i>	1,00,00,00	62,00,00	38,00,00	
03	Home				
	Revenue-				
	Voted	1,04,73,22,87	88,85,54,99	15,87,67,88	
	<i>Charged</i>	3,55,50	2,02,71	1,52,79	
	Capital-				
	Voted	8,26,78,94	7,39,09,45	87,69,49	
04	Environment				
	Revenue-				
	Voted	38,71,20	2,01,91	36,69,29	
05	Jail				
	Revenue-				
	Voted	6,16,47,35	5,47,82,58	68,64,77	
	<i>Charged</i>	7,00	0	7,00	
	Capital-				
	Voted	1,25,58,80	38,82,46	86,76,34	
06	Finance				
	Revenue-				
	Voted	2,63,26,43,41	2,65,26,18,50	0	1,99,75,09
	<i>Charged</i>	1,44,65,87	17,56,54	1,27,09,33	(1,99,75,08,525)
	Capital-				
	Voted	5,52,87,08	2,66,43,82	2,86,43,26	
	<i>Charged</i>	2,00,00	0	2,00,00	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
07	Commercial Tax				
	Revenue-				
	Voted	25,83,63,87	24,23,67,44	1,59,96,43	
	<i>Charged</i>	<i>13,00</i>	<i>0</i>	<i>13,00</i>	
	Capital-				
	Voted	62,56,10	23,47,47	39,08,63	
08	Expenditure on Land Revenue, District Administration and Disaster Relief				
	Revenue-				
	Voted	98,38,47,76	62,08,99,90	36,29,47,86	
	<i>Charged</i>	<i>3,87,11</i>	<i>1,61,52</i>	<i>2,25,59</i>	
	Capital-				
	Voted	4,55,85,66	3,38,45,96	1,17,39,70	
09	New and Renewable Energy				
	Revenue-				
	Voted	64,00,58	1,12,11	62,88,47	
	<i>Charged</i>	<i>50</i>	<i>0</i>	<i>50</i>	
10	Forest				
	Revenue-				
	Voted	26,55,81,57	21,19,59,93	5,36,21,64	
	<i>Charged</i>	<i>2,35,01</i>	<i>1,93,09</i>	<i>41,92</i>	
	Capital-				
	Voted	21,64,05,92	19,54,18,77	2,09,87,15	
11	Industrial Policy and Investment Promotion				
	Revenue-				
	Voted	27,88,04,94	27,83,65,12	4,39,82	
	<i>Charged</i>	<i>5,00</i>	<i>0</i>	<i>5,00</i>	
	Capital-				
	Voted	10,08,11,10	10,08,00,00	11,10	
12	Energy				
	Revenue-				
	Voted	2,37,07,99,27	1,96,62,43,60	40,45,55,67	
	Capital-				
	Voted	85,57,47,29	67,69,56,43	17,87,90,86	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation		Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving	Excess
(₹ in thousand)					
13	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	1,96,89,11,12	1,72,31,08,31	24,58,02,81	
	Charged	45,00	12,87	32,13	
	Capital-				
	Voted	28,20,90	2,50,76	25,70,14	
14	Animal Husbandry and Dairying				
	Revenue-				
	Voted	20,87,75,58	13,26,39,89	7,61,35,69	
	Charged	13,88	12,56	1,32	
	Capital-				
	Voted	62,02,73	16,35,25	45,67,48	
15	Nomadic and Semi-Nomadic Tribes Department				
	Revenue-				
	Voted	39,76,01	26,78,84	12,97,17	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	9,32,03	7,32,69	1,99,34	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	3,29,05,89	1,97,59,78	1,31,46,11	
	Charged	15,90	15,90	0	
	Capital-				
	Voted	25,15,08	18,68,13	6,46,95	
17	Co-operation				
	Revenue-				
	Voted	10,48,34,20	8,67,40,20	1,80,94,00	
	Charged	12,00	0	12,00	
	Capital-				
	Voted	10,05,29,08	3,00,72,94	7,04,56,14	
18	Labour				
	Revenue-				
	Voted	18,00,00,74	16,66,63,13	1,33,37,61	
	Charged	17,00	0	17,00	
	Capital-				
	Voted	1,79,18	18,83	1,60,35	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
19	Public Health and Family Welfare				
	Revenue-				
	Voted	1,45,25,44,25	1,10,85,49,08	34,39,95,17	
	Charged	20,50	0	20,50	
	Capital-				
	Voted	12,73,07,27	7,27,69,06	5,45,38,21	
20	Public Health Engineering				
	Revenue-				
	Voted	11,85,33,90	9,81,32,48	2,04,01,42	
	Charged	2,25,00	2,23,25	1,75	
	Capital-				
	Voted	1,55,35,29,54	1,48,39,74,28	6,95,55,26	
21	Public Service Management				
	Revenue-				
	Voted	1,20,67,00	69,81,38	50,85,62	
	Charged	20	0	20	
	Capital-				
	Voted	1,00,00	0	1,00,00	
22	Urban Development and Housing				
	Revenue-				
	Voted	1,03,48,88,03	88,37,12,09	15,11,75,94	
	Charged	14,73,40,10	12,97,54,14	1,75,85,96	
	Capital-				
	Voted	55,46,40,04	36,91,81,61	18,54,58,43	
	Charged	2,40,00,02	2,07,18,00	32,82,02	
23	Water Resources				
	Revenue-				
	Voted	15,37,47,34	12,95,28,32	2,42,19,02	
	Capital-				
	Voted	82,93,73,48	82,40,72,15	53,01,33	
	Charged	10,10,00	8,62,32	1,47,68	
24	Public Works				
	Revenue-				
	Voted	28,50,35,28	20,55,24,28	7,95,11,00	
	Charged	10,00,11	68,17	9,31,94	
	Capital-				
	Voted	98,53,47,31	92,36,44,97	6,17,02,34	
	Charged	5,45,00,06	5,20,00,00	25,00,06	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
25	Mineral Resources				
	Revenue-				
	Voted	3,09,24,81	2,65,57,73	43,67,08	
	<i>Charged</i>	<i>9,30,05,00</i>	<i>9,29,44,54</i>	<i>60,46</i>	
	Capital-				
	Voted	11,07,35,02	11,06,90,65	44,37	
26	Culture				
	Revenue-				
	Voted	4,81,47,27	4,06,08,22	75,39,05	
	<i>Charged</i>	<i>5,50</i>	<i>0</i>	<i>5,50</i>	
	Capital-				
	Voted	5,99,25,71	71,01,97	5,28,23,74	
27	School Education				
	Revenue-				
	Voted	3,01,17,29,37	2,87,56,39,66	13,60,89,71	
	<i>Charged</i>	<i>41,34</i>	<i>8,60</i>	<i>32,74</i>	
	Capital-				
	Voted	34,14,98,35	33,38,27,19	76,71,16	
28	State Legislature				
	Revenue-				
	Voted	1,42,18,64	90,69,62	51,49,02	
	<i>Charged</i>	<i>72,74</i>	<i>33,04</i>	<i>39,70</i>	
	Capital-				
	Voted	43,16	19,09	24,07	
29	Law and Legislative Affairs				
	Revenue-				
	Voted	34,42,20,10	25,98,47,54	8,43,72,56	
	<i>Charged</i>	<i>3,10,77,05</i>	<i>2,34,65,17</i>	<i>76,11,88</i>	
	Capital-				
	Voted	4,93,59,90	2,54,56,20	2,39,03,70	
	<i>Charged</i>	<i>5,44,03</i>	<i>2,94,00</i>	<i>2,50,03</i>	
30	Rural Development				
	Revenue-				
	Voted	1,63,78,93,61	1,50,00,80,61	13,78,13,00	
	<i>Charged</i>	<i>6,81</i>	<i>0</i>	<i>6,81</i>	
	Capital-				
	Voted	43,33,51,04	33,47,39,79	9,86,11,25	

## 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	Excess
(₹ in thousand)					
31	Planning, Economics and Statistics Revenue-				
	Voted	3,71,40,36	3,36,58,48	34,81,88	
	Charged	2,00	0	2,00	
	Capital-				
	Voted	6,17,49,10	5,65,66,08	51,83,02	
32	Public Relations Revenue-				
	Voted	7,31,36,67	7,15,43,52	15,93,15	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	4,70,03	2,96,50	1,73,53	
33	Tribal Affairs Revenue-				
	Voted	1,10,85,04,70	92,29,88,95	18,55,15,75	
	Charged	9,00	2,00	7,00	
	Capital-				
	Voted	18,92,52,56	14,87,41,05	4,05,11,51	
34	Social Justice and Disabled Person Welfare Revenue-				
	Voted	45,83,80,34	44,05,44,88	1,78,35,46	
	Charged	1,20	0	1,20	
	Capital-				
	Voted	20,06,68	0	20,06,68	
35	Micro, Small and Medium Enterprises Revenue-				
	Voted	24,94,81,64	24,60,43,07	34,38,57	
	Charged	20,00,01	0	20,00,01	
	Capital-				
	Voted	2,29,22,25	2,10,71,35	18,50,90	
36	Transport Revenue-				
	Voted	1,47,62,17	82,76,03	64,86,14	
	Charged	25,00	0	25,00	
	Capital-				
	Voted	42,72,03	40,23,59	2,48,44	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation		Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving	Excess
(₹ in thousand)					
37	Tourism				
	Revenue-				
	Voted	1,30,11,16	1,20,95,67	9,15,49	
	Charged	1	0	1	
	Capital-				
	Voted	2,83,75,83	2,83,53,80	22,03	
38	Ayush				
	Revenue-				
	Voted	8,75,74,00	7,09,08,63	1,66,65,37	
	Charged	8,00	0	8,00	
	Capital-				
	Voted	24,16,04	18,76,84	5,39,20	
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	15,06,95,89	11,61,38,25	3,45,57,64	
	Charged	1,85	0	1,85	
	Capital-				
	Voted	20,18,70,16	20,12,32,07	6,38,09	
40	Panchayat				
	Revenue-				
	Voted	92,08,14,96	69,40,50,03	22,67,64,93	
	Charged	50	0	50	
	Capital-				
	Voted	3	0	3	
41	Overseas Indian				
	Revenue-				
	Voted	19,50,34	14,29,48	5,20,86	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,53,89,64	1,11,20,39	42,69,25	
	Charged	5,01	0	5,01	
	Capital-				
	Voted	4,80,60	2,20,36	2,60,24	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	2,32,00,43	1,69,36,04	62,64,39	
	Charged	53	0	53	
	Capital-				
	Voted	4,44,20,63	3,31,85,34	1,12,35,29	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving	Excess
				(₹ in thousand)	
44	Higher Education				
	Revenue-				
	Voted	32,81,79,19	24,81,68,93	8,00,10,26	
	Charged	35,00	25	34,75	
	Capital-				
	Voted	7,29,35,54	4,85,74,58	2,43,60,96	
	Charged	14,37	14,37	0	
45	Public Assets Management				
	Revenue-				
	Voted	5,56,82	54,47	5,02,35	
	Capital-				
	Voted	26,03,22	19,97,75	6,05,47	
46	Science and Technology				
	Revenue-				
	Voted	2,58,28,51	2,10,07,92	48,20,59	
	Charged	5,00	0	5,00	
	Capital-				
	Voted	2,14,00,13	1,45,59,98	68,40,15	
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	21,50,64,04	17,41,53,76	4,09,10,28	
	Charged	10,00	4,14	5,86	
	Capital-				
	Voted	8,16,91,51	3,83,12,17	4,33,79,34	
48	Narmada Valley Development				
	Revenue-				
	Voted	4,97,87,29	4,88,15,16	9,72,13	
	Capital-				
	Voted	1,08,55,25,97	1,07,36,04,93	1,19,21,04	
	Charged	1,50,01	18,76	1,31,25	
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	22,57,90,64	13,56,41,35	9,01,49,29	
	Charged	10,00	0	10,00	
	Capital-				
	Voted	2,08,85,26	96,98,64	1,11,86,62	



## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving	Excess
				(₹ in thousand)	
50	Horticulture and Food Processing Revenue-				
	Voted	5,54,79,51	3,54,14,77	2,00,64,74	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	8,17,97	4,61,62	3,56,35	
51	Religious Trusts and Endowments Revenue-				
	Voted	1,15,23,59	66,27,35	48,96,24	
	Charged	1,50	0	1,50	
	Capital-				
	Voted	18,03	6,11	11,92	
52	Medical Education Revenue-				
	Voted	32,92,10,76	25,08,04,89	7,84,05,87	
	Charged	10,01	0	10,01	
	Capital-				
	Voted	16,38,61,28	13,30,84,46	3,07,76,82	
53	Minority Welfare Revenue-				
	Voted	16,47,88	10,69,55	5,78,33	
	Charged	10	0	10	
	Capital-				
	Voted	1,40,03,41	18	1,40,03,23	
54	Backward Classes Welfare Revenue-				
	Voted	20,66,69,22	14,03,46,58	6,63,22,64	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	1,19,61	3,83	1,15,78	
55	Women and Child Development Revenue-				
	Voted	2,68,03,60,23	2,56,34,39,25	11,69,20,98	
	Charged	35,00	17,46	17,54	
	Capital-				
	Voted	3,06,39,27	1,64,75,38	1,41,63,89	

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving	Excess
				(₹ in thousand)	
56	Cottage and Rural Industry				
	Revenue-				
	Voted	1,51,88,06	89,34,36	62,53,70	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	70,75	26,42	44,33	
57	Happiness				
	Revenue-				
	Voted	15,00,02	4,32,00	10,68,02	
	<b>Total</b>	<b>40,67,34,34,31</b>	<b>35,58,85,58,10</b>	<b>5,10,48,51,30</b>	<b>1,99,75,09</b>
	<b>Revenue:</b>				
	Voted	25,96,22,11,16	22,54,81,35,76	3,43,40,50,49	1,99,75,09
	Charged	3,04,12,13,37	2,84,57,62,41	19,54,50,96	
	<b>Capital:</b>				
	Voted	8,60,96,80,49	7,47,16,06,28	1,13,80,74,21	
	Charged	3,06,03,29,29	2,72,30,53,65	33,72,75,64	
	<b>Appropriation by</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Contingency Fund</b>				
	<b>Excess does not require regularisation due to misclassification/reclassification</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Grand Total-</b>				
	<b>Revenue:</b>	<b>29,00,34,24,53</b>	<b>25,39,38,98,17</b>	<b>3,62,95,01,45</b>	<b>1,99,75,09</b>
	<b>Capital:</b>	<b>11,67,00,09,78</b>	<b>10,19,46,59,93</b>	<b>1,47,53,49,85</b>	

The excesses over the following voted grants require regularisation: -

## Grant Number and Name

Revenue - 06-Finance

Capital - Nil

The excesses over the following charged appropriation require regularisation: -

Revenue - Nil

Capital - Nil

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

The expenditure shown in the Summary of Appropriation Accounts does not include any amount spent out of advances from the Contingency Fund and not recouped to the fund till close of the year.

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 2024-25 and that shown in the Finance Accounts for that year is given below: -

	<b>Revenue</b>		<b>Capital</b>	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total-Expenditure according to the Appropriation Accounts	22,54,81,35,76	2,84,57,62,41	7,47,16,06,28	2,72,30,53,65
Deduct-Total of recoveries	37,16,16,52	12,97,54,14	47,26,23,04	2,07,18,00
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	22,17,65,19,24	2,71,60,08,27	6,99,89,83,24	2,70,23,35,65

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

**SUMMARY OF APPROPRIATION ACCOUNTS-conclld.**

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

**[A] VOTED GRANTS**

- (i) Revenue: - Grant Nos.: - 01, 02, 03, 04, 05, 08, 09, 10, 12, 13, 14, 15, 16, 17, 19, 20, 21, 22, 23, 24, 25, 26, 28, 29, 33, 36, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 49, 50, 51, 52, 53, 54, 56, 57
- (ii) Capital: - Grant Nos.: - 01, 02, 03, 05, 06, 07, 08, 09, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 26, 28, 29, 30, 32, 33, 34, 38, 40, 42, 43, 44, 45, 46, 47, 49, 50, 51, 52, 53, 54, 55, 56

**[B] CHARGED APPROPRIATIONS**

- (i) Revenue: - Grant Nos.: - 01, 02, 03, 05, 06, 07, 08, 09, 10, 11, 13, 15, 17, 18, 19, 21, 22, 24, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 42, 43, 44, 46, 47, 49, 50, 51, 52, 53, 54, 55, 56
- (ii) Capital: - Grant Nos.: - 01, 02, 06, 22, 23, 29, 48, CH1

The expenditure shown in the Summary of Appropriation Accounts includes an amount of ₹ 3.41 lakh drawn and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2025.

All Controlling Officers are required to reconcile receipts and expenditure of the Government with the figures accounted for by the Accountant General (A&E). As per Commissioner (Treasuries and Accounts) letter No./861/2022/DTA/Bhopal dated 08-06-2022 addressed to all the Treasuries, Directorate of Treasuries and Accounts is reconciling the figures with the Accountant General (A&E) Madhya Pradesh instead of Budget Controlling Officers.

During the year 2024-25, 99.07 *per cent* of revenue receipts, 99.49 *per cent* of revenue expenditure, 94.17 *per cent* of capital expenditure and 100.00 *per cent* of loans and advances was reconciled.

## **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 2025 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 2025 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 2025.

#### **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 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 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 Principal 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 Principal Accountant General (Audit-II) and the Office of the 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:

There was an excess disbursement of ₹ 199.75 crore over the authorization made by the State Legislature under one Grant during the financial year 2024-25. An excess disbursement of ₹ 1,173.64 crore pertaining to the period from the year 2011-2012 to 2020-21 is yet to be regularized by the State Legislature.

[Reference to Grant No. 06]

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

**Date : 24 November 2025**

**Place : New Delhi**



**(K. SANJAY MURTHY)**

**Comptroller and Auditor General of India**



**CHARGED APPROPRIATION-PUBLIC DEBT.**

(All Charged)

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

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,96,96,85,31			
Supplementary	Token	2,96,96,85,31	2,64,28,21,10	(-) 32,68,64,21
Amount Surrendered during the year (31 March 2025)				1,96,48

**Notes and Comments****Capital:**

- (1) Against the available saving of ₹ 3,26,864.21 lakh, a sum of ₹ 196.48 lakh only was surrendered on 31 March 2025.
- (2) Saving in the appropriation occurred mainly under: -

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
6003-101.0716- Miscellaneous Loan Payment	O R	10,000.00 (-) 2,035.60	7,964.40	0.00	(-) 7,964.40	Anticipated saving of ₹ 2,035.60 lakh by re-appropriation was attributed to the potential saving. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
6003-101.1083- 9.40 Percent Madhya Pradesh State Development Loan, 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.1295- 9.29 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).



## Charged Appropriation-Public Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.1296- 9.30 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.1297- 9.29 Percent Madhya Pradesh State Development Loan, 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.7416- 9.53 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.7421- 9.68 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.9822- 6.99 Percent Madhya Pradesh State Development Loan, 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.9823- 6.49 Percent Madhya Pradesh State Development Loan, 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.9828- 6.20 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-101.9928- 5.52 Percent Madhya Pradesh State Development Loan 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
6003-103.8140- Loans from Life Insurance Corporation of India	O	500.00	500.00	22.01	(-) 477.99	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-109.1216- Loans from Rural Electrification Corporation	O	5,349.00	5,349.00	0.00	(-) 5,349.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
6003-110.0637- Ways and Means Advances	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 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
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 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.0002- 11.00 Percent Madhya Pradesh State Development Loan 2001	S R	Token 6.50	6.50	6.50	0.00	Augmentation of funds of ₹ 6.50 lakh by re-appropriation was attributed to demand for loan repayment being reflected.
6003-101.6240- 13.50 Percent Madhya Pradesh State Development Loan 2003	S R	Token 3.10	3.10	3.09	(-) 0.01	Augmentation of funds of ₹ 3.10 lakh by re-appropriation was attributed to demand for loan repayment being reflected. Reasons for final saving have not been intimated (July 2025).
6003-111.6835- Special Securities Issued to National Small Savings Fund of the Central Government	O	4,80,000.00	4,80,000.00	5,55,496.14	+ 75,496.14	Reasons for excess have not been intimated (July 2025). Excess had also occurred under this head during 2023-24, 2022-23 and 2021-22.

**CHARGED APPROPRIATION-INTEREST PAYMENTS AND SERVICING OF DEBT.**

(All Charged)

(Major Heads- 2049-Interest Payments)

**Revenue:**

		<b>Total Appropriation (₹in thousand)</b>	<b>Actual Expenditure (₹in thousand)</b>	<b>Excess + Saving (-) (₹in thousand)</b>
Original	2,73,99,85,61			
Supplementary	Token	2,73,99,85,62	2,58,87,86,18	(-) 15,11,99,44
Amount Surrendered during the year (31 March 2025)				29,92

**Notes and Comments****Revenue:**

- (1) Against the huge available saving of ₹ 1,51,199.44 lakh, a sum of ₹ 29.92 lakh only was surrendered on 31 March 2025.
- (2) Saving in the appropriation occurred mainly under: -

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2049-01.101.1083- 9.40 Percent Madhya Pradesh State Development Loan 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).
2049-01.101.1295- 9.29 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).
2049-01.101.1296- 9.30 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).
2049-01.101.1297- 9.29 Percent Madhya Pradesh State Development Loan, 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).

## 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 Market Loan	O	1,20,000.00	16,086.70	0.00	(-) 16,086.70	Anticipated saving of ₹ 1,03,913.30 lakh was attributed to token provision being made by opening a new scheme in a separate supplement for bonds related to new market loans. Saving had also occurred under this head during 2023-24.
	R	(-) 1,03,913.30				
2049-01.101.9822- 6.99 Percent Madhya Pradesh State Development Loan 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
2049-01.101.9828- 6.20 Percent Madhya Pradesh State Development Loan 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
2049-01.101.9928- 5.52 Percent Madhya Pradesh State Development Loan 2024	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).
2049-01.115.7111- Interest On Ways And Means Advances	O	5,000.00	5,000.00	0.00	(-) 5,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.200.1601.1379- Interest Payment on Loans Received from National Housing Bank	O	2,700.00	2,700.00	6.03	(-) 2,693.97	Reasons for saving have not been intimated (July 2025).
2049-01.200.2001.1395- Interest Payment of Loans Received from SIDBI	O	500.00	500.00	0.00	(-) 500.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).
2049-01.200.1217- Interest on Loans from Rural Electrification Corporation Ltd.	O	2,200.00	2,200.00	0.00	(-) 2,200.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023- 24.
2049-01.200.3087- Interest on Loan from the Life Insurance Corporation of India	O	20.00	20.00	1.43	(-) 18.57	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021- 22.
2049-01.200.3089- Interest on Ways and Means Advances and to Meet Short fall in Cash Balance Received from Reserve Bank of India	O	5,000.00	5,000.00	0.00	(-) 5,000.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).
2049-01.200.4486- Interest on Loans from General Insurance Corporation	O	10.00	10.00	2.35	(-) 7.65	Reasons for saving have not been intimated (July 2025).
2049-01.200.6343- Interest on Special Savings Account	O	100.00	100.00	0.00	(-) 100.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023- 24, 2022-23 and 2021-22.

**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 On P.D. Account of Corporation/Circle	O	20.00	20.00	0.00	(-) 20.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025).
2049-01.200.6973- Interest on Local Fund Deposit Accounts	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2049-01.200.7824- Interest Payment on Compensatory Afforestation Fund	O	55,000.00	55,000.00	25,598.00	(-) 29,402.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022- 23
2049-01.305.2205- Operating Expenses Related to New Loans	O	2,000.00	2,000.00	972.56	(-) 1,027.44	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2049-01.305.2624- Management of Old Loans	O	10,000.00	10,000.00	5,515.81	(-) 4,484.19	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2049-04.109.5691- Interest on Integrated State Plan Loans As Per The Recommendation of 12 <sup>th</sup> Finance Commission	O	2,988.00	2,988.00	163.59	(-) 2,824.41	Reasons for saving have not been intimated (July 2025).

**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- Miscellaneous Loan Payment	O	30,000.00	30,000.00	0.00	(-) 30,000.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2049-60.701.3588- Interest on Delayed Payment of Death-Cum Retirement Gratuity Amount	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2025).
2049-60.701.6971- Government Employees Cum Group Insurance Scheme – 2003 (Interest)	O	7,000.00	7,000.00	0.00	(-) 7,000.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2025).
2049-60.701.6972- Government Employees Group Insurance Scheme – 1985 (Interest on Saving Fund)	O	7,700.00	7,700.00	0.00	(-) 7,700.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2025).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1012- 7.26 Percent Madhya Pradesh State Government Stock, 2035	S R	Token 9,075.00	9,075.00	9,075.00	0.00	Augmentation of funds of ₹ 9,075.00 lakh by re-appropriation was attributed to demand for interest payment being reflected.
2049-01.101.1013- 7.28 Percent Madhya Pradesh State Government Stock, 2045	S R	Token 9,100.00	9,100.00	9,100.00	0.00	Augmentation of funds of ₹ 9,100.00 lakh by re-appropriation was attributed to demand for interest payment being reflected.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1014- 7.22 Percent Madhya Pradesh State Government Stock, 2045	S R	Token 9,025.00	9,025.00	9,025.00	0.00	Augmentation of funds of ₹ 9,025.00 lakh by re-appropriation was attributed to demand for interest payment being reflected.
2049-01.101.1016- 7.26 Percent Madhya Pradesh State Government Stock, 2038	S R	Token 9,075.00	9,075.00	9,075.00	0.00	Augmentation of funds of ₹ 9,075.00 lakh by re-appropriation was attributed to demand for interest payment being reflected.
2049-01.101.1017- 7.14 Percent Madhya Pradesh State Government Stock, 2043	S R	Token 8,925.00	8,925.00	8,925.00	0.00	Augmentation of funds of ₹ 8,925.00 lakh by re-appropriation was attributed to demand for interest payment being reflected.
2049-01.101.1018- 7.12 Percent Madhya Pradesh State Government Stock, 2036	S R	Token 8,900.00	8,900.00	8,900.00	0.00	Augmentation of funds of ₹ 8,900.00 lakh by re-appropriation was attributed to demand for interest payment being reflected.
2049-01.101.9823- 6.49 Percent Madhya Pradesh State Development Loan 2024	O	1.00	1.00	2,433.75	+ 2,432.75	Reasons for excess have not been intimated (July 2025).
2049-03.104.4033- Interest on Departmental Provident Fund	O	10,000.00	10,000.00	17,567.09	+ 7,567.09	Reasons for excess have not been intimated (July 2025).
2049-03.111.9594- SDRF/SDMF Fund (Interest Payment)	S R	Token 49,813.31	49,813.31	49,813.31	0.00	Augmentation of funds of ₹ 49,813.31 lakh by re-appropriation was attributed to demand for interest payment being reflected.
2049-04.101.3707- Interest on Loans for State/Union Territory Planned Schemes	O	2,20,000.00	2,20,000.00	2,25,971.36	+ 5,971.36	Reasons for excess have not been intimated (July 2025). Excess had also occurred under this head during 2023-24 and 2022-23.



## 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, 2053-District Administration, 2055-Police, 2059-Public Works, 2062-Vigilance, 2070-Other Administrative Services, 2216-Housing, 2235-Social Security and Welfare, 2250-Other Social Services, 2251-Secretariat-Social Services, 3451-Secretariat-Economic Services, 4055-Capital Outlay on Police, 4059-Capital Outlay on Public Works, 4070- Capital Outlay on Other Administrative Services and 4216-Capital Outlay on Housing)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,76,20,52	9,80,03,52	6,68,71,78	(-) 3,11,31,74
Supplementary	3,83,00			
Amount Surrendered during the year (28 and 31 March 2025)				2,78,95,58

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,06,95,90	1,06,95,90	81,00,29	(-) 25,95,61
Supplementary				
Amount Surrendered during the year (28 and 31 March 2025)				15,44,02

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	54,82,34	55,39,77	9,09,51	(-) 46,30,26
Supplementary	57,43			
Amount Surrendered during the year (24 December 2024, 28 and 31 March 2025)				24,59,77

**Grant No.01-General Administration contd.**

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,25,49	2,25,49	1,25,10	(-) 1,00,39
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				1,00,39

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 383.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the huge available saving of ₹ 31,131.74 lakh a sum of ₹ 27,895.58 lakh only was surrendered on 28 and 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2015-101.6757- Election Expenditure of Local Bodies	O R	4,676.00 (-) 1,314.84	3,361.16	2,509.96	(-) 851.20	Anticipated saving of ₹ 1,314.84 lakh as surrender was attributed to non-receipt of demand letter, bills, no exemption on expenditure limit and non-receipt of bills of firm. Saving had also occurred under this head during 2023-24.

**Grant No.01-General Administration contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-090.4327-Secretariat	O	17,201.55				Anticipated saving of ₹ 5,799.94 lakh was the net effect of increase of ₹ 48.65 lakh by re-appropriation and decrease of ₹ 5,848.59 lakh (surrender ₹ 5,793.69 lakh + re-appropriation ₹ 54.90 lakh). Increase was partly attributed to payment of house rent allowance of Indian Administrative Services Officers, purchase of stationery, pending bill of Government press Bhopal and appropriation account of Accountant General Office, maintenance of three office vehicles, payment of establishment staff for the month of February while decrease was partly attributed to vacant posts, non-receipt of bills and non-receipt of financial sanction. Reasons for remaining increase and decrease as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	75.00				
	R	(-) 5,799.94	11,476.61	11,482.79	+ 6.18	
2052-091.9545-Maintenance of Departmental Assets	O	150.00				Anticipated saving of entire provision by re-appropriation was attributed to no payment due to the restrictions imposed by the Finance Department on this head.
	R	(-) 150.00	0.00	0.00	0.00	
2052-092.0101.1484-Reimbursement of Fees to Staff Selection Board	O	3,050.00				Anticipated saving of entire provision as surrender was attributed to non- release of budget by Finance department.
	R	(-) 3,050.00	0.00	0.00	0.00	

**Grant No.01-General Administration contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-092.0102.1484- Reimbursement of Fees to Staff Selection Board	O	1,150.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to non-release of budget by Finance Department.
	R	(-) 1,150.00				
2052-092.0103.1484- Reimbursement of Fees to Staff Selection Board	O	800.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to no payment due to non-release of budget by Finance Department.
	R	(-) 800.00				
2062-103.3844- Lok Ayukta	O	6,100.70	6,100.70	4,531.92	(-) 1,568.78	There was increase and decrease of the same amount by re-appropriation of ₹ 66.00 lakh in the provision. Reasons/ specific reasons for re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2070-003.0102.1510- Mission Karmayogi	O	82.50	82.50	3.04	(-) 79.46	Saving was attributed to non implementation of action plan within stipulated time period.
2070-003.0103.1510- Mission Karmayogi	O	82.50	82.50	1.60	(-) 80.90	Saving was attributed to non implementation of action plan within stipulated time period.
2070-105.4079- Special Enquiry Commission	O	104.40	8.85	9.35	+ 0.50	Anticipated saving of ₹ 95.55 lakh as surrender was attributed to non-fulfillment of posts. Reasons for final excess have not been intimated (July 2025).
	R	(-) 95.55				
2235-60.200.5710- Democracy Fighter Honour Fund	O	8,200.00	4,847.48	4,882.62	+ 35.14	Anticipated saving of ₹ 3,352.52 lakh as surrender was attributed to non-receipt of financial sanction. Reasons for final excess have not been intimated (July 2025).
	R	(-) 3,352.52				

**Grant No.01-General Administration contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.5669- Chief Minister Excellence Award	O	400.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of financial sanction. Saving had also occurred under this head during 2023-24.
	R	(-) 400.00				
3451-090.4327- Secretariat	O	4,376.24	2,670.96	2,670.84	(-) 0.12	Anticipated saving of ₹ 1,705.28 lakh was the net effect of increase of ₹ 3.00 lakh by re-appropriation and decrease of ₹ 1,708.28 lakh as surrender. Increase was attributed to payment of medical reimbursement bills of Indian Administrative Services Officers while decrease was attributed to non-fulfillment of posts. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,705.28				

Charged

- (4) Against the available saving of ₹ 2,595.61 lakh, a sum of ₹ 1,544.02 lakh only was surrendered on 28 and 31 March 2025.
- (5) 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	1,009.12	687.52	687.37	(-) 0.15	Anticipated saving of ₹ 321.60 lakh was the net effect of increase of ₹ 4.55 lakh by re-appropriation and decrease of ₹ 326.15 lakh (surrender ₹ 286.20 lakh + re-appropriation ₹ 39.95 lakh). Increase was attributed to payment of salary/arrears of Judicial service officers, while decrease was partly attributed to potential saving and retirement. Reasons for remaining decrease as well as final saving have not been intimated (July 2025).
	R	(-) 321.60				

**Grant No.01-General Administration contd.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O	10.00	0.00	0.00	0.00	Anticipated saving of entire appropriation as surrender was attributed to non-receipt of demand letter. Saving had also occurred under this head during 2023-24.
	R	(-) 10.00				
2051-102.3689- State Public Service Commission	O	8,618.17	7,618.28	6,569.83	(-) 1,048.45	Anticipated saving of ₹ 999.89 lakh was the net effect of increase of ₹ 4.54 lakh by re-appropriation and decrease of ₹ 1,004.43 lakh (surrender ₹ 999.89 lakh + re-appropriation ₹ 4.54 lakh). Increase was attributed to payment of remaining and regular House rent allowance to the officer while decrease was attributed to potential saving and thriftiness in expenditure. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 999.89				

- (6) Saving in note (5) 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
2012-03.090.9545- Maintenance of Departmental Assets	O	145.00	174.42	174.42	0.00	Augmentation of fund of ₹ 29.42 lakh was the net effect of increase of ₹ 35.40 lakh by re-appropriation and decrease of ₹ 5.98 lakh as surrender. Reasons for increase and decrease have not been intimated (July 2025).
	R	29.42				

**Capital:****Voted**

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 57.43 lakh obtained in December 2024 proved unnecessary.

**Grant No.01-General Administration contd.**

- (8) Against the available saving of ₹ 4,630.26 lakh, a sum of ₹ 2,459.77 lakh only was surrendered on 24 December 2024, 28 and 31 March 2025.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.7212- Construction of Auditorium in Rajbhawan	O	400.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was partly attributed to no information furnished by Public Works Department on expenditure and surrender. Reasons for remaining decrease have not been intimated (July 2025).
	R	(-) 400.00				
4059-01.051.6925- Construction of Proposed Madhyanchal Bhawan in New Delhi	O	2,250.00	1,914.00	0.00	(-) 1,914.00	Anticipated saving of ₹ 336.00 lakh as surrender was attributed to construction work being started in the month of March and no demand of fund being raised by construction agency. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 336.00				
4070-800.8808- Works Related to Information Technology	O	225.48	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of financial sanction.
	R	(-) 225.48				
4216-01.106.5312- Construction of Government Residential Houses at Rajbhawan Premises	O	100.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 100.00				

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

## Charged

(10) Entire available saving of ₹ 100.39 lakh was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.3689- State Public Service Commission	O	175.39				Anticipated saving of ₹ 99.29 lakh as surrender was attributed to thriftiness and expenditure as per requirement.
	R	(-) 99.29	76.10	76.10	0.00	

(12) Surrender sanction no. 2645/AK/Lekha/Budget-Surrender/2024-25 Bhopal, dated 23.04.2025 of ₹ 7,26,01,641 was not included in the account, as it was issued after 31-03-2025 on 23.04.2025



**GRANT NO.02-AVIATION**

(Major Heads- 2052-Secretariat-General Services, 3053-Civil Aviation, 5053-Capital Outlay on Civil Aviation)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,07,43,61			
Supplementary	0	1,07,43,61	86,92,95	(-) 20,50,66
Amount Surrendered during the year				0

The expenditure (₹ 86,92,95,245) shown in Revenue (Voted) section includes an amount of ₹ 15,00,00,000 spent out of an advance from the contingency fund in the financial year 2023-24. The amount pending for recoupment (₹ 15,00,00,000) in the financial year 2023-24 has been recouped in the financial year 2024-25.

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,76,12,10			
Supplementary	0	1,76,12,10	44,63,84	(-) 1,31,48,26
Amount Surrendered during the year				0

**GRANT NO.02-Aviation contd.**

Charged

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

**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 2,050.66 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2052-091.4043- Directorate of Aviation	O	9,816.60	9,816.60	8,583.55	(-) 1,233.05	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24
3053-80.003.0101.0689- Regional Connectivity	O	900.00	900.00	105.30	(-) 794.70	Reasons for saving have not been intimated (July 2025).

**Capital:**

Voted

- (3) Against the available huge saving of ₹ 13,148.26 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5053-02.102.0101.4727- Construction and Expansion of Airstrips	O	5,000.00	5,000.00	399.28	(-) 4,600.72	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.02-Aviation concld.**

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	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22
5053-80.800.0101.6592- Purchase of New Jet Aircraft	O	7,500.00	7,500.00	2,364.56	(-) 5,135.44	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**Charged**

- (5) Against the available huge saving of ₹ 3,800.00 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
5053-02.102.0101.3115- Compensation for Land Acquisition	O	10,000.00	10,000.00	6,200.00	(-) 3,800.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24

- (7) Surrender sanction no. 116/1790418/2024/45 Bhopal, dated 31.03.2025 of ₹ 1,89,98,82,677/- was not included in the account, as it was received on 02.07.2025 after the cut off date 07-05-2025.

**GRANT NO.03-HOME**

(Major Heads-2013-Council of Ministers, 2055-Police, 2070-Other Administrative Services, 2075- Miscellaneous General Services, 2216-Housing, 2235-Social Security and Welfare, 3454-Census Survey and Statistics, 4055-Capital Outlay on Police, 4070-Capital Outlay on Other Administrative Services, 4216- Capital Outlay on Housing, 4235-Capital Outlay on Social Security and Welfare, 6216-Loans for Housing)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,04,62,42,86	1,04,73,22,87	88,85,54,99	(-) 15,87,67,88
Supplementary	10,80,01			
Amount Surrendered during the year (31 March 2025)				15,86,22,27

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,55,50	3,55,50	2,02,71	(-) 1,52,79
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				1,52,79

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	8,26,03,94	8,26,78,94	7,39,09,45	(-) 87,69,49
Supplementary	75,00			
Amount Surrendered during the year (31 March 2025)				87,06,06

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,080.01 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 1,58,767.88 lakh, a sum of ₹ 1,58,622.27 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-001.3680- Police Headquarters	O	11,019.64	8,362.33	8,363.75	+1.42	Anticipated saving of ₹ 2,657.31 lakh was the net effect of increase of ₹ 90.00 lakh and decrease of ₹ 2,747.31 lakh (surrender ₹ 2,657.31 lakh + re-appropriation ₹ 90.00 lakh). Increase was partly attributed to the short fall of the provisioned budget for the financial year while decrease was partly attributed to saving due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final excess have not been intimated (July 2025).
	R	(-) 2,657.31				
2055-003.0195- Police Training Schools	O	24,611.01	18,577.16	18,575.68	(-) 1.48	Anticipated saving of ₹ 6,033.85 lakh was the net effect of increase of ₹ 200.40 lakh and decrease of ₹ 6,234.25 lakh (surrender ₹ 6,033.85 lakh + re-appropriation ₹ 200.40 lakh). Increase was partly attributed to the short fall of the provisioned budget for the financial year while decrease was partly attributed to saving due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 6,033.85				

## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-101.0270- Crime Investigation Department	O	33,077.87				Anticipated saving of ₹ 5,033.33 lakh was the net effect of increase of ₹ 500.00 lakh and decrease of ₹ 5,533.33 lakh (surrender ₹ 5,033.33 lakh + re-appropriation ₹ 500.00 lakh). Increase was partly attributed to the short fall of the provisioned budget, payment of fees of arbitrator while decrease was partly attributed to saving due to non-utilisation of funds under salary/allowances item, potential saving. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 5,033.33	28,044.54	28,039.43	(-) 5.11	
2055-101.0279- Directorate of Prosecution	O	14,353.96				Anticipated saving of ₹ 1,838.64 lakh was the net effect of increase of ₹ 3.00 lakh and decrease of ₹ 1,841.64 lakh (surrender ₹ 1,838.64 lakh + re-appropriation ₹ 3.00 lakh). Reasons for increase and decrease as well as final saving have not been intimated (July 2025).
	S R	Token (-) 1,838.64	12,515.33	12,278.29	(-) 237.04	
2055-104.4492- General Expenditure (Special Police)	O	1,85,123.65				Anticipated saving of ₹ 23,110.60 lakh was the net effect of increase of ₹ 2,707.00 lakh and decrease of ₹ 25,817.60 lakh (surrender ₹ 22,897.99 lakh + re-appropriation ₹ 2,919.61 lakh). Increase was partly attributed to the short fall of the provisioned budget and for the payment of salary/allowances of employees owing to shortfall of provisioned budget due to 20 percent budget withheld on account of Vote on account by government while decrease was partly attributed to the saving and due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 23,110.60	1,62,013.05	1,62,010.01	(-) 3.04	

## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-108.0101.7185- Establishment of State Industrial Security Force Battalion	O	9,984.18				Anticipated saving of ₹ 1,080.80 lakh was the net effect of increase of ₹ 140.00 lakh and decrease of ₹ 1,220.80 lakh (surrender ₹ 1,080.80 + re-appropriation ₹ 140.00 lakh). Increase was partly attributed to requirement of funds due to short fall of the provisioned budget and for the payment of salary/allowances of employees owing to shortfall of provisioned budget due to 20 percent budget withheld on account of Vote on account by government while decrease was partly attributed to the saving and due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025).
	R	(-) 1,080.80	8,903.38	8,903.31	(-) 0.07	
2055-109.4491- General Expenditure (District Establishment)	O	6,09,893.17				Anticipated saving of ₹ 92,120.75 lakh was the net effect of increase of ₹ 8,958.61 lakh and decrease of ₹ 1,01,079.36 lakh (surrender ₹ 92,590.31 lakh + re-appropriation ₹ 8,489.05 lakh). Increase was partly attributed to requirement of funds due to short fall of the provisioned budget, pending bills due to corona virus infection and serious diseases in the last two-three years, pending electricity bills, pending bills of units and for the payment of salary/allowances of employees owing to shortfall of provisioned budget due to 20 percent budget withheld on account of Vote on account by government while decrease was partly attributed to the potential saving, due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final excess have not been intimated (July 2025).
	R	(-) 92,120.75	5,17,772.42	5,19,257.90	+ 1,485.48	

## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-111.9259-Supervisory Staff (Railway Police West Division)	O	18,692.93	12,783.02	12,782.82	(-) 0.20	Anticipated saving of ₹ 5,909.91 lakh was the net effect of increase of ₹ 58.20 lakh and decrease of ₹ 5,968.11 lakh (surrender ₹ 5,909.91 lakh + re-appropriation ₹ 58.20 lakh). Increase was partly attributed to requirement of funds due to short fall of the provisioned budget and for the payment of salary of employees while decrease was partly attributed to the saving and due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 5,909.91				
2055-113.2634-Establishment of Police Hospitals and Welfare of Police Personnel	O	3,645.02	2,072.25	2,072.08	(-) 0.17	Anticipated saving of ₹ 1,572.77 lakh was the net effect of increase of ₹ 30.00 lakh and decrease of ₹ 1,602.77 lakh (surrender ₹ 1,572.77 lakh + re-appropriation ₹ 30.00 lakh). Increase was partly attributed to requirement of funds due to short fall of the provisioned budget and for the payment of salary of employees while decrease was partly attributed to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,572.77				



## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-114.4155- Wireless Center Bhopal/ Gwalior	O	25,504.05	19,801.13	19,724.60	(-) 76.53	Anticipated saving of ₹ 5,702.92 lakh was the net effect of increase of ₹ 189.00 lakh and decrease of ₹ 5,891.92 lakh (surrender ₹ 5,445.97 lakh + re-appropriation ₹ 445.95 lakh). Increase was partly attributed to pending bills due to corona virus infection and serious diseases in the last two-three years and payment of fees of arbitrator while decrease was partly attributed to the potential saving. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 5,702.92				
2055-116.3593- Medico Legal Institute	O	662.46	352.91	337.14	(-) 15.77	Anticipated saving of ₹ 309.55 lakh was the net effect of increase of ₹ 0.15 lakh and decrease of ₹ 309.70 lakh (surrender ₹ 309.55 lakh + re-appropriation ₹ 0.15 lakh). Increase was attributed to excess expenditure. Reasons for decrease as well as final saving have not been intimated (July 2025).
	R	(-) 309.55				
2055-116.4011- Forensic Medical Science Laboratory	O	4,222.32	3,672.56	3,672.40	(-) 0.16	Anticipated saving of ₹ 549.76 lakh was the net effect of increase of ₹ 7.00 lakh and decrease of ₹ 556.76 lakh (surrender ₹ 549.76 lakh + re-appropriation ₹ 7.00 lakh). Increase was attributed to requirement of funds due to less budget provision while decrease was attributed to saving. Reasons for surrender as well as final saving have not been intimated (July 2025).
	R	(-) 549.76				

## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-800.0101.7346- Centralized Police Call Center and Control Room System	O	13,516.50				Anticipated saving of ₹ 4,145.85 lakh was the net effect of increase of ₹ 26.98 lakh and decrease of ₹ 4,172.83 lakh (surrender ₹ 4,145.85 lakh + re-appropriation ₹ 26.98 lakh). Increase was attributed to requirement of funds due to less budget provision while decrease was attributed to saving. Reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 4,145.85	9,370.65	9,370.65	0.00	
2055-800.7130- Formation of Women Crime Branch	O	3,690.51				Anticipated saving of ₹ 551.52 lakh was the net effect of increase of ₹ 96.00 lakh and decrease of ₹ 647.52 lakh (surrender ₹ 551.52 lakh + re-appropriation ₹ 96.00 lakh). Increase was partly attributed to the payment of salary/allowances of employees owing to shortfall of provisioned budget due to 20 percent budget withheld on account of Vote on account by government and to pending bills due to corona virus infection and serious diseases in the last two-three years while decrease was partly attributed to the saving and due to non-utilisation of funds under salary/allowances item. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 551.52	3,138.99	3,138.42	(-) 0.57	

**GRANT NO.03-Home contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-800.8333-Expenditure from Road Safety Fund	O	2,038.50	522.85	523.65	+ 0.80	Reasons for anticipated saving of ₹ 1,515.65 lakh as surrender as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 1,515.65				
2070-107.0101.7327-Formation of State Disaster Emergency Response Force	O	6,088.01	4,778.79	4,778.61	(-) 0.18	Anticipated saving of ₹ 1,309.22 lakh was the net effect of increase of ₹ 45.00 lakh and decrease of ₹ 1,354.22 lakh (surrender ₹ 1,309.22 lakh + re-appropriation ₹ 45.00 lakh). Increase was partly attributed to payment for 5500 CUG sim for Home Guards staff while decrease was partly attributed to vacant post of contractual staff, thriftiness in expenditure, less travel by staff for office work, no expenses on training and due to no administrative approval by government. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025).
	R	(-) 1,309.22				

## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.2710- Office of the Commandant General and Subordinate Office	O	7,457.95				Anticipated saving of ₹ 1,961.08 lakh was the net effect of increase of ₹ 50.76 lakh and decrease of ₹ 2,011.84 lakh (surrender ₹ 1,961.08 lakh + re-appropriation ₹ 50.76 lakh). Increase was attributed to receipt of medical bills value of which is more than the provisioned budget and for the payment of sweeper for cleaning services while decrease was partly attributed to vacant post and due to retirement, non-availability of option to generate bills during last days of financial year in IFMIS server, thriftiness in expenditure, expenditure limit, less travel by staff for office work, no expenses on training. Reasons for remaining decrease as well as final excess have not been intimated (July 2025).
	R	(-) 1,961.08	5,496.87	5,499.53	+ 2.66	
2070-114.3598- Motor Garage	O	1,093.38				Anticipated saving of ₹ 509.18 lakh as surrender was attributed to non-recruitment of 33 drivers, non-payment of arrears of time-scale of 35 employees, retirement and due to no new recruitment, quarterly expenditure limit, no training centre and less maintenance of new vehicles. Reasons for final saving have not been intimated (July 2025).
	R	(-) 509.18	584.20	584.18	(-) 0.02	
2070-114.9545- Maintenance of Departmental Assets	O	50.00				Anticipated saving of entire provision as surrender was attributed to non-receipt of exemption from Finance Department. Saving had also occurred under this head during 2023-24 and 2022-23
	R	(-) 50.00	0.00	0.00	0.00	

**GRANT NO.03-Home contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.200.0686- Aid to the Victims of Communal Riots	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2235-60.200.2653- Grant, Subsidiary Grant for Unforeseen Purposes	O	41.25	41.25	0.00	(-) 41.25	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2235-60.200.9262- District Sainik Board	O R	1,811.07 (-) 378.89	1,432.18	1,400.34	(-) 31.84	Reason for anticipated saving of ₹ 378.89 lakh as surrender as well as final saving have not been intimated (July 2025).
3454-01.800.0801.9946- Publication of District Census Booklet	O	360.00	360.00	0.00	(-) 360.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Charged**

(4) Entire available saving of ₹ 152.79 lakh was surrendered on 31 March 2025.

(5) 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 R	300.00 (-) 129.82	170.18	170.18	0.00	Reasons for anticipated saving of ₹ 129.82 lakh as surrender have not been intimated (July 2025).
2070-107.2710- Office of the Commandant General and Subordinate Office	O R	50.00 (-) 17.47	32.53	32.53	0.00	Reasons for anticipated saving of ₹ 17.47 lakh as surrender was attributed to saving due to less expenditure.

**Capital:****Voted**

(6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 75.00 lakh obtained in December 2024 proved unnecessary.

**GRANT NO.03-Home contd.**

(7) Against the available saving of ₹ 8,769.49 lakh, a sum of ₹ 8,706.06 lakh only was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.0701.2643- Modernisation of Police Force	O	900.00	553.50	553.50	0.00	Reasons for anticipated saving of ₹ 346.50 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 346.50				
4055-207.0270- Crime Investigation Department	O	5,500.03	4,214.53	4,214.53	0.00	Reasons for anticipated saving of ₹ 1,285.50 lakh as surrender have not been intimated (July 2025).
	R	(-) 1,285.50				
4055-207.3680- Police Headquarter	O	700.03	357.89	357.89	0.00	Reasons for anticipated saving of ₹ 342.14 lakh as surrender have not been intimated (July 2025).
	R	(-) 342.14				
4055-207.8333- Expenditure from Road Safety Fund	O	2,000.00	121.07	121.07	0.00	Reasons for anticipated saving of ₹ 1,878.93 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,878.93				
4055-800.0101.7346- Centralized Police Call Center and Control Room System	O	3,531.50	40.28	40.28	0.00	Anticipated saving of ₹ 3,491.22 lakh (surrender ₹ 417.73 lakh + re-appropriation ₹ 3,073.49 lakh) was attributed to savings under the head and non-completion of tender process. Saving had also occurred under this head during 2023-24.
	R	(-) 3,491.22				
4055-800.0701.2643- Modernisation of Police Force	O	300.02	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 300.02				

## GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-800.0704.2643- Modernisation of Police Force	O	200.02				Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 200.02	0.00	0.00	0.00	
4070-800.2710- Office of the Commandant General and Subordinate Office	O	371.73				Anticipated saving of ₹ 370.35 lakh as surrender was attributed to thriftiness in expenditure, non-receipt of administrative approval for purchase of vehicle.
	R	(-) 370.35	1.38	1.38	0.00	

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-109.0802.9913- Aid to Balaghat District Under Special Central Assistance	O	0.02				Augmentation of fund of ₹ 180.84 lakh was the net effect of increase of ₹ 1,500.00 lakh by re-appropriation and decrease of ₹ 1,319.16 lakh as surrender. Increase was attributed to approval of funds under Special Central Assistance (SCA) for Naxal affected Balaghat district. Reasons for decrease as surrender have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	R	180.84	180.86	180.86	0.00	

**GRANT NO.03-Home conold.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.0101.1418- Strengthening of Internal Security	O	32.01	370.60	370.60	0.00	Augmentation of fund of ₹ 338.59 lakh was the net effect of increase of ₹ 340.00 lakh by re-appropriation and decrease of ₹ 1.41 lakh as surrender. Increase was attributed to additional expenditure for construction work of Integrated Security Premises Shyamala Hills on account of implementation of GST process after which service charges of 5.6 percent changes to 12 percent GST rate. Reasons for decrease as surrender have not been intimated (July 2025).
	R	338.59				

- (10) Surrender sanction no. 614/MaLeE/Lekha/2025 Bhopal, dated 31.03.2025 of ₹ 3,23,25,955 was not included in the account, as it was received on 11.06.2025 after the cut off date 07-05-2025.



**GRANT NO.04-ENVIRONMENT**

(All Voted)

**(Major Heads-3435-Ecology and Environment)****Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	38,71,20			
Supplementary	0	38,71,20	2,01,91	(-) 36,69,29
Amount Surrendered during the year				0

**Notes and Comments****Revenue:**

- (1) Against the available saving of ₹ 3,669.29 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3435-03.003.0101.2538- Indira Gandhi Fellowship for Environmental Improvement and Management	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
3435-03.101.0101.1444- Environmental Conservation of Water Bodies	O	200.00	200.00	16.00	(-) 184.00	Reasons for saving have not been intimated (July 2025).
3435-03.101.0101.2026- State Climate Change Knowledge Management Center	O	125.00	125.00	10.00	(-) 115.00	Reasons for saving have not been intimated (July 2025).
3435-03.101.0101.9618- Bhojwet Land	O	150.00	150.00	48.00	(-) 102.00	Reasons for saving have not been intimated (July 2025).
3435-03.101.0701.5240- National Program for Conservation of Aquatic Resource (N.P.C.A.)	O	1,064.31	1,064.31	16.43	(-) 1,047.88	Reasons for saving have not been intimated (July 2025).

**Grant No.04-Environment concl.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3435-03.101.0704.5240- National Program for Conservation of Aquatic Resource (N.P.C.A.)	O	931.57	931.57	0.00	(-) 931.57	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
3435-03.102.0101.0513- Grant to EPCO	O	850.00	850.00	40.10	(-) 809.90	Reasons for saving have not been intimated (July 2025).
3435-03.102.1601- Establishment of Environment Directorate	O	0.31	0.31	0.00	(-) 0.31	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
3435-03.103.0701.9894- Biosphere Reserve Scheme	O	120.00	120.00	12.60	(-) 107.40	Reasons for saving have not been intimated (July 2025).
3435-03.103.0704.9894- Biosphere Reserve Scheme	O	80.00	80.00	0.00	(-) 80.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).

**GRANT NO.05-JAIL**

**(Major Heads-2056-Jails, 2216-Housing, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,16,35,41	6,16,47,35	5,47,82,58	(-) 68,64,77
Supplementary	11,94			
Amount Surrendered during the year (31 March 2025)				63,32,64

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	7,00	7,00	0	(-) 7,00
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				7,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,10,58,80	1,25,58,80	38,82,46	(-) 86,76,34
Supplementary	15,00,00			
Amount Surrendered during the year (31 March 2025)				86,53,35

**Grant No.05-Jail contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 11.94 lakh obtained in December 2024 proved unnecessary.
- (2) Against the huge available saving of ₹ 6,864.77 lakh, a sum of ₹ 6,332.64 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-101.0101.1614- Financial Assistance to Poor Prisoners (State Aided)	O	310.00	310.00	0.00	(-) 310.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2056-101.0102.1614- Financial Assistance to Poor Prisoners (State Aided)	O	110.00	110.00	0.00	(-) 110.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2056-101.0103.1614- Financial Assistance to Poor Prisoners (State Aided)	O	80.00	80.00	0.00	(-) 80.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2056-101.0938- Central and District Jails	O R	58,033.50 (-) 5,987.93	52,045.57	52,037.31	(-) 8.26	Anticipated saving of ₹ 5,987.93 lakh was the net effect of increase of ₹ 840.00 lakh and decrease of ₹ 6,827.93 lakh (surrender ₹ 5,931.46 lakh + re-appropriation ₹ 896.47 lakh). Decrease was attributed to potential saving. Specific reasons/reasons for increase as well as final saving have not been intimated (July 2025).

**Capital:**

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,500.00 lakh obtained in December 2024 proved unnecessary.
- (5) Against the huge available saving of ₹ 8,676.34 lakh, a sum of ₹ 8,653.35 lakh only was surrendered on 31 March 2025.

**GRANT NO.05-Jail concl.**

(6) 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	800.00				Reasons for anticipated saving of ₹ 587.26 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22
	R	(-) 587.26	212.74	212.74	0.00	
4059-01.051.0101.2374- Construction of Workshop/Barrack	O	2,500.00				Reasons for anticipated saving of ₹ 788.71 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 788.71	1,711.29	1,688.30	(-) 22.99	
4059-01.051.0101.6405- Construction of Jail Buildings	O	7,310.01				Reasons for anticipated saving of ₹ 5,463.34 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 5,463.34	1,846.67	1,846.67	0.00	
4059-01.051.0102.0849- Construction Work for Strengthening Security of Jails	O	40.00				Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 40.00	0.00	0.00	0.00	
4070-800.0801.5044- Modernisation of Jails	S	1,500.00				Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 1,500.00	0.00	0.00	0.00	

## GRANT NO.06-FINANCE

(Major Heads- 2047- Other Fiscal Services, 2048-Appropriation for Reduction or Avoidance of Debt, 2052- Secretariat-General Services, 2054- Treasury and Accounts Administration, 2070-Other Administrative Services, 2071- Pensions and Other Retirement Benefits, 2075-Miscellaneous General 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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,63,26,43,41	2,63,26,43,41	2,65,26,18,50	+ 1,99,75,09
Supplementary	Token			
Amount Surrendered during the year (31 March 2025)				14,35,60

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,44,65,87	1,44,65,87	17,56,54	(-) 1,27,09,33
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				4,10

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,02,87,08	5,52,87,08	2,66,43,82	(-) 2,86,43,26
Supplementary	1,50,00,00			
Amount Surrendered during the year (31 March 2025)				22,90,52

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

Charged

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

**Notes and Comments****Revenue:**

Voted

- (1) Excess expenditure of ₹ 1,99,75,08,525 over the voted grant requires regularisation.
- (2) Excess in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2052-091.4295- Directorate of Financial Management Information System	O	537.02	1,037.02	839.03	(-) 197.99	Augmentation of funds of ₹ 500.00 lakh was the net effect of increase of ₹ 588.21 lakh and decrease of ₹ 88.21 lakh by re-appropriation. Increase was partly attributed to payment of salary/allowance of contractual officer while decrease was partly attributed to non-receipt of medical reimbursement bills. Reasons for remaining increase and decrease as well as final saving have not been intimated (July 2025).
	R	500.00				
2054-003.9545- Maintenance of Departmental Assets	O	100.00	100.00	181.64	+ 81.64	Reasons for excess have not been intimated (July 2025).
2054-095.0101.6327- Establishment of Madhya Pradesh Internal Audit Cell	O	1,073.88	1,073.88	1,130.16	+ 56.28	Reasons for excess have not been intimated (July 2025).

## GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.9998-Madhya Pradesh Pension	O	4,90,300.00	4,90,300.00	6,55,363.57	+ 1,65,063.57	Excess was mainly attributed to the additional recovery towards pension liabilities, made by the Government of Chhattisgarh from the State of Madhya Pradesh arrived at while revising pension recovery amount for the Financial Year 2024-25. Excess had also occurred under this head during 2023-24 and 2022-23.
2071-01.102.9998-Madhya Pradesh Pension	O	26,400.01	26,400.01	27,277.04	+ 877.03	Reasons for excess have not been intimated (July 2025).
2071-01.105.9998-Madhya Pradesh Pension	O	1,59,000.00	1,59,000.00	2,05,063.73	+ 46,063.73	Excess was mainly attributed to the additional recovery towards pension liabilities, made by the Government of Chhattisgarh from the State of Madhya Pradesh arrived at while revising pension recovery amount for the Financial Year 2024-25. Excess had also occurred under this head during 2023-24 and 2022-23.
2071-01.111.9998-Madhya Pradesh Pension	O	1,370.00	1,370.00	1,963.45	+ 593.45	Excess was attributed to the additional recovery towards pension liabilities, made by the Government of Chhattisgarh from the State of Madhya Pradesh arrived at while revising pension recovery amount for the Financial Year 2024-25.
2071-01.115.9998-Madhya Pradesh Pension	O	84,000.00	84,000.00	94,909.07	+ 10,909.07	Reasons for excess have not been intimated (July 2025).
2071-01.115.9999-Composite Madhya Pradesh Pension	O	37,500.00	37,500.00	38,173.10	+ 673.10	Reasons for excess have not been intimated (July 2025).



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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2047-103.9120- Establishment (District Office)	O R	304.85 (-) 89.20	215.65	214.51	(-) 1.14	Anticipated saving of ₹ 89.20 lakh as surrender was attributed to thriftiness in expenditure. Reasons for final saving have not been intimated (July 2025).
2052-091.0101.5652- M.P. Project Development Fund Scheme	O R	75.00 (-) 60.00	15.00	0.00	(-) 15.00	Anticipated saving of ₹ 60.00 lakh as surrender was attributed to saving due to non-receipt of proposal from department. Reasons for final saving have not been intimated (July 2025).
2052-091.0101.7377- Interest Grant on Higher Education Loans	O R	300.00 (-) 58.02	241.98	181.98	(-) 60.00	Anticipated saving of ₹ 58.02 lakh as surrender was attributed to non-demand of interest subsidy amount on loan taken from banks for higher education loan. Reasons for final saving have not been intimated (July 2025).
2052-091.4296- Directorate of Institutional Finance	O R	580.56 (-) 249.35	331.21	312.69	(-) 18.52	Anticipated saving of ₹ 249.35 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2025).
2052-091.5338- State Finance Commission	O	1,018.99	1,018.99	0.00	(-) 1,018.99	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2052-091.6357- Strengthening of P.P.P. Cell	O R	529.85 (-) 524.27	5.58	0.00	(-) 5.58	Anticipated saving of ₹ 524.27 lakh (surrender ₹ 24.27 lakh + re-appropriation ₹ 500.00 lakh) was partly attributed to non-appointment of consultants. Reasons for remaining decrease by re-appropriation as well as final saving have not been intimated. Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2052-091.9508- Staff Commission	O	197.52	197.52	20.89	(-) 176.63	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

## GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-003.3843- Accounts Training School, Strengthening of Internal Audit	O	379.14	379.14	201.65	(-) 177.49	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2054-095.2304- Direction and Administration	O R	3,440.89 27.00	3,467.89	2,123.68	(-) 1,344.21	Augmentation of fund of ₹ 27.00 lakh by re-appropriation was attributed to payment of bills of training of newly recruited officers in administration academy and payment of honorarium of outsourced employees posted in Finance department and Directorate. Reasons for final saving have not been intimated (July 2025).
2054-095.5329- Payment of Pending Liabilities	O R	30,000.00 (-) 6,346.91	23,653.09	0.00	(-) 23,653.09	Anticipated saving of ₹ 6,346.91 lakh by re-appropriation was attributed to not enough demand. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2054-095.8808- Works Related to Information Technology	O R	3,367.04 (-) 29.00	3,338.04	281.28	(-) 3,056.76	Anticipated saving of ₹ 29.00 lakh was the net effect of increase of ₹ 22.30 lakh by re-appropriation and decrease of ₹ 51.30 lakh by re-appropriation. Increase was attributed to payment of Key Consultant while decrease was partly attributed to non-purchase of hardware/software components through revenue head and delay in bill generation. Reasons for remaining decrease as well as final saving have not been intimated (July 2025).
2054-098.4361- Local Fund Audit	O	7,110.18	7,110.18	5,057.80	(-) 2,052.38	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

## GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.9135-Maintenance Grant to M.P. P.I. Company	O	1,000.00	1,000.00	359.99	(-) 640.01	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2071-01.101.5158-Allowances Payable to Retired Judicial Members	O	764.01	764.01	16.02	(-) 747.99	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2071-01.103.9998-Madhya Pradesh Pension	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2071-01.103.9999-Composite Madhya Pradesh Pension	O	45.63	45.63	0.00	(-) 45.63	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2071-01.117.6854-Contributory Pension Scheme	O	5,00,000.00	5,00,000.00	4,34,491.78	(-) 65,508.22	Reasons for saving have not been intimated (July 2025).
2075-800.2659-Directorate of Pension and Employee Welfare	O R	1,644.04 (-) 288.11	1,355.93	1,123.39	(-) 232.54	Anticipated saving of ₹ 288.11 lakh was the net effect of increase of ₹ 6.35 lakh by re-appropriation and decrease of ₹ 294.46 lakh (₹ 288.11 lakh as surrender + ₹ 6.35 lakh by re-appropriation). Increase was attributed to additional requirement, potential saving and saving from building rent while decrease was attributed to no expenditure against budget allotment, payment of medical bills, payment of wages, payment of professional services and cleaning services, vacant posts, thriftiness in expenditure. Reasons for final saving have not been intimated (July 2025).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2075-800.6576-District Pension Office	O R	3,507.47 (-) 632.56	2,874.91	2,861.04	(-) 13.87	Anticipated saving of ₹ 632.56 lakh was the net effect of increase of ₹ 83.50 lakh by re-appropriation and decrease of ₹ 716.06 lakh (₹ 632.56 lakh as surrender + ₹ 83.50 lakh by re-appropriation). Increase was attributed to requirement of outsource employees, payment of medical bills while decrease was attributed to non-recruitment of contractual employees, potential saving, vacant posts, thriftiness in expenditure. Reasons for final saving have not been intimated (July 2025).

**Charged**

- (4) Against the available saving of ₹ 12,709.33 lakh, a sum of ₹ 4.10 lakh only was surrendered on 31 March 2025.
- (5) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2048.101.1086-Transfer to Consolidated Sinking Fund	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2054.095.5329-Payment of Pending Liabilities	O	4,000.00	4,000.00	0.00	(-) 4,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.101.9999-Composite Madhya Pradesh Pension	O	83.51	83.51	4.65	(-) 78.86	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.106.9999-Composite Madhya Pradesh Pension	O	786.63	786.63	824.82	+ 38.19	Reasons for excess have not been intimated (July 2025).

**Capital:**

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 15,000.00 lakh obtained in December 2024 proved unnecessary.
- (8) Against the available saving of ₹ 28,643.26 lakh, a sum of ₹ 2,290.52 lakh only was surrendered on 31 March 2025.
- (9) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.8808-Works Related to Information Technology	O	16,004.25	15,969.25	4,466.07	(-) 11,503.18	Anticipated saving of ₹ 35.00 lakh by re-appropriation was attributed to delay in bill generation. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 35.00				
4425-107.0101.1005-Share Capital Investment in Regional Rural Banks	O	2,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no payment due to non-issue of proportionate share capital by the Government of India.
	R	(-) 2,000.00				

**GRANT NO.06-Finance concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6075-800.6787- Provision for Solutions to Guaranteed Loans	O	10,000.00	10,000.00	0.50	(-) 9,999.50	Reasons for huge saving have not been intimated (July 2025).
6075.800.6788- Provision for Settlement of S.L.R. Bonds Issued by Undertaking and Subordinate Institution 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 2025).
7610-201.9084- Loan 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 2025).

**Charged**

(10) Against the available saving of entire appropriation of ₹ 200.00 lakh, no amount was surrendered during the year.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
7810-800.0122- Interstate Clearance	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**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, 2216-Housing, 4059-Capital Outlay on Public Works, 4070- Capital Outlay on Other Administrative Services)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	25,58,32,63	25,83,63,87	24,23,67,44	(-) 1,59,96,43
Supplementary	25,31,24			
Amount Surrendered during the year (31 March 2025)				1,47,34,87

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	13,00	13,00	0	(-) 13,00
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				13,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	62,56,10	62,56,10	23,47,47	(-) 39,08,63
Supplementary	0			
Amount Surrendered during the year (20 and 31 March 2025)				38,94,59

**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 ₹ 2,531.24 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 15,996.43 lakh, a sum of ₹ 14,734.87 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.001.9858- Estate E-Registry	O	1,805.00	1,712.22	1,351.22	(-) 361.00	Reasons for anticipated saving of ₹ 92.78 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 92.78				
2030-03.001.0101.9942- Digital India Land Record Modernisation Program	O	700.00	210.10	70.10	(-) 140.00	Reasons for anticipated saving of ₹ 489.90 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 489.90				
2030-03.001.1480- District Charges	O	6,999.96	5,426.05	5,378.04	(-) 48.01	Reasons for anticipated saving of ₹ 1,573.91 lakh (₹ 14.51 lakh by re-appropriation + ₹ 1,559.40 lakh as surrender) as well as final saving have not been intimated (July 2025).
	R	(-) 1,573.91				
2030-03.001.9545- Maintenance of Departmental Assets	O	250.00	164.88	109.68	(-) 55.20	Reasons for anticipated saving of ₹ 85.12 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 85.12				
2039-001.0101.8808- Works Related to Information Technology	O	547.00	130.48	29.47	(-) 101.01	Reasons for anticipated saving of ₹ 416.52 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 416.52				



**GRANT NO.07-Commercial Tax contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.0123- Establishment Expenditure	O	1,770.91	1,072.90	917.19	(-) 155.71	Reasons for anticipated saving of ₹ 698.01 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 698.01				
2039-001.1470- District Executive Establishment	O	19,387.50	16,321.87	16,325.45	+ 3.58	Reasons for anticipated saving of ₹ 3,065.63 lakh as surrender as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 3,065.63				
2039-001.9545- Maintenance of Departmental Assets	O	206.00	174.56	122.02	(-) 52.54	Reasons for anticipated saving of ₹ 31.44 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 31.44				
2039-800.4034- Running of Departmental Liquor Shops	O	100.01	20.19	2.19	(-) 18.00	Reasons for anticipated saving of ₹ 79.82 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 79.82				
2040-001.7086- Commercial Tax Tribunal	O	793.87	426.35	406.49	(-) 19.86	Anticipated saving of ₹ 367.52 lakh was the net effect of decrease of ₹ 429.52 lakh (surrender ₹ 367.52 lakh + re-appropriation ₹ 62.00 lakh) and increase of ₹ 62.00 lakh. Decrease was partly attributed to savings based on actual expenditure and vacant post while increase was attributed to payment of arrears of salary and allowances of past and present judicial members of Appellate Board Bhopal and Indore Bench and salary payment to serving retired official in appellate board. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 367.52				

**GRANT NO.07-Commercial Tax contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2043-001.7816-M.P. Bhamashah Award Scheme	O	200.00				Reasons for anticipated saving of ₹ 160.00 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 160.00	40.00	0.00	(-) 40.00	
2043-101.1509-District Establishment	O	25,621.81				Anticipated saving of ₹ 5,371.19 lakh was the net effect of decrease of ₹ 5,431.19 lakh (surrender ₹ 5,327.19 lakh + re-appropriation ₹ 104.00 lakh) and increase of ₹ 60.00 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 5,371.19	20,250.62	20,222.14	(-) 28.48	

**Charged**

- (4) Entire saving of ₹ 13.00 lakh was surrendered on 31 March 2025.
- (5) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.1470-District Executive Establishment	O	10.00				Reasons for anticipated saving of entire appropriation as surrender have not been intimated (July 2025).
	R	(-) 10.00	0.00	0.00	0.00	

**Capital:****Voted**

- (6) Against the available saving of ₹ 3,908.63 lakh, a sum of ₹ 3,894.59 lakh only was surrendered on 20 and 31 March 2025.

**GRANT NO.07-Commercial Tax concl.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1267- Construction of Commercial Tax Office Buildings	O	1,500.00	772.16	772.16	0.00	Anticipated saving of ₹ 727.84 lakh (re-appropriation ₹ 20.00 lakh + surrender ₹ 707.84 lakh) was attributed to purchase of three new vehicles for Commercial Tax Office, Indore under another scheme. Reasons for decrease as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 727.84				
4059-01.051.0101.7311- Construction of Office Buildings	O	1,500.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 1,500.00				
4059-01.051.0101.7382- District/Deputy Registrar Office Building Construction Work/Expansion	O	600.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 600.00				
4070-800.0101.8808- Works Related to Information Technology	O	623.00	55.45	55.45	0.00	Reasons for anticipated saving of ₹ 567.55 lakh as surrender have not been intimated (July 2025).
	R	(-) 567.55				

**GRANT NO.08-EXPENDITURE ON LAND REVENUE, DISTRICT  
ADMINISTRATION AND DISASTER RELIEF**

(Major Heads-2029-Land Revenue, 2052-Secretariat-General Services, 2053-District Administration, 2058-Stationery and Printing, 2216-Housing, 2235-Social Security and Welfare, 2245-Relief on Account of Natural Calamities, 4058-Capital Outlay on Stationery and Printing, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services, 4235-Capital Outlay on Social Security and Welfare, 4250-Capital Outlay on Other Social Services, 6245-Loans for Relief on Account of Natural Calamities)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	97,65,65,74			
Supplementary	72,82,02	98,38,47,76	62,08,99,90	(-) 36,29,47,86
Amount Surrendered during the year (31 March 2025)				33,51,52,00

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,77,11			
Supplementary	10,00	3,87,11	1,61,52	(-) 2,25,59
Amount Surrendered during the year (31 March 2025)				10,10

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,55,85,66			
Supplementary	0	4,55,85,66	3,38,45,96	(-) 1,17,39,70
Amount Surrendered during the year (31 March 2025)				61,64,02

**Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,282.02 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 3,62,947.86 lakh, a sum of ₹ 3,35,152.00 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-001.6846- Land Management	O	18,507.88				Anticipated saving of ₹ 4,507.06 lakh was the net effect of increase of ₹ 125.00 lakh and decrease of ₹ 4,632.06 lakh (surrender ₹ 4,507.06 lakh + re-appropriation ₹ 125.00 lakh). Increase was attributed to wages, dearness allowance of employees at DDO level under HOD office while decrease was attributed to the expenditure as per requirement. Reasons for surrender as well as final excess have not been intimated (July 2025).
	S	Token				
	R	(-) 4,507.06	14,000.82	14,011.32	+ 10.50	
2029-103.0101.1188- Web GIS 2.0	O	4,000.01				Reasons for anticipated saving of ₹ 2,002.34 lakh as surrender have not been intimated (July 2025).
	R	(-) 2,002.34	1,997.67	1,997.67	0.00	
2029-103.0101.7167- Upgradation and Modernisation of S.L.T.I and Training Schools	O	69.00				Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 69.00	0.00	0.00	0.00	
2029-103.1472- District Expenditure	O	1,31,288.76				Reasons for anticipated saving of ₹ 6,146.72 lakh as surrender as well as final excess have not been intimated (July 2025).
	S	7,282.00				
	R	(-) 6,146.72	1,32,424.04	1,32,428.64	+ 4.60	

**Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2053-093.8808-Works Related to Information Technology	O	2,574.01	2,574.01	482.39	(-) 2,091.62	Reasons for saving have not been intimated (July 2025).
2245-01.101.6422-Assistance for Drought Related Crop Damage and Other Works	O R	700.00 (-) 699.74	0.26	0.26	0.00	Reasons/specific reasons for anticipated saving of ₹ 699.74 lakh as surrender have not been intimated (July 2025).
2245-02.101.2018-Relief for Flooding and Excessive Rain Victims	O R	65,000.00 (-) 50,798.04	14,201.96	14,201.96	0.00	Reasons/specific reasons for anticipated saving of ₹ 50,798.04 lakh as surrender have not been intimated (July 2025).
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	Reasons/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
2245-80.102.6276-Disaster Management Planning	O R	1,19,300.00 (-) 1,04,485.65	14,814.35	14,814.35	0.00	Reasons/specific reasons for anticipated saving of ₹ 1,04,485.65 lakh as surrender have not been intimated (July 2025).
2245-80.102.6374-Advertisement and Publicity of Calamity Management	O R	60.00 (-) 60.00	0.00	0.00	0.00	Reasons/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
2245-80.102.6436-Training Related to Calamity and Purchase of Equipments	O R	1,000.00 (-) 935.53	64.47	64.47	0.00	Reasons/specific reasons for anticipated saving of ₹ 935.53 lakh as surrender have not been intimated (July 2025).
2245-80.102.7667-Capacity Building Under 15th Finance Commission	O R	26,200.00 (-) 20,672.29	5,527.71	5,527.70	(-) 0.01	Reasons/specific reasons for anticipated saving of ₹ 20,672.29 lakh as surrender as well as final saving have not been intimated (July 2025).

**Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.102.7767- Expenditure on Works Related to Prevent Epidemic/ Chemical, Biological, Radiological and Nuclear (C.B.R.N.) Calamities	O R	8,000.00 (-) 8,000.00	0.00	0.00	0.00	Reasons/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
2245-80.102.9594- SDRF/SDMF Fund (Interest Payment)	O	6,000.00	6,000.00	0.00	(-) 6,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2245-80.800.5504- Financial Aid in Calamities under Revenue Book 6-4	O R	80,000.00 (-) 64,185.53	15,814.47	15,814.47	0.00	Anticipated saving of ₹ 64,185.53 lakh (surrender ₹ 47,185.53 lakh + re-appropriation ₹ 17,000.00 lakh) was partly attributed to no urgent requirement. Reasons/ specific reasons for surrender have not been intimated (July 2025).

- (4) Saving in the 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
2245-80.800.7249- Crop Damage due to Insect Outbreak	O R	1,100.00 1,124.15	2,224.15	2,224.15	0.00	Augmentation of funds of ₹ 1,124.15 lakh was the net effect of increase of ₹ 2,000.00 lakh and decrease of ₹ 875.85 lakh as surrender. Increase was attributed to providing relief to persons affected by crop damage due to insect outbreak while reasons/specific reasons for decrease as surrender have not been intimated (July 2025).

## Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

<b>(5) <u>Famine Relief Fund</u></b>	<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>
2245-05-101-0474-Transfer to <i>Reserve Funds and Deposit Account- Famine Relief Fund-</i>	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.**

<b>The position of balances on 31<sup>st</sup> March 2025 was as under: -</b>					<b>(₹ in Lakh)</b>
<b>Particular</b>	<b>Opening Balance as on 1 April 2024 Debit(+)/Credit (-)</b>	<b>Debit during the year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2025 Debit(+)/Credit (-)</b>	
(1) 101- Famine Relief Fund	(-)592.81	0.00	0.00	(-)592.81	
<b>Total</b>	<b>(-)592.81</b>	<b>0.00</b>	<b>0.00</b>	<b>(-)592.81</b>	

**Account of the transactions of the Fund is included under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.21 of the Finance Accounts 2024-25.**



## Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

**(6) State Disaster Response Fund:**

In terms of guidelines on the constitution and administration of the State Disaster Response Fund (under Major Head- '8121-General and Other Reserve Funds' which is under interest bearing section), the Central and the State Governments are required to contribute to the fund in the proportion of 75:25. During the year 2024-25, the State Government received ₹ 1,68,640.00 lakh as Central Government's share. The State Government's share during the year is ₹ 56,160.00 lakh. The State Government transferred ₹ 2,67,682.92 lakh (Central share: ₹ 1,68,640.00 lakh, State share: ₹ 56,160.00 lakh of SDRF and Interest : ₹ 42,882.92 lakh) to the Fund under Major Head 8121-122 SDRF. The State Government transferred interest of ₹ 42,882.92 lakh which pertains to the period from April 2021 to September 2024.

An amount of ₹ 71,649.72 lakh was set off in the Major Head 2245 as expenditure met from the fund and no amount was invested from the State Disaster Response Fund. The closing balance as on 31 March 2025 was ₹ 5,18,440.37 lakh in the Fund. The State received no amount from the Central Government towards NDRF.

Accounts of the transactions of the Fund is included in Statement No. 21 of the Finance Accounts 2024-25.

## Charged

- (7) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 10.00 lakh obtained in December 2024 proved unnecessary.
- (8) Against the available saving of ₹ 225.59 lakh, a sum of ₹ 10.10 lakh only was surrendered on 31 March 2025.
- (9) 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	161.86	161.86	86.81	(-) 75.05	Reasons for saving have not been intimated (July 2025).
2053-093.1509- District Establishment	O	200.00	200.00	68.71	(-) 131.29	Reasons for saving have not been intimated (July 2025).

**Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief conold.****Capital:**

Voted

(10) Against the available saving of ₹ 11,739.70 lakh, a sum of ₹ 6,164.02 lakh only was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of Machines and Equipments for Printing	O R	600.00 (-) 512.06	87.94	87.94	0.00	Anticipated saving of ₹ 512.06 lakh as surrender was attributed to unsuccessful tender.
4059-01.051.0101.6664- Construction of Buildings of Tehsils, Districts and Divisions	O	10,675.00	10,675.00	9,503.07	(-) 1,171.93	Reasons for saving have not been intimated (July 2025).
4059-01.051.0102.5160- Construction of Residential Campus in Tehsils Having Less Population	O	460.00	460.00	0.00	(-) 460.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4059-01.051.0102.6664- Construction of Buildings of Tehsils, Districts and Divisions	O	4,025.00	4,025.00	3,106.25	(-) 918.75	Reasons for saving have not been intimated (July 2025).
4070-800.0101.5070- Upgradation of Computers and New Technical Equipments	O R	3,535.03 (-) 2,635.96	899.07	899.07	0.00	Reasons for anticipated saving of ₹ 2,635.96 lakh as surrender have not been intimated (July 2025).
4070-800.6846- Land Management	O R	1,000.70 (-) 1,000.70	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
4250-101.7667- Capacity Building Under 15 <sup>th</sup> Finance Commissions	O R	2,000.01 (-) 2,000.01	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).

**GRANT NO.09-NEW AND RENEWABLE ENERGY**

**(Major Heads- 2810-New and Renewable Energy, 6810-Loans for New and Renewable Energy)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	63,85,58	64,00,58	1,12,11	(-) 62,88,47
Supplementary	15,00			
Amount Surrendered during the year				0

Charged

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

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 15.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available huge saving of ₹ 6,288.47 lakh, no amount was surrendered during the year.

**GRANT NO.09-New and Renewable Energy contd.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-101.0101.7312-Solar Power Park Extension	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2810-102.0410.0718-Pradhan Mantri Krishak Mitra Surya Yojna	O	1,400.00	1,400.00	0.00	(-) 1,400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2810-102.0412.0718-Pradhan Mantri Krishak Mitra Surya Yojna	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2810-102.0413.0718-Pradhan Mantri Krishak Mitra Surya Yojna	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2810-104.0101.6759-Survey Work Related to Non-Conventional Energy	O	250.00	250.00	0.00	(-) 250.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2810-105.0101.2304-Direction and Administration	O S	147.41 15.00	162.41	110.92	(-) 51.49	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2810-105.0101.3220-Grant-in-aid to M.P. Energy Development Corporation	O	780.00	780.00	0.00	(-) 780.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2810-105.0101.9544-Facilities under M.P. Renewable Energy Policy	O	150.00	150.00	0.00	(-) 150.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**GRANT NO.09-New and Renewable Energy concl.d.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2810-105.0103.1609- Electrification Work Under Prime Minister Jan Man Program	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2810-105.0703.1609- Electrification Work Under Prime Minister Jan Man Program	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**GRANT NO.10-FOREST**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	25,23,89,13			
Supplementary	1,31,92,44	26,55,81,57	21,19,59,93	(-) 5,36,21,64
Amount Surrendered during the year (31 March 2025)				5,31,49,81

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,95,01			
Supplementary	40,00	2,35,01	1,93,09	(-) 41,92
Amount Surrendered during the year (31 March 2025)				41,92

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	21,61,12,89			
Supplementary	2,93,03	21,64,05,92	19,54,18,77	(-) 2,09,87,15
Amount Surrendered during the year (31 March 2025)				1,63,92,53

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,192.44 lakh obtained in March 2025 proved unnecessary.
- (2) Against the available huge saving of ₹ 53,621.64 lakh, a sum of ₹ 53,149.81 lakh was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0101.3555- Headquarters Establishment	O	7,928.83				Anticipated saving of ₹ 3,696.16 lakh was the net effect of increase of ₹ 56.30 lakh and decrease of ₹ 3,752.46 lakh (surrender ₹ 3,696.16 lakh + re-appropriation ₹ 56.30 lakh). Increase was attributed to travelling allowance on transfer, pending bills, payment of medical advance to government servants, payment of salary, pending bills of telephones in headquarters while decrease was attributed to potential saving. Specific reasons for remaining decrease as surrender as well as reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 3,696.16	4,232.67	4,221.65	(-) 11.02	
2406-01.001.0702.5317- Intensive Forest Management	O	301.14				Reason/specific reasons for anticipated saving of ₹ 248.52 lakh as surrender have not been intimated (July 2025).
	R	(-) 248.52	52.62	52.62	0.00	
2406-01.001.0703.5317- Intensive Forest Management	O	209.72				Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 209.72	0.00	0.00	0.00	

## GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0705.5317- Intensive Forest Management	O	200.51				Reason/specific reasons for anticipated saving of ₹ 165.43 lakh as surrender have not been intimated (July 2025).
	R	(-) 165.43	35.08	35.08	0.00	
2406-01.001.0706.5317- Intensive Forest Management	O	140.68				Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 140.68	0.00	0.00	0.00	
2406-01.003.4462- Operation of Forest Training Centers	O	201.08				Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 201.08	0.00	0.00	0.00	
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	1,22,116.13				Anticipated saving of ₹ 20,290.08 lakh was the net effect of increase of ₹ 676.50 lakh and decrease of ₹ 20,966.58 lakh (surrender ₹ 20,290.08 lakh + re-appropriation ₹ 676.50 lakh). Increase was attributed to medical bills of employees, post and telegraph, books, electricity and water bills, stationery, petrol and oil expenses and salary payment while decrease was attributed to potential saving. Specific reasons for remaining decrease as surrender as well as reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 20,290.08	1,01,826.05	1,01,490.13	(-) 335.92	
2406-01.101.0801.0664- Eco System Services Improvement Project	O	46.49				Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 46.49	0.00	0.00	0.00	



## GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.190.0702.5231-Grant to Minor Forestry Federation	O	168.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 168.00				
2406-01.190.0704.7458-Composite Bamboo Development Scheme (Bamboo Mission) (Centrally Sponsored)	O	468.72	110.77	110.77	0.00	Anticipated saving of ₹ 357.95 lakh (surrender ₹ 93.74 lakh + re-appropriation ₹ 264.21 lakh) was attributed to potential saving. Specific reasons for remaining saving as surrender have not been intimated (July 2025).
	R	(-) 357.95				
2406-01.190.0705.5231-Grant to Minor Forestry Federation	O	112.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 112.00				
2406-01.190.0705.7458-Composite Bamboo Development Scheme (Bamboo Mission) (Centrally Sponsored)	O	156.24	27.30	27.30	0.00	Anticipated saving of ₹ 128.94 lakh (surrender ₹ 31.25 lakh + re-appropriation ₹ 97.69 lakh) was attributed to potential saving. Specific reasons for remaining saving as surrender have not been intimated (July 2025).
	R	(-) 128.94				
2406-01.190.0707.7458-Composite Bamboo Development Scheme (Bamboo Mission) (Centrally Sponsored)	O	105.60	0.00	0.00	0.00	Reason/specific reasons for entire provision of anticipated saving as surrender have not been intimated (July 2025).
	R	(-) 105.60				
2406-01.203.0535-Production of Timber	O	15,916.30	13,110.81	13,226.04	+ 115.23	Specific reasons for anticipated saving of ₹ 2,805.49 lakh as surrender as well as reason for final excess have not been intimated (July 2025).
	R	(-) 2,805.49				

## Grant No.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-02.110.0101.2899- National Park Establishment	O	16,896.89	14,619.62	14,618.46	(-) 1.16	Anticipated saving of ₹ 2,277.27 lakh was the net effect of increase of ₹ 2,129.13 lakh and decrease of ₹ 4,406.40 lakh (surrender ₹ 2,277.27 lakh + re-appropriation ₹ 2,129.13 lakh). Increase was attributed to less budget provision and payment of salary while decrease was attributed to potential saving. Specific reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 2,277.27				
2406-02.110.0103.1122- Leopard Management Scheme	O	48.00	8.00	8.00	0.00	Reason/specific reasons for anticipated saving of ₹ 40.00 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 40.00				
2406-02.110.0702.3730- Integrated Development of Wildlife Habitat	O	2,338.86	579.56	579.56	0.00	Anticipated saving of ₹ 1,759.30 lakh (surrender ₹ 89.95 lakh + re-appropriation ₹ 1,669.35 lakh) was attributed to higher budget provision against the approval received from the Government of India. Specific reasons for remaining saving as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,759.30				
2406-02.110.0702.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O	530.20	121.69	121.69	0.00	Reason/specific reasons for anticipated saving of ₹ 408.51 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 408.51				

**Grant No.10-Forest contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-02.110.0703.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O R	531.25 (-) 409.56	121.69	121.69	0.00	Reason/specific reasons for anticipated saving of ₹ 409.56 lakh as surrender have not been intimated (July 2025).
2406-02.110.0705.3730- Integrated Development of Wildlife Habitat	O R	1,880.74 (-) 1,374.23	506.51	506.56	+ 0.05	Anticipated saving of ₹ 1,374.23 lakh (surrender ₹ 0.05 lakh + re-appropriation ₹ 1,374.18 lakh) was attributed to higher budget provision against the approval received from the Government of India. Specific reasons for remaining saving as surrender as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2406-02.110.0705.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O R	349.67 (-) 268.54	81.13	81.13	0.00	Reason/specific reasons for anticipated saving of ₹ 268.54 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2406-02.110.0706.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O R	354.17 (-) 273.04	81.13	81.13	0.00	Reason/specific reasons for anticipated saving of ₹ 273.04 lakh as surrender have not been intimated (July 2025).

**Charged**

- (4) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 40.00 lakh obtained in December 2024 proved unnecessary.
- (5) Entire available saving of ₹ 41.92 lakh was surrendered on 31 March 2025.

**Grant No.10-Forest contd.**

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	140.01				Reason/specific reasons for anticipated saving of ₹ 35.00 lakh as surrender have not been intimated (July 2025).
	S	40.00				
	R	(-) 35.00	145.01	145.01	0.00	

**Capital:**

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 293.03 lakh obtained in March 2025 proved unnecessary.
- (8) Against the available saving of ₹ 20,987.15 lakh, a sum of ₹ 16,392.53 lakh was surrendered on 31 March 2025.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.070.0101.4342- Strengthening of Forest Infrastructure	O	4,500.03				Anticipated saving of ₹ 925.22 lakh was the net effect of increase of ₹ 500.00 lakh and decrease of ₹ 1,425.22 lakh (surrender ₹ 360.22 lakh + re-appropriation ₹ 1,065.00 lakh). Increase was attributed to requirement of funds while decrease was attributed to potential saving. Specific reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 925.22	3,574.81	3,574.81	0.00	
4406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	500.00				Anticipated saving of ₹ 482.99 lakh (surrender ₹ 2.99 lakh + re-appropriation ₹ 480.00 lakh) was attributed to potential saving. Specific reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 482.99	17.01	17.01	0.00	

## Grant No.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.101.0101.5387- Creation of Action Plan	O	842.50	593.95	593.95	0.00	Reason/specific reasons for anticipated saving of ₹ 248.55 lakh as surrender have not been intimated (July 2025).
	R	(-) 248.55				
4406-01.101.0701.7488- National Afforestation Programme (Green India)	O	2,944.61	2,682.23	1,440.21	(-) 1,242.02	Anticipated saving of ₹ 262.38 lakh (surrender ₹ 0.01 lakh + re-appropriation ₹ 262.37 lakh) was attributed to the refund of amount received earlier. Specific reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 262.38				
4406-01.101.0702.7488- National Afforestation Programme (Green India)	O	1,110.27	1,011.33	543.04	(-) 468.29	Anticipated saving of ₹ 98.94 lakh (surrender ₹ 0.01 lakh + re-appropriation ₹ 98.93 lakh) was attributed to the refund of amount received earlier. Specific reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 98.94				
4406-01.101.0703.7488- National Afforestation Programme (Green India)	O	772.37	703.54	377.77	(-) 325.77	Anticipated saving of ₹ 68.83 lakh (surrender ₹ 0.01 lakh + re-appropriation ₹ 68.82 lakh) was attributed to the refund of amount received earlier. Specific reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 68.83				

**Grant No.10-Forest contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4406-01.101.0704.7488- National Afforestation Programme (Green India)	O R	1,963.08 (-) 174.92	1,788.16	960.13	(-) 828.03	Anticipated saving of ₹ 174.92 lakh (surrender ₹ 0.01 lakh + re-appropriation ₹ 174.91 lakh) was attributed to the refund of amount received earlier. Specific reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
4406-01.101.0705.7488- National Afforestation Programme (Green India)	O R	740.18 (-) 65.96	674.22	362.02	(-) 312.20	Anticipated saving of ₹ 65.96 lakh (surrender ₹ 0.01 lakh + re-appropriation ₹ 65.95 lakh) was attributed to the refund of amount received earlier. Specific reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
4406-01.101.0706.7488- National Afforestation Programme (Green India)	O R	514.91 (-) 45.89	469.02	251.84	(-) 217.18	Anticipated saving of ₹ 45.89 lakh (surrender ₹ 0.01 lakh + re-appropriation ₹ 45.88 lakh) was attributed to the refund of amount received earlier. Specific reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
4406-01.800.1306- Expenditure from Alternative Plantation Fund	O R	1,220.01 (-) 223.26	996.75	996.75	0.00	Reason/specific reasons for anticipated saving of ₹ 223.26 lakh as surrender have not been intimated (July 2025).

## Grant No.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.800.9665-Campa Help Zone Treatment Charge	O	6,194.01	4,032.09	4,032.09	0.00	Anticipated saving of ₹ 2,161.92 lakh was the net effect of increase of ₹ 134.50 lakh and decrease of ₹ 2,296.42 lakh (surrender ₹ 586.92 lakh + re-appropriation ₹ 1,709.50 lakh). Increase was attributed to insufficient budget provision to complete forestry work at departmental level except for construction work whose value is more than ₹ 25.00 lakh which has to be done through tender process while decrease was attributed to excess funds available due to the decision of government to use tender process only for construction work whose value is more than ₹ 25.00 lakh and non -receipt of technical sanction. Specific reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 2,161.92				
4406-01.800.9666-Campa Wildlife Conservation Scheme Charge	O	3,833.01	1,353.66	1,313.66	(-) 40.00	Anticipated saving of ₹ 2,479.35 lakh was the net effect of increase of ₹ 172.50 lakh and decrease of ₹ 2,651.85 lakh (surrender ₹ 2,479.35 lakh + re-appropriation ₹ 172.50 lakh). Increase was attributed to insufficient budget provision to complete forestry work at departmental level except for construction work whose value is more than ₹ 25.00 lakh which has to be done through tender process while decrease was attributed to excess funds available due to the decision of government to use tender process only for construction work whose value is more than ₹ 25.00 lakh. Specific reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 2,479.35				

**Grant No.10-Forest concl.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.800.9668-Campa Interest	O	1,022.08	590.51	346.25	(-) 244.26	Anticipated saving of ₹ 431.57 lakh was the net effect of increase of ₹ 22.50 lakh and decrease of ₹ 454.07 lakh (surrender ₹ 231.57 lakh + re-appropriation ₹ 222.50 lakh). Increase was attributed to payment for office establishment work and payment of salary while decrease was attributed to no proposal and less requirement of funds. Specific reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 431.57				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4406-01.800.0101.2330-Digitization of Forest Maps	O	1,000.00	1,198.28	1,198.28	0.00	Augmentation of fund of ₹ 198.28 lakh was the net effect of increase of ₹ 250.00 lakh by re-appropriation and decrease of ₹ 51.72 lakh as surrender. Increase was attributed to the development work in displaced villages as per the approved Gram Vikas Yojana. Specific reasons for decrease as surrender have not been intimated (July 2025).
	R	198.28				



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

(Major Heads- 2230-Labour, Employment and Skill Development, 2851-Village and Small Industries, 2852- Industries, 3475-Other General Economic Services, 4070-Capital Outlay on Other Administrative Services, 4875-Capital Outlay on Other Industries, 5475-Capital Outlay on Other General Economic Services, 6856-Loans for Petro-Chemical Industries)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,62,04,94	27,88,04,94	27,83,65,12	(-) 4,39,82
Supplementary	9,26,00,00			
Amount Surrendered during the year (28 and 31 March 2025)				4,31,48

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,00	5,00	0	(-) 5,00
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				5,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,58,11,10	10,08,11,10	10,08,00,00	(-) 11,10
Supplementary	50,00,00			
Amount Surrendered during the year (28 and 31 March 2025)				11,10

**Grant No.11- Industrial Policy and Investment Promotion concld.****Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 439.82 lakh, supplementary grant of ₹ 92,600.00 lakh obtained in December 2024 (₹ 20,000.00 lakh) and March 2025 (₹ 72,600.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 439.82 lakh, a sum of ₹ 431.48 lakh only was surrendered on 28 and 31 March 2025.
- (3) Overall savings of ₹ 439.82 lakh is less than five percent of the total provision.

**Capital:**

Voted

- (4) In view of final saving of ₹ 11.10 lakh, supplementary grant of ₹ 5,000.00 lakh obtained in December 2024 proved excessive.
- (5) Entire available saving of ₹ 11.10 lakh was surrendered on 28 and 31 March 2025.
- (6) Overall savings of ₹ 11.10 lakh is less than five percent of the total provision.

**GRANT NO.12-ENERGY**

(All Voted)

(Major Heads- 2045-Other Taxes and Duties on Commodities and Services, 2801-Power, 4070-Capital Outlay on Other Administrative Services, 4801-Capital Outlay on Power Projects, 6801-Loans for Power Projects)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,07,09,56,15	2,37,07,99,27	1,96,62,43,60	(-) 40,45,55,67
Supplementary	1,29,98,43,12			
Amount Surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	85,57,47,29	85,57,47,29	67,69,56,43	(-) 17,87,90,86
Supplementary	Token			
Amount Surrendered during the year				0

**Notes and Comments****Revenue:**

- (1) In view of final saving of ₹ 4,04,555.67 lakh, supplementary grant of ₹ 12,99,843.12 lakh obtained in December 2024 (₹ 8,76,363.12 lakh) and March 2025 (₹ 4,23,480.00 lakh) proved excessive.
- (2) Against the huge available saving of ₹ 4,04,555.67 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

**GRANT NO.12- Energy contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2801-80.101.0101.5381- Atal Krishi Jyoti Yojana	O S	78,000.00 10,47,457.24	11,25,457.24	9,26,279.00	(-) 1,99,178.24	Reasons for saving have not been intimated (July 2025).
2801-80.101.0101.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O R	1,57,236.22 (-) 472.53	1,56,763.69	0.00	(-) 1,56,763.69	Anticipated saving of ₹ 472.53 lakh by re-appropriation was attributed to non requirement of funds under the head. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2801-80.101.0102.1436- Chief Minister Krishak Mitra Yojana	O	3,000.00	3,000.00	0.00	(-) 3,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2801-80.101.0102.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	80,613.13	80,613.13	0.00	(-) 80,613.13	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2801-80.101.0103.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	62,150.65	62,150.65	0.00	(-) 62,150.65	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

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

**GRANT NO.12- Energy contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0101.5378- Atal Grah Jyoti Yojna	O	1,36,135.00				Reasons for excess have not been intimated (July 2025).
	S	62,244.84	1,98,379.84	2,92,898.20	+ 94,518.36	
2801-80.101.0102.5378- Atal Grah Jyoti Yojna	O	1,09,088.01				Reasons for excess have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	S	23,469.36	1,32,557.37	1,89,701.14	+ 57,143.77	
2801-80.101.0103.5378- Atal Grah Jyoti Yojna	O	1,04,777.01				Reasons for excess have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	S	16,326.51	1,21,103.52	1,66,927.64	+ 45,824.12	

**(5) Electricity Energy Development Fund: -**

As per rule 3 (2) of Madhya Pradesh Upkar Adhiniyam, 1981, (amended vide ordinance no. 2 of 2001), the State Government shall, at the commencement of each financial year, place an amount equivalent to the proceeds of Energy Development Cess realized in the preceding financial year to the credit of the Electricity Development fund.

During the year, an amount ₹ 83,479.73 lakh was transferred to the Electricity Development fund by the State Government against cess of ₹ 83,333.85 lakh collected in 2023-24. During the year 2024-25, the Government collected ₹ 79,017.45 lakh as Energy Development Cess.

The opening balance of the Fund on 01 April 2024 was ₹ 4,97,654.80 lakh. During the year ₹ 83,479.73 lakh was credited to the fund and ₹ 1,06,528.75 lakh expenditure was incurred out of the Fund. The balance at the credit to the Fund was ₹ 4,74,605.78 lakh as on 31 March 2025. 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 2024-25.

**GRANT NO.12- Energy contd.****Capital:**

- (6) Against the huge available saving of ₹ 1,78,790.86 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
4801-05.190.0101.1937- Investment for Strengthening Jayka of Transmission System	O	2,000.00	2,000.00	0.00	(-) 2,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4801-05.190.0101.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	2,45,196.00	2,45,196.00	0.00	(-) 2,45,196.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
4801-05.190.0102.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	86,504.00	86,504.00	0.00	(-) 86,504.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
4801-05.190.0103.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	1,29,500.00	1,29,500.00	0.00	(-) 1,29,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
4801-05.190.0702.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	34,810.74	34,810.74	0.00	(-) 34,810.74	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.12- Energy contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4801-05.190.0703.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	23,207.16	23,207.16	0.00	(-) 23,207.16	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4801-05.190.1201.0700- Green Corridor	O	400.00	400.00	0.00	(-) 400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.0101.5336- Renovation and Modernisation Work of Power Houses	O	2,792.00	2,792.00	0.00	(-) 2,792.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
6801-190.0101.7900- Strengthening of Sub Transmission and Distribution System	O	25,000.00	25,000.00	0.00	(-) 25,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
6801-190.0102.7900- Strengthening of Sub Transmission and Distribution System	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
6801-190.0103.7900- Strengthening of Sub Transmission and Distribution System	O	8,500.00	8,500.00	0.00	(-) 8,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.12- Energy contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
6801-190.0705.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	3,350.00	3,350.00	0.00	(-) 3,350.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.0706.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	2,436.00	2,436.00	0.00	(-) 2,436.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.1201.1284- Strengthening of Transmission System (ADB-3)	O	158.00	158.00	0.00	(-) 158.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.1202.1284- Strengthening of Transmission System (ADB-3)	O	56.00	56.00	0.00	(-) 56.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.1203.1284- Strengthening of Transmission System (ADB-3)	O	41.20	41.20	0.00	(-) 41.20	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.1901.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	60,000.00	60,000.00	0.00	(-) 60,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.1902.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	34,750.79	34,750.79	0.00	(-) 34,750.79	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-190.1903.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	O	12,230.21	12,230.21	0.00	(-) 12,230.21	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6801-205.1201.0700- Green Corridor	O	400.00	400.00	0.00	(-) 400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
6801-205.1201.6929- Strengthening of Transmission System	O	2,300.00	2,300.00	0.00	(-) 2,300.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.



**GRANT NO.12- Energy concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-205.1201.7255- For Modernisation and Renewal of 33/11 K.V. Sub-Centers and D.T.R. Metering	O	441.00	441.00	0.00	(-) 441.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).

(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
4801-05.190.0101.2051- Supply of Share Capital under Uday Scheme to Power Distribution Companies	O	0.01	0.01	4,45,500.00	+ 4,45,499.99	Reasons for excess have not been intimated (July 2025).
4801-05.190.0101.6929- Strengthening of Transmission System	O	300.00	300.00	2,640.00	+ 2,340.00	Reasons for excess have not been intimated (July 2025).
4801-05.190.0410.7900- Strengthening of Sub Transmission and Distribution System	O	15,000.00	15,000.00	21,281.10	+ 6,281.10	Reasons for excess have not been intimated (July 2025).
4801-05.190.0410.9654- Share Capital for Skada Scheme and Smart Meter	O	0.01	0.01	1,344.00	+ 1,343.99	Reasons for excess have not been intimated (July 2025).
4801-05.190.0704.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	0.00	63,238.64	+ 63,238.64	Reasons for excess have not been intimated (July 2025).
4801-05.190.0705.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	0.00	12,882.62	+ 12,882.62	Reasons for excess have not been intimated (July 2025).
4801-05.190.0706.9542- Revamped Distribution Sector Scheme (R.D.S.S.)	S	Token	0.00	7,782.40	+ 7,782.40	Reasons for excess have not been intimated (July 2025).

**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, 2702-Minor Irrigation, 2801-Power, 4401-Capital Outlay on Crop Husbandry, 4402- Capital Outlay on Soil and Water Conservation)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,96,89,11,11			
Supplementary	1	1,96,89,11,12	1,72,31,08,31	(-) 24,58,02,81
Amount Surrendered during the year (31 March 2025)				21,72,89,79

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	45,00			
Supplementary	0	45,00	12,87	(-) 32,13
Amount Surrendered during the year (31 March 2025)				32,13

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	28,20,90			
Supplementary	Token	28,20,90	2,50,76	(-) 25,70,14
Amount Surrendered during the year (31 March 2025)				25,70,14

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

Voted

(1) Against the available saving of ₹ 2,45,802.81 lakh, a sum of ₹ 2,17,289.79 lakh only was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-001.0119-Subordinate and Specialist Staff (District and Subordinate Level Staff)	O	52,040.02	37,426.30	37,444.70	+ 18.40	Anticipated saving of ₹ 14,613.72 lakh was the net effect of increase of ₹ 55.50 lakh and decrease of ₹ 14,669.22 lakh (surrender ₹ 13,766.76 lakh + re-appropriation ₹ 902.46 lakh). Increase was attributed to the requirement of additional funds while decrease was attributed to potential saving, recruitment process being under process and due to non-receipt of approval from the Finance department for relaxation in quarterly expenditure limit. Reasons for final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 14,613.72				
2401-102.0101.1445-Micro Irrigation Scheme under Pressure Irrigation System	O	3,100.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to proceedings of project review committee being under process.
	R	(-) 3,100.00				
2401-102.0102.1445-Micro Irrigation Scheme under Pressure Irrigation System	O	1,100.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to proceedings of project review committee being under process.
	R	(-) 1,100.00				
2401-102.0103.1445-Micro Irrigation Scheme under Pressure Irrigation System	O	800.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to proceedings of project review committee being under process.
	R	(-) 800.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0701.7499- Soil Health Management under R.K.V.Y.	O R	1,860.07 (-) 1,720.69	139.38	818.05	+ 678.67	Anticipated saving of ₹ 1,720.69 lakh as surrender was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
2401-102.0702.7499- Soil Health Management under R.K.V.Y.	O R	660.03 (-) 400.00	260.03	421.37	+ 161.34	Anticipated saving of ₹ 400.00 lakh as surrender was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
2401-102.0703.7499- Soil Health Management under R.K.V.Y.	O R	480.02 (-) 156.94	323.08	513.86	+ 190.78	Anticipated saving of ₹ 156.94 lakh was the net effect of increase of ₹ 74.00 lakh by re-appropriation and decrease of ₹ 230.94 lakh as surrender. Increase was attributed to the release received from Government of India while decrease was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0703.7501- Food and Nutrition Security	O	3,395.99	1,831.52	2,632.52	+ 801.00	Anticipated saving of ₹ 1,564.47 lakh was the net effect of increase of ₹ 845.13 lakh and decrease of ₹ 2,409.60 lakh (surrender ₹ 2,114.80 lakh + re-appropriation ₹ 294.80 lakh). Increase was attributed to requirement of funds while decrease was attributed to potential saving, non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
	R	(-) 1,564.47				
2401-102.0704.7498- Sub Mission on Farm Water Management	O	6,133.37	1,371.33	1,371.33	0.00	Anticipated saving of ₹ 4,762.04 lakh (surrender ₹ 1,226.71 lakh + re-appropriation ₹ 3,535.33 lakh) was attributed to non-receipt of release from Government of India as per budget provision and potential saving.
	R	(-) 4,762.04				
2401-102.0704.7501- Food and Nutrition Security	O	9,696.52	3,042.33	2,842.33	(-) 200.00	Anticipated saving of ₹ 6,654.19 lakh (surrender ₹ 2,050.18 lakh + re-appropriation ₹ 4,604.01 lakh) was attributed to non-receipt of release from Government of India as per budget provision and potential saving. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 6,654.19				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-105.0701.1229- Soil Health Card Under R.K. V.Y.	O	191.61	87.77	0.00	(-) 87.77	Anticipated saving of ₹ 103.84 lakh as surrender was attributed to the merger of the scheme with Sub Mission on Soil Health Management Scheme. Reasons for final saving have not been intimated (July 2025).
	R	(-) 103.84				
2401-105.0702.1229- Soil Health Card Under R.K. V.Y.	O	56.38	25.81	0.00	(-) 25.81	Anticipated saving of ₹ 30.57 lakh as surrender was attributed to the merger of the scheme with Sub Mission on Soil Health Management Scheme. Reasons for final saving have not been intimated (July 2025).
	R	(-) 30.57				
2401-105.0704.1229- Soil Health Card Under R.K. V.Y.	O	127.74	58.52	0.00	(-) 58.52	Anticipated saving of ₹ 69.22 lakh as surrender was attributed to the merger of the scheme with Sub Mission on Soil Health Management Scheme. Reasons for final saving have not been intimated (July 2025).
	R	(-) 69.22				
2401-108.0701.7500- National Mission on Edible Oil and Oil Seed	O	3,068.94	2,085.34	2,375.34	+ 290.00	Anticipated saving of ₹ 983.60 lakh was the net effect of increase of ₹ 967.92 lakh by re-appropriation and decrease of ₹ 1,951.52 lakh as surrender. Increase was attributed to requirement of funds while decrease was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
	R	(-) 983.60				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-108.0702.7500- National Mission on Edible Oil and Oil Seed	O	1,032.84	623.72	689.22	+ 65.50	Anticipated saving of ₹ 409.12 lakh was the net effect of increase of ₹ 330.88 lakh by re-appropriation and decrease of ₹ 740.00 lakh as surrender. Increase was attributed to requirement of funds while decrease was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
	R	(-) 409.12				
2401-108.0703.7500- National Mission on Edible Oil and Oil Seed	O	917.85	404.12	467.23	+ 63.11	Anticipated saving of ₹ 513.73 lakh was the net effect of increase of ₹ 227.01 lakh by re-appropriation and decrease of ₹ 740.74 lakh (surrender ₹ 590.74 lakh + re-appropriation ₹ 150.00 lakh). Increase was attributed to requirement of funds while decrease was attributed to potential saving, non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
	R	(-) 513.73				
2401-109.0101.9530- Promotional Scheme for Incentivising Organic Farming	O	1,860.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 1,860.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-109.0101.9534- Formation and Promotion of Farm Product Organisations (F.P.O.)	O R	310.00 (-) 310.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department.
2401-109.0101.9537- Operation of Agricultural Infrastructure Funds	O R	310.00 (-) 310.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
2401-109.0101.9538- Export Incentive Scheme	O R	682.00 (-) 682.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit. Saving had also occurred under this head during 2023-24.
2401-109.0101.9901- State Agro Forestry Scheme	O R	400.00 (-) 400.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department. Saving had also occurred under this head during 2023-24.
2401-109.0103.9530- Promotional Scheme for Incentivising Organic Farming	O R	630.00 (-) 630.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department. Saving had also occurred under this head during 2023-24.
2401-109.0704.7494- Sub Mission on Seed and Planning Material	O R	1,061.77 (-) 1,061.77	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,061.77 lakh (surrender ₹ 833.36 lakh + re-appropriation ₹ 228.41 lakh) was attributed to revision in mother sanction by Government of India and non-receipt of release from Government of India as per budget provision.



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0704.9920- National Mission on Natural Farming	O	488.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 488.00 lakh (surrender ₹ 321.05 lakh + re-appropriation ₹ 166.95 lakh) was attributed to non-receipt of release from Government of India as per budget allocation and potential saving.
	R	(-) 488.00				
2401-109.0706.7493- National E- Governance Plan	O	937.02	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of release from Government of India as per budget provision.
	R	(-) 937.02				
2401-109.0705.7494- Sub Mission on Seed and Planning Material	O	280.83	0.00	0.00	0.00	Anticipated saving of ₹ 280.83 lakh (surrender ₹ 220.43 lakh + re-appropriation ₹ 60.40 lakh) was attributed to revision in mother sanction by Government of India and non-receipt of release from Government of India as per budget provision.
	R	(-) 280.83				
2401-109.0705.7493- National E- Governance Plan	O	937.33	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of release from Government of India as per budget provision.
	R	(-) 937.33				
2401-110.0101.8768- Prime Minister Crop Insurance Scheme	O	1,22,094.61	66,969.51	66,969.51	0.00	Anticipated saving of ₹ 55,125.10 lakh (surrender ₹ 46,974.58 lakh + re-appropriation ₹ 8,150.52 lakh) was attributed to direction by Finance department for withdrawal under the scheme after the permission of Finance department and non-approval by Finance department for full expenditure under the scheme and potential saving. Saving had also occurred under this head during 2023-24.
	R	(-) 55,125.10				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-110.0102.8768- Prime Minister Crop Insurance Scheme	O	46,000.00	25,248.78	25,248.78	0.00	Anticipated saving of ₹ 20,751.22 lakh (surrender ₹ 14,827.12 lakh + re-appropriation ₹ 5,924.10 lakh) was attributed to direction by Finance department for withdrawal under the scheme after the permission of Finance department and non-approval by Finance department for full expenditure under the scheme and potential saving.
	R	(-) 20,751.22				
2401-110.0103.8768- Prime Minister Crop Insurance Scheme	O	32,000.00	17,564.37	17,564.37	0.00	Anticipated saving of ₹ 14,435.63 lakh (surrender ₹ 10,453.53 lakh + re-appropriation ₹ 3,982.10 lakh) was attributed to direction by Finance department for withdrawal under the scheme after the permission of Finance department and non-approval by Finance department for full expenditure under the scheme and potential saving.
	R	(-) 14,435.63				
2401-113.0101.9598- Incentive Scheme for Primary Processing	O	1,220.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of administrative approval for implementation of the scheme. Saving had also occurred under this head during 2023-24.
	R	(-) 1,220.00				
2401-113.0102.9598- Incentive Scheme for Primary Processing	O	460.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of administrative approval for implementation of the scheme.
	R	(-) 460.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-113.0701.7501- Food and Nutrition Security	O	292.80	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to the direction of Government of India for keeping one SLS in one scheme due to which SLS Code MP 359 of Directorate, Agriculture Engineering becoming non-functional.
	R	(-) 292.80				
2401-113.0702.5626- National Agriculture Development Scheme	O	360.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to the direction of Government of India for keeping one SLS in one scheme due to which SLS Code MP 358 of Directorate, Agriculture Engineering becoming non-functional.
	R	(-) 360.00				
2401-113.0703.5626- National Agriculture Development Scheme	O	240.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to the direction of Government of India for keeping one SLS in one scheme due to which SLS Code MP 358 of Directorate, Agriculture Engineering becoming non-functional and potential saving.
	R	(-) 240.00				
2401-113.0704.5626- National Agriculture Development Scheme	O	720.02	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to the direction of Government of India for keeping one SLS in one scheme due to which SLS Code MP 358 of Directorate, Agriculture Engineering becoming non-functional. Saving had also occurred under this head during 2023-24.
	R	(-) 720.02				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-113.0704.7450-Grant on Tractor and Agriculture Equipment (S.M.A.M.)	O	5,080.00	1,318.67	1,318.67	0.00	Anticipated saving of ₹ 3,761.33 lakh as surrender was attributed to non-withdrawal of state share by Finance Department from the month of January 2025 due to commencement of SNA SPARSH system in place of PFMS system from the month of December 2024.
	R	(-) 3,761.33				
2401-113.4204-Government Machine Tractor Station Scheme	O	2,363.66	1,585.36	1,586.06	+ 0.70	Reasons for anticipated saving of ₹ 778.30 lakh as surrender as well as final excess have not been intimated (July 2025).
	R	(-) 778.30				
2401-800.0701.5626-National Agriculture Development Scheme	O	8,869.72	1,492.95	5,135.74	+ 3,642.79	Anticipated saving of ₹ 7,376.77 lakh as surrender was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
	R	(-) 7,376.77				
2401-800.0702.5626-National Agriculture Development Scheme	O	3,147.32	1,442.03	2,320.59	+ 878.56	Anticipated saving of ₹ 1,705.29 lakh as surrender was attributed to non-receipt of release from Government of India as per budget provision and mother sanction, implementation of new process of SNA SPARSH module in the last quarter of financial year and due to ongoing difficulties at SNA SPARSH. Reasons for final excess have not been intimated (July 2025).
	R	(-) 1,705.29				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-800.0704.5626- National Agriculture Development Scheme	O	5,913.14				Anticipated saving of provision of ₹ 1,182.63 lakh as surrender was attributed to non-receipt of release from Government of India as per budget provision.
	R	(-) 1,182.63	4,730.51	1,052.67	(-) 3,677.84	
2401-800.0801.5311- Calculation of Minor Irrigation and Calculation of Water Bodies	O	374.11				Anticipated saving of entire provision as surrender was attributed to amount released directly into the bank accounts by the Government of India (in CNA module).
	R	(-) 374.11	0.00	0.00	0.00	
2408-01.101.0101.1469- Payment of Bonus on Crop Procurement from Farmers at Support Price	O	62,000.00	62,000.00	44,316.76	(-) 17,683.24	Reasons for saving have not been intimated (July 2025).
2408-01.101.0102.1469- Payment of Bonus on Crop Procurement from Farmers at Support Price	O	22,000.00	22,000.00	15,726.21	(-) 6,273.79	Reasons for saving have not been intimated (July 2025).
2408-01.102.7847- Chief Minister Farmer Crop Earning Aid Scheme	O	1,00,000.00				Anticipated saving of provision of ₹ 22,042.46 lakh as surrender was attributed to amount being transferred to Food and Civil Supplies Department and non-approval of withdrawal of funds by Finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 22,042.46	77,957.54	77,957.54	0.00	

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-103.0102.5081-Suraj Dhara Scheme	O	0.01				Augmentation of fund of ₹ 1,686.80 lakh was the net effect of increase of ₹ 1,699.03 lakh by re-appropriation and decrease of ₹ 12.23 lakh as surrender. Increase was attributed to payment of pending bills and regarding resolution of judicial cases. Reasons for decrease as surrender have not been intimated (July 2025).
	R	1,686.80	1,686.81	1,686.81	0.00	
2401-103.0102.8769-Annapurna Yojna	O	0.01				Augmentation of fund of ₹ 1,222.15 lakh was the net effect of increase of ₹ 1,332.94 lakh by re-appropriation and decrease of ₹ 110.79 lakh as surrender. Increase was attributed to requirement of funds, payment of pending bills and regarding resolution of judicial cases. Reasons for decrease as surrender have not been intimated (July 2025).
	R	1,222.15	1,222.16	1,222.16	0.00	
2401-103.0103.5081-Suraj Dhara Scheme	O	0.01				Augmentation of fund of ₹ 1,215.54 lakh was the net effect of increase of ₹ 1,233.82 lakh by re-appropriation and decrease of ₹ 18.28 lakh as surrender. Increase was attributed to payment of pending bills and regarding resolution of judicial cases. Reasons for decrease as surrender have not been intimated (July 2025).
	R	1,215.54	1,215.55	1,215.55	0.00	
2401-103.0103.8769-Annapurna Yojna	O	0.01				Augmentation of fund of ₹ 613.23 lakh was the net effect of increase of ₹ 644.92 lakh by re-appropriation and decrease of ₹ 31.69 lakh as surrender. Increase was attributed to requirement of funds, payment of pending bills and regarding resolution of judicial cases. Reasons for decrease as surrender have not been intimated (July 2025).
	R	613.23	613.24	613.24	0.00	

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-800.0703.5626- National Agriculture Development Scheme	O R	2,288.96 297.17	2,586.13	2,941.96	+ 355.83	Augmentation of fund of ₹ 297.17 lakh was the net effect of increase of ₹ 672.00 lakh by re-appropriation and decrease of ₹ 374.83 lakh as surrender. Reasons for increase and decrease as well as final excess have not been intimated (July 2025).

Charged

(4) Entire saving of ₹ 32.13 lakh was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-001.0119- Subordinate and Specialist Staff (District and Subordinate Level Staff)	O R	35.00 (-) 22.13	12.87	12.87	0.00	Anticipated saving of appropriation of ₹ 22.13 lakh as surrender was attributed to recruitment process being under process and due to non-receipt of approval from the Finance department for relaxation in quarterly expenditure limit. Saving had also occurred under this head during 2023-24.
2401-113.4204- Government Machine Tractor Station Scheme	O R	10.00 (-) 10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation have not been intimated (July 2025).

**Capital:**

Voted

(6) Entire saving of ₹ 2,570.14 lakh was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-113.0101.1457- Incentivisation of Agricultural Research in M.P.	O R	310.00 (-) 310.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to proceedings of project review committee being under process.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-113.0102.1457- Incentivisation of Agricultural Research in M.P.	O R	110.00 (-) 110.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to proceedings of project review committee being under process.
4401-800.0101.9576- Infrastructure Development in Agricultural Field	O R	930.00 (-) 930.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department. Saving had also occurred under this head during 2023-24.
4401-800.0102.9576- Infrastructure Development in Agricultural Field	O R	330.00 (-) 330.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department. Saving had also occurred under this head during 2023-24.
4401-800.0103.9576- Infrastructure Development in Agricultural Field	O R	240.00 (-) 240.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restriction on quarterly expenditure limit by Finance department. Saving had also occurred under this head during 2023-24.
4402-800.4289 - Staff of Directorate Headquarter Level	O R	360.28 (-) 110.13	250.15	250.15	0.00	Anticipated saving of provision of ₹ 110.13 lakh as surrender was attributed to restriction on quarterly expenditure limit by Finance department.



## GRANT NO.14-ANIMAL HUSBANDRY AND DAIRYING

(Major Heads-2216- Housing, 2403-Animal Husbandry, 4403-Capital Outlay on Animal Husbandry)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	20,87,75,58			
Supplementary	0	20,87,75,58	13,26,39,89	(-) 7,61,35,69
Amount Surrendered during the year (31 March 2025)				7,61,35,35

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	13,88			
Supplementary	0	13,88	12,56	(-) 1,32
Amount Surrendered during the year (31 March 2025)				1,32

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	62,02,73			
Supplementary	0	62,02,73	16,35,25	(-) 45,67,48
Amount Surrendered during the year (31 March 2025)				45,67,48

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

Voted

- (1) Against the available saving of ₹ 76,135.69 lakh a sum of ₹ 76,135.35 lakh was surrendered on 31 March 2025.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.0705.7595- National Animal Husbandry Mission	O R	180.48 (-) 147.15	33.33	33.33	0.00	Anticipated saving of ₹ 147.15 lakh as surrender was attributed to less amount of release being received from Government of India. Saving had also occurred under this head during 2023-24.
2403-001.0801.7595- National Animal Husbandry Mission	O R	213.62 (-) 207.12	6.50	6.50	0.00	Anticipated saving of ₹ 207.12 lakh as surrender was attributed to less amount of release being received from Government of India.
2403-001.0802.7595- National Animal Husbandry Mission	O R	80.54 (-) 80.54	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to less amount of release being received from Government of India.
2403-001.0803.7595- National Animal Husbandry Mission	O R	56.04 (-) 56.04	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to less amount of release being received from Government of India.
2403-101.0101.1443- Chief Minister's Co- operative Milk Producers Promotion Scheme	O R	9,300.00 (-) 9,300.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-issuance of administrative approval of scheme. Saving had also occurred under this head during 2023-24.

**GRANT NO.14-Animal Husbandry and Dairying contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0101.9612- Chief Minister Animal Husbandry Development Scheme	O	11,801.00				Anticipated saving of ₹ 9,106.07 lakh (surrender ₹ 8,648.37 lakh + re-appropriation ₹ 457.70 lakh) was attributed to expenditure up to the expenditure limit on account of receiving administrative approval of scheme and potential saving. Saving had also occurred under this head during 2023-24.
	R	(-) 9,106.07	2,694.93	2,694.93	0.00	
2403-101.0102.1443- Chief Minister's Co- operative Milk Producers Promotion Scheme	O	3,300.00				Anticipated saving of entire provision as surrender was attributed to non-issuance of administrative approval of scheme. Saving had also occurred under this head during 2023-24.
	R	(-) 3,300.00	0.00	0.00	0.00	
2403-101.0102.9612- Chief Minister Animal Husbandry Development Scheme	O	4,550.00				Anticipated saving of ₹ 3,458.00 lakh as surrender was attributed to expenditure up to the expenditure limit on receiving administrative approval of scheme a proposal for increasing the expenditure limit was sent to the Finance Department but expenditure could not be made due to lack of approval. Saving had also occurred under this head during 2023-24.
	R	(-) 3,458.00	1,092.00	1,092.00	0.00	
2403-101.0103.1443- Chief Minister's Co- operative Milk Producers Promotion Scheme	O	2,400.00				Anticipated saving of entire provision as surrender was attributed to non-issuance of administrative approval of scheme. Saving had also occurred under this head during 2023-24.
	R	(-) 2,400.00	0.00	0.00	0.00	

**GRANT NO.14-Animal Husbandry and Dairying contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0103.9612- Chief Minister Animal Husbandry Development Scheme	O	3,200.00				Anticipated saving of ₹ 2,432.00 lakh as surrender was attributed to expenditure up to the expenditure limit on receiving administrative approval of scheme a proposal for increasing the expenditure limit was sent to the Finance Department but expenditure could not be made due to lack of approval. Saving had also occurred under this head during 2023-24.
	R	(-) 2,432.00	768.00	768.00	0.00	
2403-101.0701.1458- Systematic Control of Important Animal Disease	O	2,537.94				Anticipated saving of ₹ 1,611.93 lakh (surrender ₹ 1,581.14 lakh + re-appropriation ₹ 30.79 lakh) was partly attributed to potential saving and the amount withdrawn from mapped head and release received from the Government of India. Even after stay order of the Hon'ble High Court, the amount of ₹ 600.00 lakh could not be withdrawn. Reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 1,611.93	926.01	926.01	0.00	
2403-101.0703.1458- Systematic Control of Important Animal Disease	O	700.00				Anticipated saving of ₹ 521.66 lakh as surrender was partly attributed to amount received from mapped head and release received from Government of India. Reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 521.66	178.34	178.34	0.00	

**GRANT NO.14-Animal Husbandry and Dairying contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0704.1458-Systematic Control of Important Animal Disease	O	1,396.30	284.32	284.32	0.00	Anticipated saving of ₹1,111.98 lakh (surrender ₹ 1,002.04 lakh + re-appropriation ₹ 109.94 lakh) was partly attributed to potential saving and expenditure based on the release received from Government of India. Reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 1,111.98				
2403-101.0705.9570-Movable Services for Animal Welfare	O	723.90	161.29	161.29	0.00	Anticipated saving of ₹ 562.61 lakh (surrender ₹ 0.10 lakh + re-appropriation ₹ 562.51 lakh) was attributed to token provision. Reasons for remaining decrease by re-appropriation have not been intimated (July2025).
	R	(-) 562.61				
2403-101.0706.1458-Systematic Control of Important Animal Disease	O	1,366.00	56.59	56.59	0.00	Anticipated saving of ₹ 1,309.41 lakh as surrender was attributed to expenditure based on the release received from Government of India. Saving had also occurred under this head during 2023-24.
	R	(-) 1,309.41				
2403-101.0801.1505-National Animal Disease Control Programme (N.A.D.C.P.)	O	4,712.00	2,111.47	2,111.47	0.00	Anticipated saving of ₹ 2,600.53 lakh as surrender was attributed to expenditure as per the release received from Government of India.
	R	(-) 2,600.53				
2403-101.0802.1505-National Animal Disease Control Programme (N.A.D.C.P.)	O	1,672.00	90.00	90.00	0.00	Anticipated saving of ₹ 1,582.00 lakh as surrender was attributed to expenditure based on the release received from Government of India.
	R	(-) 1,582.00				

**GRANT NO.14-Animal Husbandry and Dairying contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2403-101.0803.1505- National Animal Disease Control Programme (N.A.D.C.P.)	O R	1,216.00 (-) 1,216.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to expenditure based on the release received from Government of India.
2403-102.0101.7482- Cow Sanctuary Research and Production Center	O R	5,007.58 (-) 3,609.81	1,397.77	1,397.77	0.00	Anticipated saving of ₹ 3,609.81 lakh as surrender was partly attributed to expenditure in proportion to officers and employees and the amount was distributed only from the subsidy head 42-007 at the rate of ₹ 71 per cow per day as per the contract.
2403-102.0102.1108- Intensive Cattle Development Project	O R	18,774.66 (-) 4,056.31	14,718.35	14,718.12	(-) 0.23	Anticipated saving of ₹ 4,056.31 lakh was the net effect of increase of ₹ 7.44 lakh and decrease of ₹ 4,063.75 lakh (surrender ₹ 4056.31 lakh+ re-appropriation ₹ 7.44 lakh). Increase was partly attributed to expenditure in proportion to officers and employees, wages of labour and funds needed to pay for washing of uniforms for additional institutions by officers while decrease was attributed to potential saving. Reasons for remaining increase as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2403-107.0701.7595- National Animal Husbandry Mission	O R	1,159.78 (-) 853.95	305.83	305.83	0.00	Anticipated saving of ₹ 853.95 lakh as surrender was attributed to less amount of release being received from Government of India. Saving had also occurred under this head during 2023-24.

**GRANT NO.14-Animal Husbandry and Dairying contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2403-107.0704.7595- National Animal Husbandry Mission	O R	773.19 (-) 673.19	100.00	100.00	0.00	Anticipated saving of ₹ 673.19 lakh (surrender ₹ 601.60 lakh + re-appropriation ₹ 71.59 lakh) was attributed to less amount of release being received from Government of India and potential saving. Saving had also occurred under this head during 2023-24.
2403-113.0701.1971- Estimation of Availability of Milk, Eggs, Wool and Meat	O R	334.60 (-) 254.60	80.00	80.00	0.00	Anticipated saving of ₹ 254.60 lakh was the net effect of increase of ₹ 17.00 lakh by re-appropriation and decrease of ₹ 271.60 lakh as surrender. Increase was attributed to requirement of funds on account of the release received from Government of India while decrease was partly attributed to inadequate release from Government of India as per provision. Reasons for remaining decrease have not been intimated (July 2025).
2403-113.0704.1971- Estimation of Availability of Milk, Eggs, Wool and Meat	O R	312.10 (-) 232.10	80.0	80.00	0.00	Anticipated saving of ₹ 232.10 lakh was the net effect of increase of ₹ 17.00 lakh by re-appropriation and decrease of ₹ 249.10 lakh as surrender. Increase was attributed to requirement of funds on account of the release received from Government of India while decrease was partly attributed to inadequate release from Government of India as per provision. Reasons for remaining decrease have not been intimated (July 2025).
2403-800.0801.6625- Scheme of Animal Census	O R	1,882.29 (-) 1,790.36	91.93	91.93	0.00	Anticipated saving of ₹ 1,790.36 lakh as surrender was attributed to expenditure as per the release received from Government of India.

**GRANT NO.14-Animal Husbandry and Dairying contd.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-800.0102.2087-Acharya Vidyasagar Cow Conservation Scheme	O	188.60	188.60	190.50	+ 1.90	Reasons for excess have not been intimated (July 2025).
2403-101.0701.9570-Movable Services for Animal Welfare	O	3,059.80	4,563.90	4,563.90	0.00	Augmentation of fund of ₹ 1,504.10 lakh was the net effect of increase of ₹ 1,520.94 lakh by re-appropriation and decrease of ₹ 16.84 lakh as surrender. Decrease was attributed to token provision and non withdrawal of amount in time from SNA Sparsh by districts. Reasons for increase have not been intimated (July 2025).
	R	1,504.10				
2403-101.0702.1458-Systematic Control of Important Animal Disease	O	0.02	107.25	107.25	0.00	Augmentation of fund of ₹ 107.23 lakh was the net effect of increase of ₹ 109.94 lakh by re-appropriation and decrease of ₹ 2.71 lakh as surrender. Increase was attributed to requirement of funds as per the release received from Government of India while decrease was attributed to non-receipt of some bills after issuance of purchase order and token provision.
	R	107.23				
2403-101.0703.9570-Movable Services for Animal Welfare	O	789.70	1,054.25	1,054.25	0.00	Augmentation of funds of ₹ 264.55 lakh was the net effect of increase of ₹ 533.29 lakh by re-appropriation and decrease of ₹ 268.74 lakh as surrender. Increase was partly attributed to requirement of funds as per the release received from Government of India while decrease was attributed to token provision and non withdrawal of amount in time from SNA Sparsh by districts. Reasons for remaining increase have not been intimated (July 2025).
	R	264.55				



**GRANT NO.14-Animal Husbandry and Dairying contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.5482-Bio-Treatment Waste Management	O	119.57	191.41	191.41	0.00	Augmentation of fund of ₹ 71.84 lakh was the net effect of increase of ₹ 84.19 lakh by re-appropriation and decrease of ₹ 12.35 lakh as surrender. Increase was attributed to requirement of funds for payment to C.B.W.T.F. while decrease was attributed to token provision and amount of re-appropriation could not be withdrawn by some districts.
	R	71.84				

Charged

(4) Entire saving of ₹ 1.32 lakh was surrendered on 31 March 2025.

**Capital:**

Voted

(5) Entire available saving of ₹ 4,567.48 lakh was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0101.9588-Infrastructure Development of Veterinary Hospitals and Other Buildings	O	530.01	449.87	449.87	0.00	Anticipated saving of ₹ 80.14 lakh as surrender was partly attributed to non-establishment and upgradation of new dispensaries and expenditure limit imposed by Finance department and non-utilisation of funds by construction agency. Reasons for remaining decrease as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 80.14				

**GRANT NO.14-Animal Husbandry and Dairying concl.d.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4403-101.0103.9588- Infrastructure Development of Veterinary Hospitals and Other Buildings	O	140.01				Anticipated saving of ₹ 48.68 lakh as surrender was partly attributed to non-establishment and upgradation of new dispensaries and expenditure limit imposed by Finance department and non-utilisation of funds by construction agency. Reasons for remaining decrease as surrender have not been intimated (July 2025).
	R	(-) 48.68	91.33	91.33	0.00	
4403-800.0101.7482- Cow Sanctuary Research and Production Center	O	5,000.01				Anticipated saving of ₹ 4,347.96 lakh as surrender was partly attributed to token provision and funds have been allocated for the construction of a new sanctuary but due to lack of approval, fund was surrendered. Reasons for remaining decrease as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 4,347.96	652.05	652.05	0.00	

**GRANT NO.15-NOMADIC AND SEMI-NOMADIC TRIBE DEPARTMENT**

**(Major Head- 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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	38,77,59	39,76,01	26,78,84	(-) 12,97,17
Supplementary	98,42			
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,32,03	9,32,03	7,32,69	(-) 1,99,34
Supplementary	0			
Amount Surrendered during the year				0

**GRANT NO.15-Nomadic and Semi-Nomadic Tribe Department concld.****Notes and Comments****Revenue:****Voted**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 98.42 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 1,297.17 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
2225-01.102.0101.9094-Survey for Consolidated Development	O	200.00	200.00	99.79	(-) 100.21	Reasons for saving have not been intimated (July 2025).
2225-01.277.0101.7395-Reimbursement of Fees for Students Studying in Sainik School	O	64.40	64.40	0.00	(-) 64.40	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2225-01.277.0101.9545-Maintenance of Departmental Assets	O	500.00	500.00	400.00	(-) 100.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-01.277.0103.7393-Denotified Caste Hostel	O	1,802.40	1,802.59	969.74	(-) 832.85	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	S	0.19				

**Capital:****Voted**

- (4) Against the available saving of ₹ 199.34 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
4225-01.800.0101.7216-Denotified Caste Headquarters	O	14.96	14.96	4.34	(-) 10.62	Reasons for saving have not been intimated (July 2025).
4225-01.800.0103.7393-Denotified Caste Hostel	O	400.00	400.00	254.14	(-) 145.86	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,04,73,78	3,29,05,89	1,97,59,78	(-) 1,31,46,11
Supplementary	1,24,32,11			
Amount Surrendered during the year (28 March 2025)				14,51,59

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00	15,90	15,90	0
Supplementary	5,90			
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	25,15,08	25,15,08	18,68,13	(-) 6,46,95
Supplementary	0			
Amount Surrendered during the year (28 March 2025)				8

**Grant No.16-Fisherman Welfare and Fisheries Development contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,432.11 lakh obtained in March 2025 proved unnecessary.
- (2) Against the available saving of ₹ 13,146.11 lakh, a sum of ₹ 1,451.59 lakh only was surrendered on 28 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-001.2304-Direction and Administration	O	1,321.94	961.55	767.03	(-) 194.52	Anticipated saving of ₹ 360.39 lakh was the net effect of decrease of ₹ 370.94 lakh (surrender ₹ 369.19 lakh + re-appropriation ₹ 1.75 lakh) and increase of ₹ 10.55 lakh. Decrease was attributed to retirement of employees and potential saving while increase was attributed to fund required due to less provision in house rent allowance and other allowances head for contingent and professional services employees. Reasons for final saving have not been intimated (July 2025).
	R	(-) 360.39				
2405-101.0103.9613-Chief Minister Fishery Development Scheme	O	778.44	778.44	650.28	(-) 128.16	Reasons for saving have not been intimated (July 2025). Saving had also occurred during 2023-24 and 2022-23.

**Grant No.16-Fisherman Welfare and Fisheries Development contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0701.7858- Pradhan Mantri Matsya Sampada Yojana	O	2,852.12	6,348.07	3,372.23	(-) 2,975.84	Augmentation of fund of ₹ 290.34 lakh was the net effect of increase of ₹ 294.86 lakh and decrease of ₹ 4.52 lakh by re-appropriation. Increase was partly attributed to new process of SNA SPARSH to be implemented for Centrally sponsored scheme while decrease was attributed to new process of SNA SPARSH to be implemented for Centrally sponsored scheme. Reasons for remaining increase as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	S	3,205.61				
	R	290.34				
2405-101.0702.7858- Pradhan Mantri Matsya Sampada Yojana	O	1,012.04	5,495.79	2,862.21	(-) 2,633.58	Augmentation of fund of ₹ 127.97 lakh was the net effect of increase of ₹ 194.91 lakh and decrease of ₹ 66.94 lakh by re-appropriation. Decrease was attributed to new process of SNA SPARSH to be implemented for Centrally sponsored scheme. Reasons for increase as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	S	4,355.78				
	R	127.97				
2405-101.0704.7858- Pradhan Mantri Matsya Sampada Yojana	O	1,901.42	3,892.65	1,402.13	(-) 2,490.52	Reasons for anticipated saving of ₹ 216.06 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	S	2,207.29				
	R	(-) 216.06				

**Grant No.16-Fisherman Welfare and Fisheries Development contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0705.7858- Pradhan Mantri Matsya Sampada Yojana	O	674.70	1,584.94	415.44	(-) 1,169.50	Reasons for anticipated saving of ₹ 194.91 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	S	1,105.15				
	R	(-) 194.91				
2405-101.0706.7858- Pradhan Mantri Matsya Sampada Yojana	O	490.68	960.93	271.58	(-) 689.35	Reasons for anticipated saving of ₹ 153.07 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	S	623.32				
	R	(-) 153.07				
2405-101.0162- District Level Staff for Fisheries	O	5,849.97	4,747.76	4,050.28	(-) 697.48	Anticipated saving of ₹ 1,102.21 lakh (surrender ₹ 1,065.69 lakh + re-appropriation ₹ 36.52 lakh) was attributed to potential saving and retirement of employees. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24
	R	(-) 1,102.21				

**Capital:****Voted**

- (4) Against the available saving of ₹ 646.95 lakh, a sum of ₹ 0.08 lakh only was surrendered on 28 March 2025.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4405-101.0704.7858- Pradhan Mantri Matsya Sampada Yojana	O	620.00	250.00	250.00	0.00	Reasons for anticipated saving of ₹ 370.00 lakh by re-appropriation have not been intimated (July 2025).
	R	(-) 370.00				



**Grant No.16-Fisherman Welfare and Fisheries Development concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4405-101.0705.7858- Pradhan Mantri Matsya Sampada Yojana	O	220.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 220.00				
4405-101.0706.7858- Pradhan Mantri Matsya Sampada Yojana	O	160.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 160.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4405-101.0703.7858- Pradhan Mantri Matsya Sampada Yojana	O	240.00	400.00	400.00	0.00	Reasons for augmentation of funds of ₹ 160.00 lakh by re-appropriation have not been intimated (July 2025).
	R	160.00				

**GRANT NO.17-CO-OPERATION**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,63,84,20	10,48,34,20	8,67,40,20	(-) 1,80,94,00
Supplementary	84,50,00			
Amount Surrendered during the year (31 March 2025)				1,04,89,79

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,00	12,00	0	(-) 12,00
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				10,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,05,29,08	10,05,29,08	3,00,72,94	(-) 7,04,56,14
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				7,02,07,60

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,450.00 lakh obtained in December 2024 (₹ 5,000.00 lakh) and March 2025 (₹ 3,450.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 18,094.00 lakh, a sum of ₹ 10,489.79 lakh only was surrendered on 31 March 2025
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-001.0101.0123- Establishment Expenditure	O	7,512.19	5,302.17	5,299.25	(-) 2.92	Anticipated saving of ₹ 2,210.02 lakh was the net effect of increase of ₹ 1.05 lakh and decrease of ₹ 2,211.07 lakh (surrender ₹ 2,210.02 lakh + re-appropriation ₹ 1.05 lakh). Increase was attributed to payment of salary of staff posted at headquarters while decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 2,210.02				
2425-101.0101.9088- M.P. State Co-operative Election Authority	O	8.00	8.00	0.00	(-) 8.00	Reasons for non utilisation of entire provision have not been intimated (July 2025).
2425-101.0359- Audit Board	O	7,388.93	4,591.23	4,590.41	(-) 0.82	Anticipated saving of ₹ 2,797.70 lakh as surrender was attributed to potential saving. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 2,797.70				
2425-107.0101.2341- Chief Minister Loan Clearance Scheme	O	309.16	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 309.16 lakh by re-appropriation was attributed to no outstanding claim in the segment under this scheme. Saving had also occurred under this head during 2023-24.
	R	(-) 309.16				

**GRANT NO.17-Co-operation contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.5006-Managerial Grant to Primary Credit Co-operative Societies	O	9,091.22				Anticipated saving of ₹ 0.02 lakh as surrender was attributed to non-receipt of permission from Finance Department to withdraw funds and meet expenditure by district offices in last month of financial year. Reasons for final saving have not been intimated (July 2025).
	R	(-) 0.02	9,091.20	7,272.96	(-) 1,818.24	
2425-107.0102.2341-Chief Minister Loan Clearance Scheme	O	116.57				Anticipated saving of entire provision of ₹ 116.57 lakh by re-appropriation was attributed to no outstanding claim in the segment under this scheme. Saving had also occurred under this head during 2023-24.
	R	(-) 116.57	0.00	0.00	0.00	
2425-107.0102.9254-Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	13,800.00				Anticipated saving of ₹ 6,800.00 lakh (surrender ₹ 7.04 lakh + re-appropriation ₹ 6,792.96 lakh) was attributed to non-receipt of permission from Finance Department to withdraw funds and meet expenditure by district offices in last month of financial year. Reasons for final excess have not been intimated (July 2025).
	R	(-) 6,800.00	7,000.00	7,007.04	+ 7.04	
2425-107.0103.2341-Chief Minister Loan Clearance Scheme	O	81.09				Anticipated saving of entire provision of ₹ 81.09 lakh as surrender was attributed to the re-appropriation to scheme code 9254 after approval of Finance Department due to the end of scheme. Saving had also occurred under this head during 2023-24.
	R	(-) 81.09	0.00	0.00	0.00	

**GRANT NO.17-Co-operation contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2425-107.0103.5006-Managerial Grant to Primary Credit Co-operative Societies	O	2,384.58				Anticipated saving of ₹ 925.94 lakh as surrender was attributed to non-receipt of permission from Finance Department to withdraw funds and meet expenditure by district offices in last month of financial year. Reasons for final saving have not been intimated (July 2025).
	R	(-) 925.94	1,458.64	981.72	(-) 476.92	
2425-107.0103.9254-Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	9,600.00				Anticipated saving of ₹ 2,780.00 lakh as surrender was attributed to non-receipt of permission from Finance Department to withdraw funds and meet expenditure by district offices in last month of financial year. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 2,780.00	6,820.00	2,823.01	(-) 3,996.99	
2425-107.0701.1081-Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O	1,171.20				Anticipated saving of ₹ 161.50 lakh as surrender was attributed to the withdrawal of installment in the financial year 2024-25 which was received in the financial year 2023-24 from the Government of India. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 161.50	1,009.70	775.46	(-) 234.24	

**GRANT NO.17-Co-operation contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2425-107.0704.1081-Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O	780.80	673.13	516.98	(-) 156.15	Anticipated saving of ₹ 107.67 lakh as surrender was attributed to the withdrawal of installment in the financial year 2024-25 which was received in the financial year 2023-24 from the Government of India. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 107.67				
2425-107.0705.1081-Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O	294.40	253.80	194.93	(-) 58.87	Anticipated saving of ₹ 40.60 lakh as surrender was attributed to the withdrawal of installment in the financial year 2024-25 which was received in the financial year 2023-24 from the Government of India. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 40.60				
2425-107.0706.1081-Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O	204.80	176.56	135.60	(-) 40.96	Anticipated saving of ₹ 28.24 lakh as surrender was attributed to the withdrawal of installment in the financial year 2024-25 which was received in the financial year 2023-24 from the Government of India. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 28.24				

**GRANT NO.17-Co-operation 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
2425-107.0101.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O	36,600.00	51,601.23	51,678.69	+ 77.46	Augmentation of fund of ₹ 6,551.23 lakh was the net effect of increase of ₹ 7,218.69 lakh by re-appropriation and decrease of ₹ 667.46 lakh as surrender. Increase was attributed to the lack of budget allocation against pending liabilities for the financial year while decrease was attributed to non-receipt of permission from Finance Department to withdraw funds and meet expenditure by district offices in last month of financial year. Reasons for final excess have not been intimated (July 2025).
	S	8,450.00				
	R	6,551.23				

Charged

- (5) Against the available saving of entire appropriation of ₹ 12.00 lakh, a sum of ₹ 10.00 lakh only was surrendered on 31 March 2025.

**Capital:**

Voted

- (6) Against the available saving of ₹ 70,456.14 lakh, a sum of ₹ 70,207.60 lakh only was surrendered on 31 March 2025.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.5318- Share Capital to Co- operative Banks	O	62,000.00	30,000.00	30,000.00	0.00	Anticipated saving of ₹ 32,000.00 lakh as surrender was attributed to non-receipt of withdrawal permission from Finance Department to meet expenditure. Saving had also occurred under this head during 2023-24.
	R	(-) 32,000.00				

**GRANT NO.17-Co-operation conclld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.6684- Share Capital Assistance to New Co-operative Societies	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 50.00 lakh as surrender was attributed to no share capital assistance to district offices for not fulfilling the prescribed criteria and not being eligible under the process. Saving had also occurred under this head during 2023-24.
4425-107.0102.5318- Share Capital to Co-operative Banks	O R	22,000.00 (-) 22,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 22,000.00 lakh as surrender was attributed to non-receipt of withdrawal permission from Finance Department to meet expenditure.
4425-107.0103.5318- Share Capital to Co-operative Banks	O R	16,000.00 (-) 16,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 16,000.00 lakh as surrender was attributed to non-receipt of withdrawal permission from Finance Department to meet expenditure.
4425-107.0801.1449- Computerization of R.C.S. Office (Centrally Sponsored)	O R	150.00 (-) 120.00	30.00	0.00	(-) 30.00	Reasons for anticipated saving of ₹ 120.00 lakh as surrender as well as final saving have not been intimated (July 2025).



**GRANT NO.18-LABOUR**

(Major Heads-2210-Medical and Public Health, 2230- Labour, Employment and Skill Development, 4070-Capital Outlay on Other Administrative Services, 4210-Capital Outlay on Medical and Public Health)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00,00,74	18,00,00,74	16,66,63,13	(-) 1,33,37,61
Supplementary	8,00,00,00			
Amount Surrendered during the year (31 March 2025)				24,46,38

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,79,18	1,79,18	18,83	(-) 1,60,35
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				18,53

**Grant No.18-Labour contd.****Notes and Comments****Revenue:****Voted**

- (1) In view of final saving of ₹ 13,337.61 lakh, supplementary grant of ₹ 80,000.00 lakh (₹ 20,000.00 lakh obtained in December 2024 and ₹ 60,000.00 lakh obtained in March 2025) proved excessive.
- (2) Against the available saving of ₹ 13,337.61 lakh, a sum of ₹ 2,446.38 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.102.0791- Employee State Insurance Scheme	O	27,935.93	27,935.93	19,732.44	(-) 8,203.49	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-01.101.0712- Industrial Courts	O	1,667.74	1,667.74	730.67	(-) 937.07	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-01.101.4271- Staff for Enforcement of Labour Laws	O R	4,142.35 (-) 1,372.88	2,769.47	2,751.63	(-) 17.84	Anticipated saving of ₹ 1,372.88 lakh was the net effect of decrease of ₹ 1,374.38 lakh (surrender ₹ 1,372.88 lakh + re-appropriation ₹ 1.50 lakh) and increase of ₹ 1.50 lakh. Decrease was partly attributed to based on provisional amount and actual expenditure while increase was attributed to less provision for dearness allowances and requirement of funds for payment of salaries of permanent employees. Reasons for remaining decrease as well as final saving have not been intimated (July 2025).

**Grant No.18-Labour contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2230-01.101.4272- Labour Court	O	3,475.37	3,475.37	1,947.76	(-) 1,527.61	There was increase and decrease of the same amount (₹ 50.77 lakh) by re-appropriation. Reasons for increase/decrease as well as final saving have not been intimated (July 2025).
2230-01.102.5810- Industrial Health and Safety	O R	1,277.41 (-) 586.05	691.36	688.93	(-) 2.43	Reasons for anticipated saving of ₹ 586.05 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-01.112.0101.6808- Establishment of Unorganized Worker Board	O R	60.00 (-) 48.00	12.00	0.00	(-) 12.00	Reasons for anticipated saving of ₹ 48.00 lakh as surrender as well as final saving have not been intimated (July 2025).
2230-01.112.0801.1369- National Database Unorganized Workers	O	76.25	76.25	0.00	(-) 76.25	Reasons for non-utilisation of the entire provision have not been intimated (July 2025).

**Charged**

- (4) Against the available saving of entire appropriation of ₹ 17.00 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under: -

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.102. 0791- Employee State Insurance Scheme	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2025).

**Grant No.18-Labour** conold.**Capital:**

Voted

(6) Against the available saving of ₹ 160.35 lakh, a sum of ₹ 18.53 lakh only was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.102.0791- Employee State Insurance Scheme	O	132.13	132.13	3.61	(-) 128.52	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE**

**(Major Heads-2210-Medical and Public Health, 2211-Family Welfare, 2216-Housing, 4210-Capital Outlay on Medical and Public Health)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,42,35,44,25	1,45,25,44,25	1,10,85,49,08	(-) 34,39,95,17
Supplementary	2,90,00,00			
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	20,50	20,50	0	(-) 20,50
Supplementary	0			
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,73,07,27	12,73,07,27	7,27,69,06	(-) 5,45,38,21
Supplementary	0			
Amount Surrendered during the year				0

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 29,000.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the huge available saving of ₹ 3,43,995.17 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.001.0101.6382- State Mental Health Authority Fund	O	200.00	200.00	16.00	(-) 184.00	Reasons for saving have not been intimated (July 2025).
2210-01.001.0101.7660- Event, Planning and Management	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-01.001.0101.7833- Maintenance of Work Health Institutions	O	4,880.00	4,880.00	177.80	(-) 4,702.20	Reasons for saving have not been intimated (July 2025).
2210-01.001.0101.9545- Maintenance of Departmental Assets	O	7,320.00	7,320.00	4,089.19	(-) 3,230.81	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-01.001.0102.7833- Maintenance of Work Health Institutions	O	1,840.00	1,840.00	111.36	(-) 1,728.64	Reasons for saving have not been intimated (July 2025).
2210-01.001.0102.9545- Maintenance of Departmental Assets	O	2,760.00	2,760.00	0.00	(-) 2,760.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2210-01.001.0103.7833- Maintenance of Work Health Institutions	O	1,280.00	1,280.00	149.67	(-) 1,130.33	Reasons for saving have not been intimated (July 2025).
2210-01.001.0103.9545- Maintenance of Departmental Assets	O	1,920.00	1,920.00	0.00	(-) 1,920.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2210-01.110.0103.5426- Strengthening of Blood Services under Health Department	O	120.50	120.50	0.00	(-) 120.50	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.110.0701.5724-National Health Mission (NUHM/NRHM)	O	1,67,142.01	1,67,142.01	1,01,647.00	(-) 65,495.01	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-01.110.0701.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	2,517.32	2,517.32	378.00	(-) 2,139.32	Reasons for saving have not been intimated (July 2025).
2210-01.110.0702.5724-National Health Mission (NUHM/NRHM)	O	59,693.01	59,693.01	36,962.40	(-) 22,730.61	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-01.110.0702.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	898.66	898.66	126.00	(-) 772.66	Reasons for saving have not been intimated (July 2025).
2210-01.110.0703.5724-National Health Mission (NUHM/NRHM)	O	43,360.01	43,360.01	25,082.00	(-) 18,278.01	Reasons for saving have not been intimated (July 2025).
2210-01.110.0703.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	626.22	626.22	93.00	(-) 533.22	Reasons for saving have not been intimated (July 2025).
2210-01.110.0704.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	1,589.56	1,589.56	252.00	(-) 1,337.56	Reasons for saving have not been intimated (July 2025).
2210-01.110.0705.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	598.78	598.78	84.00	(-) 514.78	Reasons for saving have not been intimated (July 2025).
2210-01.110.0706.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	418.06	418.06	62.00	(-) 356.06	Reasons for saving have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.110.1301.9922-Grant to Health Sector as per the Recommendations of the 15th Finance Commission	O	1,09,789.02	1,09,789.02	13,491.00	(-) 96,298.02	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2210-01.110.1302.9922-Grant to Health Sector as per the Recommendations of the 15th Finance Commission	O	41,395.86	41,395.86	0.00	(-) 41,395.86	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2210-01.110.1303.9922-Grant to Health Sector as per the Recommendations of the 15th Finance Commission	O	28,797.12	28,797.12	0.00	(-) 28,797.12	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2210-03.103.0102.7317-Upgradation of Rural Medical Institutes	O	246.03	246.03	77.01	(-) 169.02	Reasons for saving have not been intimated (July 2025).
2210-05.105.0102.2502-Training of Staff Nurses	O	442.54	442.54	70.58	(-) 371.96	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2210-06.003.0101.4224-Education and Training	O	127.14	127.14	16.65	(-) 110.49	Reasons for saving have not been intimated (July 2025).
2210-06.101.0101.9585-State Haemoglobinopathy Mission	O	960.55	960.55	177.65	(-) 782.90	Reasons for saving have not been intimated (July 2025).
2210-06.101.0701.1131-Sicklecell (Anaemia)	O	1,420.28	1,420.28	0.00	(-) 1,420.28	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.



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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-06.101.0702.1131-Sicklecell (Anaemia)	O	535.50	535.50	0.00	(-) 535.50	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-06.101.0703.1131-Sicklecell (Anaemia)	O	372.48	372.48	0.00	(-) 372.48	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-06.101.0704.1131-Sicklecell (Anaemia)	O	946.62	946.62	0.00	(-) 946.62	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-06.101.0705.1131-Sicklecell (Anaemia)	O	356.76	356.76	0.00	(-) 356.76	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-06.101.0706.1131-Sicklecell (Anaemia)	O	248.26	248.26	0.00	(-) 248.26	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-06.102.0101.9545-Maintenance of Departmental Assets	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2211-800.0101.1531-Madhya Pradesh Peace Vehicle Service	O	1,493.00	1,493.00	0.00	(-) 1,493.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2211-800.0102.1531-Madhya Pradesh Peace Vehicle Service	O	563.00	563.00	0.00	(-) 563.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2211-800.0103.1531-Madhya Pradesh Peace Vehicle Service	O	392.00	392.00	0.00	(-) 392.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.9569-Ayushman Bharat (Non S.E.C.C. Beneficiaries)	O	24,400.00				Reasons for excess have not been intimated (July 2025).
	S	5,490.00	29,890.00	78,080.00	+ 48,190.00	
2210-01.110.0102.9569-Ayushman Bharat (Non S.E.C.C. Beneficiaries)	O	9,200.00				Reasons for excess have not been intimated (July 2025).
	S	2,070.00	11,270.00	29,440.00	+ 18,170.00	
2210-01.110.0103.9569-Ayushman Bharat (Non S.E.C.C. Beneficiaries)	O	6,400.00				Reasons for excess have not been intimated (July 2025).
	S	1,440.00	7,840.00	20,480.00	+ 12,640.00	

**Charged**

- (5) Against the available saving of entire appropriation of ₹ 20.50 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
2210-01.001.0101.2283-Direction and Administration	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).

**Capital:****Voted**

- (7) Against the available saving of ₹ 54,538.21 lakh, no amount was surrendered during the year.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.1320-Strengthening and Upgradation of Nursing Infrastructure	O	1,403.00	1,403.00	0.00	(-) 1,403.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-01.110.0101.1473-District/Civil Hospital and Dispensaries	O	43.32	43.32	0.00	(-) 43.32	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-01.110.0103.1320-Strengthening and Upgradation of Nursing Infrastructure	O	368.00	368.00	0.00	(-) 368.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-01.110.0702.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	3,905.00	3,905.00	1,134.00	(-) 2,771.00	Reasons for saving have not been intimated (July 2025).
4210-01.110.0705.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	2,600.00	2,600.00	756.00	(-)1,844.00	Reasons for saving have not been intimated (July 2025).
4210-01.110.0706.9923-Prime Minister Ayushman Bharat Health Infrastructure Mission	O	1,816.00	1,816.00	560.00	(-) 1,256.00	Reasons for saving have not been intimated (July 2025).
4210-01.110.1301.9922-Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	15,187.00	15,187.00	0.00	(-)15,187.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-01.110.1302.9922-Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	6,400.00	6,400.00	0.00	(-)6,400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-01.110.1303.9922-Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O	8,792.00	8,792.00	0.00	(-) 8,792.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-01.110.1701.7648-Building Construction of Hospital and Dispensaries	O	316.00	316.00	31.09	(-) 284.91	Reasons for saving have not been intimated (July 2025).
4210-01.110.1703.7648-Building Construction of Hospital and Dispensaries	O	280.00	280.00	38.63	(-) 241.37	Reasons for saving have not been intimated (July 2025).
4210-02.104.1701.5056-Building Construction of Community Health/Sub-Health/Primary Health Centres	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-02.104.1702.5056-Building Construction of Community Health/Sub-Health/Primary Health Centres	O	400.00	400.00	30.83	(-) 369.17	Reasons for saving have not been intimated (July 2025).
4210-02.104.1703.5056-Building Construction of Community Health/Sub-Health/Primary Health Centres	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-04.107.0101.1110-Strengthening of Drugs Regulatory System (State Aided)	O	99.80	99.80	25.82	(-) 73.98	Reasons for saving have not been intimated (July 2025).
4210-04.107.0102.1110-Strengthening of Drugs Regulatory System (State Aided)	O	50.19	50.19	8.71	(-) 41.48	Reasons for saving have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-02.104.0101.5056-Building Construction of Community Health/Sub-Health/Primary Health Centres	O	13,430.00	13,430.00	15,485.75	+ 2,055.75	Reasons for excess have not been intimated (July 2025).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.104.0103.5056- Building Construction of Community Health/Sub- Health/Primary Health Centres	O	8,480.00	8,480.00	12,028.12	+ 3,548.12	Reasons for excess have not been intimated (July 2025).

- (10) Surrender sanction no. 6/Budget-2210/2024-25/1393-A Bhopal, dated 31.03.2025 of ₹ 27,20,83,96,436 was not included in the account, as it was issued without complete classification and non-receipt of required information.

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

**(Major Heads-2215-Water Supply and Sanitation, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4215-Capital Outlay on Water Supply and Sanitation)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	11,01,33,89	11,85,33,90	9,81,32,48	(-) 2,04,01,42
Supplementary	84,00,01			
Amount Surrendered during the year (31 March 2025)				1,38,77,00

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,25,00	2,25,00	2,23,25	(-) 1,75
Supplementary	0			
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	91,75,59,54	1,55,35,29,54	1,48,39,74,28	(-) 6,95,55,26
Supplementary	63,59,70,00			
Amount Surrendered during the year (31 March 2025)				6,09,98

**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 ₹ 8,400.01 lakh (obtained ₹ 5,400.00 lakh in December 2024 and ₹ 3,000.01 lakh in March 2025) proved unnecessary.
- (2) Against the available saving of ₹ 20,401.42 lakh, a sum of ₹ 13,877.00 lakh only was surrendered on 31 March 2025.
- (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	4,204.53	3,630.16	3,492.16	(-) 138.00	Anticipated saving of ₹ 574.37 lakh was the net effect of decrease of ₹ 599.57 lakh (surrender ₹ 574.37 lakh + re-appropriation ₹ 25.20 lakh) and increase of ₹ 25.20 lakh by re-appropriation. Decrease was attributed to potential saving while increase was attributed to hike in salaries as employees appointed on contract are classified as equivalent to regular posts, payment to employees and consultants appointed in the department. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 574.37				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2714-Administration	O	53,790.42	43,262.20	42,450.56	(-) 811.64	Anticipated saving of ₹ 10,528.22 lakh was the net effect of decrease of ₹ 10,564.22 lakh (surrender ₹ 10,528.22 lakh + re-appropriation ₹ 36.00 lakh) and increase of ₹ 36.00 lakh by re-appropriation. Decrease was attributed to potential saving while increase was attributed to payment of pending medical bills and fees of advocates of judicial cases and payment to consultants appointed in the department. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 10,528.22				
2215-01.101.0101.0545-Establishment and Maintenance of State Water Supply Houses	O	19,657.87	16,911.37	14,814.64	(-) 2,096.73	Anticipated saving of ₹ 2,746.50 lakh was the net effect of decrease of ₹ 2,896.50 lakh (surrender ₹ 2,746.50 lakh + re-appropriation ₹ 150.00 lakh) and increase of ₹ 150.00 lakh by re-appropriation. Decrease was attributed to potential saving while increase was attributed to payment of pending medical bills of employees. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 2,746.50				



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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2215-01.101.0102.0545- Establishment and Maintenance of State Water Supply Houses	O R	215.56 (-) 7.95	207.61	108.30	(-) 99.31	Reasons for anticipated saving of ₹ 7.95 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2215-01.102.0101.8415- Maintenance of Rural Tap Water Supply Schemes	O S	4,500.00 5,574.00	10,074.00	7,560.12	(-) 2,513.88	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
3604-196.0101.0819- Development and Maintenance of Drinking Water Supply	O	2,400.00	2,400.00	2,076.63	(-) 323.37	Reasons for saving have not been intimated (July 2025).
3604-196.0102.0819- Development and Maintenance of Drinking Water Supply	O	920.00	920.00	787.27	(-) 132.73	Reasons for saving have not been intimated (July 2025).
3604-196.0103.0819- Development and Maintenance of Drinking Water Supply	O	640.00	640.00	553.55	(-) 86.45	Reasons for saving have not been intimated (July 2025).

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

<b>(4) Suspense Transactions: -</b>				
No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2024-25. 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: -				
<b>(i) Purchase (ii) Stock (iii) Miscellaneous Works Advances (iv) Workshop Suspense.</b>				
The nature of transactions and accounting procedure falling under each sub-division are explained below-				
<b>(i) Purchase-</b> This head 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.				
<b>(ii) Stock-</b> This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This head will, therefore, show a debit balance indicating the book value of materials held in stock plus unadjusted charges connected with the manufacture of materials if any.				
<b>(iii) Miscellaneous work Advances-</b> This head comprises debit for the value of stores sold on credit, expenditure incurred on deposit work in excess of deposits received, losses of cash or stores not written off and sums recoverable from government servants etc. The debit balances under this head represents recoverable amount.				
<b>(iv) Workshop Suspense-</b> Charges for jobs or other operations in Public Works departmental workshops are debited to this head pending their recovery of adjustment.				
An analysis of 'Suspense' transactions accounted for under the grant during 2024-25 along with opening and closing balances in different suspense sub heads is given below: -				
Particular	Opening Balance as on 01 April 2024 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2025 Debit + Credit (-)
<b>2215-WATER SUPPLY AND SANITATION</b> (₹ 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
<b>TOTAL</b>	<b>+ 16,842.76</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 16,842.76</b>

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

(5) Against the available saving of ₹ 1.75 lakh, no amount was surrendered during the year.

(6) Overall saving of ₹ 1.75 lakh was less than five percent of the total appropriation.

**Capital:****Voted**

(7) In view of final saving of ₹ 69,555.26 lakh, supplementary grant of ₹ 6,35,970.00 lakh, (obtained ₹ 3,51,500.00 lakh in December 2024 and ₹ 2,84,470.00 lakh in March 2025) proved excessive.

(8) Against the huge available saving of ₹ 69,555.26 lakh, a sum of ₹ 609.98 lakh only was surrendered on 31 March 2025.

(9) Remarkable variations have been noticed under the following sub heads: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4215-01.001.0101.9551-Solarization of Irrigation and Drinking Water Schemes	O	21,730.64	17,155.64	0.00	(-) 17,155.64	Anticipated saving of ₹ 4,575.00 lakh by re-appropriation was attributed to potential saving and slowdown of work progress. Reasons for final saving have not been intimated (July 2025).
	R	(-) 4,575.00				
4215-01.001.0102.9551-Solarization of Irrigation and Drinking Water Schemes	O	8,193.52	6,468.52	0.00	(-) 6,468.52	Anticipated saving of ₹ 1,725.00 lakh by re-appropriation was attributed to potential saving and slowdown of work progress. Reasons for final saving have not been intimated (July 2025).
	R	(-) 1,725.00				
4215-01.001.0103.9551-Solarization of Irrigation and Drinking Water Schemes	O	5,699.84	4,499.84	0.00	(-) 4,499.84	Anticipated saving of ₹ 1,200.00 lakh by re-appropriation was attributed to potential saving and slowdown of work progress. Reasons for final saving have not been intimated (July 2025).
	R	(-) 1,200.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.001.0103.1854- Operation/Workshop/Air Compression of Drilling Rings	O	5,695.52	5,085.54	3,708.62	(-) 1,376.92	Reasons for anticipated saving of ₹ 609.98 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 609.98				
4215-01.102.0701.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	2,49,820.00	1,72,645.00	1,59,081.70	(-) 13,563.30	Anticipated saving of ₹ 3,11,253.30 lakh by re-appropriation was attributed to potential saving, non-receipt of central share and urgent requirement of state share. Reasons for final saving have not been intimated (July 2025).
	S	2,34,078.30				
	R	(-) 3,11,253.30				
4215-01.102.0702.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	1,09,151.00	51,774.33	46,660.33	(-) 5,114.00	Anticipated saving of ₹ 1,45,635.67 lakh by re-appropriation was attributed to requirement of central share as 3 <sup>rd</sup> part of 1 <sup>st</sup> installment from central government, non-receipt of central share and urgent requirement of state share. Reasons for final saving have not been intimated (July 2025).
	S	88,259.00				
	R	(-) 1,45,635.67				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4215-01.102.0703.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	96,018.00	60,050.67	56,492.97	(-) 3,557.70	Anticipated saving of ₹ 97,365.03 lakh by re-appropriation was attributed to requirement of central share as 3 <sup>rd</sup> part of I <sup>st</sup> installment from central government, non-receipt of central share and urgent requirement of state share. Reasons for final saving have not been intimated (July 2025).
	S	61,397.70				
	R	(-) 97,365.03				

**GRANT NO.21-PUBLIC SERVICE MANAGEMENT****(Major Heads- 2053- District Administration, 4059-Capital Outlay on Public Works)****Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,20,67,00			
Supplementary	0	1,20,67,00	69,81,38	(-) 50,85,62
Amount Surrendered during the year (28 March 2025)				2,79,80

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	20			
Supplementary	0	20	0	(-) 20
Amount Surrendered during the year (28 March 2025)				20

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,00,00			
Supplementary	0	1,00,00	0	(-) 1,00,00
Amount Surrendered during the year (28 March 2025)				1,00,00

**Notes and Comments****Revenue:**

Voted

- (1) Against the huge available saving of ₹ 5,085.62 lakh, a sum of ₹ 279.80 lakh only was surrendered on 28 March 2025.

**GRANT NO.21-Public Service Management contd.**

(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 Bajpayee Good Governance and Policy Analysis Institute	O	6,500.00	6,500.00	2,080.00	(-) 4,420.00	Reasons for saving have not been intimated (July 2025).
2053-093.9545-Maintenance of Departmental Assets	O R	200.00 (-) 72.00	128.00	101.83	(-) 26.17	Reasons for anticipated saving of ₹ 72.00 lakh as surrender was attributed to non-completion of work by the agency. Reasons for final saving have not been intimated (July 2025).
2053-800.0101.1165-Economy Based on Life Science	O	305.00	305.00	122.00	(-) 183.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2053-800.0101.5722-Establishment of Call Center	O R	2,500.00 (-) 450.00	2,050.00	2,050.00	0.00	Reasons for anticipated saving of ₹ 450.00 lakh (re-appropriation ₹ 300.00 lakh + surrender ₹ 150.00 lakh) was attributed to less operation of other departmental testing centers, post remained vacant and potential saving. Saving had also occurred under this head during 2023-24.
2053-800.0102.1165-Economy Based on Life Science	O	115.00	115.00	46.00	(-) 69.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2053-800.0103.1165-Economy Based on Life Science	O	80.00	80.00	32.00	(-) 48.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.21-Public Service Management** concl.d.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.7047-Grant to Public Service Centers	O	300.00	600.00	600.00	0.00	Augmentation of fund of ₹ 300.00 lakh by re-appropriation was attributed to V.G.F. payment to public service centers.
	R	300.00				

**Capital:**

Voted

- (4) Saving of entire provision of ₹ 100.00 lakh was surrendered on 28 March 2025.
- (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 Centers	O	100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh by re-appropriation was attributed to lack of demand for construction of non-started Public Service Centre building. Saving had also occurred under this head during 2023-24.
	R	(-) 100.00				



**GRANT NO.22-URBAN DEVELOPMENT AND HOUSING**

**(Major Heads- 2070-Other Administrative Services, 2215-Water Supply and Sanitation, 2217-Urban Development, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4070-Capital Outlay on Other Administrative Services, 4217-Capital Outlay on Urban Development, 6217-Loans for Urban Development)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,02,83,50,01	1,03,48,88,03	88,37,12,09	(-) 15,11,75,94
Supplementary	65,38,02			
Amount Surrendered during the year (31 March 2025)				14,72,91

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	12,44,05,10	14,73,40,10	12,97,54,14	(-) 1,75,85,96
Supplementary	2,29,35,00			
Amount Surrendered during the year (31 March 2025)				5,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	49,76,40,03	55,46,40,04	36,91,81,61	(-) 18,54,58,43
Supplementary	5,70,00,01			
Amount Surrendered during the year (31 March 2025)				52,39

**Grant No.22- Urban Development and Housing contd.**

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,40,00,02			
Supplementary	0	2,40,00,02	2,07,18,00	(-) 32,82,02
Amount Surrendered during the year.				0

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,538.02 lakh (₹ 6,000.02 lakh obtained in December 2024 and ₹ 538.00 lakh obtained in March 2025) proved unnecessary.
- (2) Against the huge available saving of ₹ 1,51,175.94 lakh, a sum of ₹ 1,472.91 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-05.191.0101.9836- Urban Street Trader Upliftment Scheme	O	800.00	800.00	64.00	(-) 736.00	Reasons for saving have not been intimated (July 2025).
2217-05.191.0102.7357- Conservation and Development of Lakes and Ponds	O	204.70	204.70	0.00	(-) 204.70	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24
2217-05.191.0701.1263- National Urban Livelihood Mission	O	5,100.00	5,100.00	808.00	(-) 4,292.00	Reasons for saving have not been intimated (July 2025).
2217-05.191.0702.1263- National Urban Livelihood Mission	O	1,400.00	1,400.00	112.00	(-) 1,288.00	Reasons for saving have not been intimated (July 2025).
2217-05.191.0703.1263- National Urban Livelihood Mission	O	1,000.00	1,000.00	80.00	(-) 920.00	Reasons for saving have not been intimated (July 2025).

**Grant No.22- Urban Development and Housing contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-05.191.0704.1263-National Urban Livelihood Mission	O	3,700.00	3,700.00	562.67	(-) 3,137.33	Reasons for saving have not been intimated (July 2025).
2217-05.191.0705.1263-National Urban Livelihood Mission	O	800.00	800.00	64.00	(-) 736.00	Reasons for saving have not been intimated (July 2025).
2217-05.191.0706.1263-National Urban Livelihood Mission	O	500.00	500.00	40.00	(-) 460.00	Reasons for saving have not been intimated (July 2025).
2217-05.191.1301.9640-Grant to Million Cities on the Recommendation of 15th Finance Commission	O	52,400.00	52,400.00	12,777.00	(-) 39,623.00	Reasons for saving have not been intimated (July 2025).
2217-05.191.1303.9638-Grant to Local Bodies as per Recommendation of the 15th Finance Commission	O	8,744.00	8,744.00	0.00	(-) 8,744.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.192.0101.9836-Urban Street Trader Upliftment Scheme	O	500.00	500.00	40.00	(-) 460.00	Reasons for saving have not been intimated (July 2025).
2217-05.192.1303.9638-Grant to Local Bodies as per Recommendation of the 15th Finance Commission	O	8,744.00	8,744.00	0.00	(-) 8,744.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.193.0101.9836-Urban Street Trader Upliftment Scheme	O	700.00	700.00	56.00	(-) 644.00	Reasons for saving have not been intimated (July 2025).
2217-05.193.1301.9638-Grant to Local Bodies as per Recommendation of the 15th Finance Commission	O	22,224.33	22,224.33	0.00	(-) 22,224.33	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2217-05.800.0101.1546-Simhastha-2028	O	500.01	500.01	0.00	(-) 500.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Grant No.22- Urban Development and Housing contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-05.800.0101.2045-Interest Grant of State Government in Share of Beneficiaries for Houses Provided to Urban Poors	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0101.7357-Conservation and Development of Lakes and Ponds	O	685.30	685.30	138.44	(-) 546.86	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2217-05.800.0101.9019-Plots to the Families of Martyrs	O	240.00	240.00	23.91	(-) 216.09	Reasons for saving have not been intimated (July 2025).
2217-05.800.0101.9488-Chief Minister Infrastructure Scheme (Phase 3)	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0701.1335-Urban Clean India Mission 2.0- Capacity Building	O	2,264.90	2,264.90	555.50	(-) 1,709.40	Reasons for saving have not been intimated (July 2025).
2217-05.800.0701.7706-Swachh Bharat Abhiyan	O	579.99	579.99	0.00	(-) 579.99	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0701.7838-Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0)	O	18,840.00	18,840.00	0.00	(-) 18,840.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2217-05.800.0702.7706-Swachh Bharat Abhiyan	O	152.13	152.13	0.00	(-) 152.13	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0703.7706-Swachh Bharat Abhiyan	O	218.68	218.68	0.00	(-) 218.68	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0704.1335-Urban Clean India Mission 2.0- Capacity Building	O	1,509.00	1,509.00	370.33	(-) 1,138.67	Reasons for saving have not been intimated (July 2025).

**Grant No.22- Urban Development and Housing contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-05.800.0704.7706-Swachh Bharat Abhiyan	O	468.72	468.72	0.00	(-) 468.72	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0704.7838-Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0)	O	24,000.00	24,000.00	0.00	(-) 24,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2217-05.800.0705.7706-Swachh Bharat Abhiyan	O	122.94	122.94	0.00	(-) 122.94	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2217-05.800.0706.7706-Swachh Bharat Abhiyan	O	176.73	176.73	0.00	(-) 176.73	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
3604-191.0101.9578-Grants to Urban Bodies for Arrangement of Fire Brigade in Rural Areas	O	3,000.00	3,000.00	0.00	(-) 3,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
3604-191.9611-Incentive Scheme for Local Bodies	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
3604-192.9611-Incentive Scheme for Local Bodies	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
3604-193.9611-Incentive Scheme for Local Bodies	O	404.00	404.00	0.00	(-) 404.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Grant No.22- Urban Development and Housing 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
2217-05.800.0101.7039- Urban Reform Programme	O	700.00	700.00	1,700.00	+ 1,000.00	Reasons for excess have not been intimated (July 2025).
2217-05.800.0101.7664- Subsidy by State Government in the Rates of Electricity in Low Pressure Street Light Electricity Combination	O	100.00	100.00	19,343.00	+ 19,243.00	Reasons for excess have not been intimated (July 2025).
2217-05.800.0101.9619- Chief Minister Urban Infrastructure Development Scheme- Fourth Phase	O S	25,000.00 5,000.00	30,000.00	40,000.00	+ 10,000.00	Reasons for excess have not been intimated (July 2025).
2217-05.800.0701.1356- Urban Clean India Mission 2.0- I.E.C.	O	60.00	60.00	3,840.00	+ 3,780.00	Reasons for excess have not been intimated (July 2025).
2217-05.800.0701.1544- Housing for All- Capacity Building-1	O	0.01	0.01	1,606.15	+ 1,606.14	Reasons for excess have not been intimated (July 2025).
2217-05.800.0701.1545- Housing for All- Capacity Building-2	O	0.01	0.01	206.01	+ 206.00	Reasons for excess have not been intimated (July 2025).
2217-05.800.0704.1356- Urban Clean India Mission 2.0- I.E.C.	O	40.00	40.00	2,560.00	+ 2,520.00	Reasons for excess have not been intimated (July 2025).
2217-05.800.0704.1544- Housing for All- Capacity Building-1	O	0.01	0.01	535.38	+ 535.37	Reasons for excess have not been intimated (July 2025).
2217-05.800.0710.7839- Urban Clean India Mission 2.0	O	0.01	0.01	5,847.00	+ 5,846.99	Reasons for excess have not been intimated (July 2025).

Charged

- (5) In view of final saving of ₹ 17,585.96 lakh, supplementary appropriation of ₹ 22,935.00 lakh obtained in December 2024 proved excessive.

**Grant No.22- Urban Development and Housing contd.**

(6) Against the huge available saving of ₹ 17,585.96 lakh, a sum of ₹ 5.00 lakh only was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-191.0570.1425- Repayment of Loans/Interest by/on Behalf of Urban Local Bodies from Surcharge of Registration and Stamp Fees	O S	77,800.00 20,423.00	98,223.00	80,642.14	(-) 17,580.86	Reasons for saving have not been intimated (July 2025).

**Capital:**

Voted

(8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 57,000.01 lakh obtained in December 2024 proved unnecessary.

(9) Against the huge available saving of ₹ 1,85,458.43 lakh, a sum of ₹ 52.39 lakh only was surrendered on 31 March 2025.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.051.0701.7838- Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0)	O	47,100.00	47,100.00	0.00	(-) 47,100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4217-60.051.0704.7838- Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0)	O	60,000.00	60,000.00	0.00	(-) 60,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4217-60.051.1901.1191- Master Plan Road Development Scheme	O	25,000.00	25,000.00	0.00	(-) 25,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4217-60.051.1901.1362- Construction of Unity Mall	O	14,200.00	14,200.00	0.00	(-) 14,200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Grant No.22- Urban Development and Housing contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.800.0101.1546-Simhastha-2028	O	50,000.00	50,000.00	0.00	(-) 50,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
6217-60.800.0101.9619-Chief Minister Urban Infrastructure Development Scheme-Fourth Phase	O	20,000.00	20,000.00	0.00	(-) 20,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

(11) Saving in note (10) 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
4217-60.051.0101.1189-Rejuvenation Campaign	O	40,000.00	40,000.00	60,000.00	+ 20,000.00	Reasons for excess have not been intimated (July 2025).
4217-60.800.1201.5374-Madhya Pradesh Urban Services Improvement Programme (A.D.B.) Phase 2	O	10,000.00				Reasons for excess have not been intimated (July 2025).
	S	15,000.00	25,000.00	48,900.00	+ 23,900.00	
4217-60.800.1201.7711-M.P. Urban Development Project (World Bank)	O	10,000.00	10,000.00	15,303.00	+ 5,303.00	Reasons for excess have not been intimated (July 2025).
6217-60.800.0801.9492-Loan/Assistance Provided by Government of India for Ujjain Smart City	O	320.00	320.00	800.00	+ 480.00	Reasons for excess have not been intimated (July 2025).
6217-60.800.1201.5374-Madhya Pradesh Urban Services Improvement Programme (A.D.B.) Phase 2	O	11,500.00	11,500.00	16,600.00	+ 5,100.00	Reasons for excess have not been intimated (July 2025).

Charged

(12) Against the available saving of ₹ 3,282.02 lakh, no amount was surrendered during the year.



**Grant No.22- Urban Development and Housing concld.**

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.050.0530.2043- Metro Rail	O	24,000.00	24,000.00	20,718.00	(-) 3,282.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.23-WATER RESOURCES**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	14,59,47,34	15,37,47,34	12,95,28,32	(-) 2,42,19,02
Supplementary	78,00,00			
Amount Surrendered during the year (31 March 2025)				3,79,33

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	57,78,59,69	82,93,73,48	82,40,72,15	(-) 53,01,33
Supplementary	25,15,13,79			
Amount Surrendered during the year (31 March 2025)				51,79,90

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,10,00	10,10,00	8,62,32	(-) 1,47,68
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				1,47,68

**Grant No.23-Water Resources contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,800.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the huge available saving of ₹ 24,219.02 lakh, a sum of ₹ 379.33 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-80.001.0101.9545- Maintenance of Departmental Assets	O	500.00	500.00	363.20	(-) 136.80	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2700-80.800.0101.6360- Arrangement of Funds to Elected Agricultural Institutions	O	1,500.00	1,500.00	1,039.37	(-) 460.63	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2700-80.800.0102.6360- Arrangement of Funds to Elected Agricultural Institutions	O	700.00	700.00	528.19	(-) 171.81	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2700-80.800.0103.6360- Arrangement of Funds to Elected Agricultural Institutions	O	700.00	700.00	550.05	(-) 149.95	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2701-80.800.5422- Dam Safety Works	O	100.00	100.00	23.99	(-) 76.01	Reasons for saving have not been intimated (July 2025).
2701-80.001.0101.0815- Executive Establishment	O	1,04,824.44	1,04,824.44	87,486.98	(-) 17,337.46	Reasons for huge saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

## Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0102.0815-Executive Establishment	O	2,249.98	2,249.98	1,752.73	(-) 497.25	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2701-80.799.0101.1051-Stock	O	52.00	52.00	0.00	(-) 52.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2701-80.799.0101.4056-Miscellaneous-Public Works Advances	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2701-80.800.0101.6360-Arrangement of Funds to Elected Agricultural Institutions	O	300.00	300.00	228.95	(-) 71.05	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2701-80.800.0102.6360-Arrangement of Funds to Elected Agricultural Institutions	O	200.00	200.00	155.01	(-) 44.99	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2701-80.800.0103.6360-Arrangement of Funds to Elected Agricultural Institutions	O	200.00	200.00	148.67	(-) 51.33	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2702-80.800.0101.6360-Arrangement of Funds to Elected Agricultural Institutions	O	800.00	800.00	546.30	(-) 253.70	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2702-80.800.0102.0207-Other Minor Irrigation Construction Work	O	2,000.00	2,000.00	1,388.75	(-) 611.25	Reasons for saving have not been intimated (July 2025).

**Grant No.23-Water Resources 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	600.00	344.93	(-) 255.07	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2702-80.800.0103.6360- Arrangement of Funds to Elected Agricultural Institutions	O	400.00	400.00	253.55	(-) 146.45	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2705-800.0101.6544- Grants to Irrigation Committee and Other Works	O R	45.00 (-) 45.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender attributed to dissolution of water consumer association. Saving had also occurred under this head during 2023-24.
2705-800.0704.3701- Ayacut Cell on State Level	O R	837.92 (-) 329.33	508.59	510.38	+ 1.79	Reasons for anticipated saving of ₹ 329.33 lakh as surrender as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

- (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
2702-80.800.0101.0207- Other Small Irrigation Construction Work	O	3,302.50	3,302.50	3,361.84	+ 59.34	Reasons for excess have not been intimated (July 2025).

**(5) Suspense Transactions: -**

**The expenditure under the Revenue Section (Voted) of the grant booked under the head 'Suspense' during the year 2024-25. 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 2024-25 is given below together with the opening and closing balances: -**

**Grant No.23-Water Resources contd.**

Particulars	Opening balance as on 1 April 2024 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2025 Debit + Credit -
<b>2701-MEDIUM IRRIGATION</b>		(₹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	+ 3,751.16	0.00	0.00	+ 3,751.16
(iv) Workshop Suspense	+ 664.04	0.00	0.00	+ 664.04
<b>Total</b>	<b>+ 2,639.05</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 2,639.05</b>

**Capital:**

## Voted

- (6) In view of final saving of ₹ 5,301.33 lakh, supplementary grant of ₹ 2,51,513.79 lakh obtained in December 2024 (₹ 1,51,513.79 lakh) and March 2025 (₹ 1,00,000.00 lakh) proved excessive.
- (7) Against the available saving of ₹ 5,301.33 lakh, a sum of ₹ 5,179.90 lakh only was surrendered on 31 March 2025.
- (8) Though the overall saving of ₹ 5,301.33 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
4700-50.800.0101.2884- Canal and Related Construction Work	O R	1,139.00 5,946.24	7,085.24	9,085.24	+ 2,000.00	Augmentation of fund of ₹ 5,946.24 lakh was the net effect of increase of ₹ 6,036.96 lakh and decrease of ₹ 90.72 lakh (surrender ₹ 2.72 lakh + re-appropriation ₹ 88.00 lakh). Decrease was attributed to pace of construction work not being as expected and negligible amount while increase was partly attributed to payment for construction work. Reasons for remaining increase as well as final excess have not been intimated (July 2025).

**Grant No.23-Water Resources contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4700-50.800.1901.2884- Canal and Related Construction Work	O R	5,400.00 (-) 500.62	4,899.38	2,899.38	(-) 2,000.00	Anticipated saving of ₹ 500.62 lakh (₹ 500.00 lakh by re-appropriation + ₹ 0.62 lakh as surrender) was attributed to pace of construction work not being as expected and negligible amount. Reasons for final saving have not been intimated (July 2025).
4700-63.800.0102.2897- Dam and Appurtenant Work	O R	3,378.47 (-) 17.76	3,360.71	3,362.21	+ 1.50	Anticipated saving of ₹ 17.76 lakh as surrender was attributed to transfer/retirement of employees as per rules and instruction given by Government/Department and negligible amount. Reasons for final excess have not been intimated (July 2025).
4700-B4.800.0101.2897- Dam and Appurtenant Work	O S R	100.00 5,000.00 551.08	5,651.08	5,756.05	+104.97	Augmentation of fund of ₹ 551.08 lakh was the net effect of increase of ₹ 795.00 lakh and decrease of ₹ 243.92 lakh as surrender. Decrease was attributed to pace of construction work not being as expected while increase was partly attributed to payment for construction work. Reasons for remaining increase as well as final excess have not been intimated (July 2025).
4700-B4.800.0102.2897- Dam and Appurtenant Work	O R	2,292.44 (-) 1.32	2,291.12	2,186.14	(-) 104.98	Anticipated saving of ₹ 1.32 lakh as surrender was attributed to negligible amount. Reasons for final saving have not been intimated (July 2025).

## Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-36.800.0101.7076-Machak Canal Extension	O	210.00				Augmentation of fund of ₹ 37.00 lakh was the net effect of increase of ₹ 237.00 lakh and decrease of ₹ 200.00 lakh by re-appropriation. Decrease was attributed to pace of construction work not being as expected. Reasons for increase as well as final saving have not been intimated (July 2025).
	R	37.00	247.00	112.90	(-) 134.10	
4701-60.800.0101.2884-Canal and Related Construction Work	O	2,900.00				Anticipated saving of ₹ 0.05 lakh as surrender was attributed to negligible amount. Reasons for final saving have not been intimated (July 2025).
	S	7,250.00				
	R	(-) 0.05	10,149.95	10,147.41	(-) 2.54	
4701-60.800.1901.2884-Canal and Related Construction Work	O	2,600.00				Augmentation of fund of ₹ 822.68 lakh was the net effect of increase of ₹ 823.00 lakh and decrease of ₹ 0.32 lakh as surrender. Decrease was attributed to negligible amount while increase was attributed to payment for construction work. Reasons for final excess have not been intimated (July 2025).
	S	1,069.06				
	R	822.68	4,491.74	4,494.29	+ 2.55	
4701-96.800.0102.2897-Dam and Appurtenant Work	O	50.00				Anticipated saving of ₹ 0.08 lakh as surrender was attributed to negligible amount. Reasons for final excess have not been intimated (July 2025).
	R	(-) 0.08	49.92	57.97	+ 8.05	
4701-96.800.1902.2897-Dam and Appurtenant Work	O	250.00				Anticipated saving of ₹ 134.69 lakh (₹ 100.00 lakh by re-appropriation + ₹ 34.69 lakh as surrender) was attributed to pace of construction work not being as expected. Reasons for final saving have not been intimated (July 2025).
	R	(-) 134.69	115.31	107.26	(-) 8.05	



## Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-E2.800.0101.2884- Canal and Related Construction Work	O	0.01	299.99	580.24	+ 280.25	Anticipated saving of ₹ 555.27 lakh was the net effect of increase of ₹ 300.00 lakh and decrease of ₹ 855.27 lakh (surrender ₹ 0.27 lakh + re-appropriation ₹ 855.00 lakh). Decrease was partly attributed to pace of construction work not being as expected and negligible amount while increase was attributed to payment for construction work. Reasons for final excess have not been intimated (July 2025).
	S	855.25				
	R	(-) 555.27				
4701-E2.800.0102.2897- Dam and Appurtenant Work	O	1,000.00	999.66	719.41	(-) 280.25	Anticipated saving of ₹ 0.34 lakh as surrender was attributed to negligible amount. Reasons for final saving have not been intimated (July 2025).
	R	(-) 0.34				
4702-101.0101.3803- Minor and Micro-minor Irrigation Schemes	O	13,094.40	3,985.04	3,841.89	(-) 143.15	Anticipated saving of ₹ 9,109.36 lakh was the net effect of increase of ₹ 500.00 lakh and decrease of ₹ 9,609.36 lakh (surrender ₹ 109.36 lakh + re-appropriation ₹ 9,500.00 lakh). Decrease was attributed to pace of construction work not being as expected, amount surrender by DDO after the instructions were issued by Commissioner of Treasury and Accounts, Bhopal while increase was attributed to payment for construction work. Reasons for final saving have not been intimated (July 2025).
	R	(-) 9,109.36				

## Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4702-101.0101.6070- Establishment of Organisation (Ground Water)	O	340.20	308.59	309.20	+ 0.61	Anticipated saving of ₹ 31.61 lakh was the net effect of increase of ₹ 42.00 lakh and decrease of ₹ 73.61 lakh (surrender ₹ 38.61 lakh + re-appropriation ₹ 35.00 lakh). Decrease was attributed to potential saving, pace of construction work not being as expected, due to transfer/retirement of employees as per rules and instruction given by Government/Department while increase was attributed to payment of salary to permanent and casual service employees. Reasons for final excess have not been intimated (July 2025).
	R	(-) 31.61				
4702-101.0101.3803- Minor and Micro-minor Irrigation Schemes	O	50,000.00	36,234.07	36,387.96	+ 153.89	Anticipated saving of ₹ 13,765.93 lakh was the net effect of increase of ₹ 6,500.00 lakh and decrease of ₹ 20,265.93 lakh (surrender ₹ 560.93 lakh + re-appropriation ₹ 19,705.00 lakh). Decrease was attributed to pace of construction work not being as expected, amount surrender by DDO after the instructions were issued by Commissioner of Treasury and Accounts, Bhopal while increase was attributed to payment for construction work. Reasons for final excess have not been intimated (July 2025).
	R	(-) 13,765.93				

## Grant No.23-Water Resources contd.

**(9) Suspense Transactions: -**

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2024-25. 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 2024-25 is given below together with the opening and closing balances under different suspense sub-heads: -

Particular	Opening balances as on 1 April 2024 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2025 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (₹ 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
<b>Total</b>	<b>+ 2,709.67</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 2,709.67</b>
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
<b>Total</b>	<b>+ 64.71</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 64.71</b>

## Grant No.23-Water Resources contd.

Balance from the Grant No.-45 Minor Irrigation Works, ended from the financial year 2021-22				
Particular	Opening Balance as on 1 April 2024 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2025 Debit + Credit (-)
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			<b>(₹ in lakh)</b>	
(i) Purchase	(-) 131.77	0.00	0.00	(-) 131.77
(ii) Stock	(-) 27.12	0.00	0.00	(-) 27.12
(iii) Miscellaneous Works Advances	+ 65.36	0.00	0.00	+65.36
(iv) Workshop Suspense	+0.10	0.00	0.00	+0.10
<b>Total</b>	<b>(-) 93.43</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 93.43</b>

Balance from the Grant No.-57 Externally Aided Projects Pertaining to Water Resources Department, ended from the financial year 2020-21				
Particular	Opening Balance as on 01 April 2024 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2025 Debit + Credit (-)
1	2	3	4	5
<b>(₹ in lakh)</b>				
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
(i) Stock	(-)0.27	0.00	0.00	(-)0.27
(ii) Miscellaneous Works Advances	+2.21	0.00	0.00	+2.21
<b>Total</b>	<b>+1.94</b>	<b>0.00</b>	<b>0.00</b>	<b>+1.94</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
(i) Purchase	(-)194.83	0.00	0.00	(-)194.83
(ii) Stock	+1,180.11	0.00	0.00	+1,180.11
(iii) Miscellaneous Works Advances	+801.70	0.00	0.00	+801.70
(iv) Workshop suspense	+49.66	0.00	0.00	+49.66
<b>Total</b>	<b>+1,836.64</b>	<b>0.00</b>	<b>0.00</b>	<b>+1,836.64</b>

**Grant No.23-Water Resources** conclud.

Charged

(10) Entire available saving of ₹ 147.68 lakh was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1833- Payments of Decree Charges	O R	900.00 (-) 137.84	762.16	762.16	0.00	Anticipated saving of ₹ 137.84 lakh as surrender was attributed to payment of bills could not made due to technical error in IFMIS. Saving had also occurred under this head during 2023-24.

**GRANT NO.24-PUBLIC WORKS**

(Major Heads-2059-Public Works, 2216-Housing, 2217-Urban Development, 3053-Civil Aviation, 3054-Roads and Bridges, 4059- Capital Outlay on Public Works, 4210- Capital Outlay on Medical and Public Health, 4216- Capital Outlay on Housing, 4217-Capital Outlay on Urban Development, 5053-Capital Outlay on Civil Aviation, 5054-Capital Outlay on Roads and Bridges)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	26,08,35,28			
Supplementary	2,42,00,00	28,50,35,28	20,55,24,28	(-) 7,95,11,00
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00,11			
Supplementary	0	10,00,11	68,17	(-) 9,31,94
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	75,11,47,31			
Supplementary	23,42,00,00	98,53,47,31	92,36,44,97	(-) 6,17,02,34
Amount Surrendered during the year (31 March 2025)				2,00,00

**Grant No.24-Public Works-contd.**

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	45,00,06	5,45,00,06	5,20,00,00	(-) 25,00,06
Supplementary	5,00,00,00			
Amount Surrendered during the year				0

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 24,200.00 lakh, obtained in December 2024 (₹ 6,100.00 lakh) and March 2025 (₹ 18,100.00 lakh) proved unnecessary.
- (2) Against the huge available saving of ₹ 79,511.00 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess+ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2059-80.052.7091- Electrical and Mechanical Installation	O	170.30	170.30	70.84	(-) 99.46	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2216-05.053.0183- Maintenance of High Grade Government Housing and Non- Residential Buildings from F Type	O S	5,000.00 6,000.00	11,000.00	5,740.28	(-) 5,259.72	Reasons for saving have not been intimated (July 2025).
2216-05.053.1316- Maintenance of Government Quarters of F Type and below	O S	10,000.00 13,000.00	23,000.00	12,611.60	(-) 10,388.40	Reasons for saving have not been intimated (July 2025).
3054-01.337.0101.0134- Maintenance and Repairs - Ordinary Repair	O	365.05	365.05	176.50	(-) 188.55	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

## Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
3054-01.337.0101.1397- Maintenance Work for Roads and Bridges	O	1,500.00	1,500.00	407.39	(-) 1,092.61	Reasons for saving have not been intimated (July 2025).
3054-04.800.0101.7081- Renovation, Upgradation and Bituminization of Main District Roads and Others	O R	49,000.00 (-) 8,000.00	41,000.00	23,684.44	(-) 17,315.56	Reasons for anticipated saving of ₹ 8,000.00 lakh by re-appropriation as well as huge final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
3054-04.800.0102.7081- Renovation, Upgradation and Bituminization of Main District Roads and Others	O R	12,500.00 (-) 5,500.00	7,000.00	3,669.49	(-) 3,330.51	Reasons for anticipated saving of ₹ 5,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
3054-04.800.0103.7081- Renovation, Upgradation and Bituminization of Main District Roads and Others	O R	13,500.00 (-) 6,000.00	7,500.00	2,057.43	(-) 5,442.57	Reasons for anticipated saving of ₹ 6,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
3054-80.001.0101.9545- Maintenance of Departmental Assets	O	300.00	300.00	0.00	(-) 300.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
3054-80.800.3091- Grant to Indian Road Congress	O S	7.00 100.00	107.00	3.75	(-) 103.25	Reasons for saving have not been intimated (July 2025).



**Grant No.24-Public Works-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
2059-01.053.6720-Maintenance and Repairs of Office Buildings	O	1,500.00				Augmentation of fund of ₹ 300.00 lakh was the net effect of increase of ₹ 700.00 lakh by re-appropriation and decrease of ₹ 400.00 lakh by re-appropriation. Reasons for increase/decrease as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	300.00				
	R	300.00	2,100.00	2,349.87	+ 249.87	
2216-05.053.6989-Repair and Maintenance of Member of Legislative Assembly Rest Houses	O	250.00				Augmentation of fund of ₹ 100.00 lakh was the net effect of increase of ₹ 200.00 lakh by re-appropriation and decrease of ₹ 100.00 lakh by re-appropriation. Reasons for increase/decrease as well as final excess have not been intimated (July 2025).
	R	100.00	350.00	544.70	+ 194.70	
3054-03.337.0101.1397-Maintenace Works for Roads and Bridges	O	3,050.00				Reasons for augmentation of fund of ₹ 4,000.00 lakh by re-appropriation have not been intimated (July 2025).
	R	4,000.00	7,050.00	7,050.00	0.00	
3054-03.337.0102.1397-Maintenace Works for Roads and Bridges	O	1,150.00				Reasons for augmentation of fund of ₹ 3,000.00 lakh by re-appropriation have not been intimated (July 2025).
	R	3,000.00	4,150.00	4,150.00	0.00	
3054-03.337.0103.1397-Maintenace Works for Roads and Bridges	O	800.00				Reasons for augmentation of fund of ₹ 3,000.00 lakh by re-appropriation have not been intimated (July 2025).
	R	3,000.00	3,800.00	3,800.00	0.00	

**Grant No.24-Public Works-contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess+ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3054-04.337.0102.1397-Maintenace Works for Roads and Bridges	O R	800.00 2,500.00	3,300.00	2,034.36	(-) 1,265.64	Reasons for augmentation of fund of ₹ 2,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
3054-04.337.0102.1397-Maintenace Works for Roads and Bridges	O R	700.00 3,000.00	3,700.00	2,548.45	(-) 1,151.55	Reasons for augmentation of fund of ₹ 3,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).

**(5) Suspense transactions: -**

No expenditure was incurred under Revenue Section (Voted) of this grant under the head 'Suspense' during the year 2024-25. The nature of transaction under 'Suspense' and the accounting procedure 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 the section upto 2024-25 is given together with the opening and closing balances under the different 'Suspense' Sub-heads: -

**Balance from the Grant No.-67 Public Works-Buildings, ended from the financial year 2021-22**

<b>Particulars</b>	<b>Opening Balance as on 1 April 2024 Debit + Credit (-)</b>	<b>Debit during the year</b>	<b>Credit during the year</b>	<b>Closing Balance as on 31 March 2025 Debit + Credit (-)</b>
<b>2059-PUBLIC WORKS</b>	<b>₹ in lakh</b>			
(i) Purchase	(-)6,289.91	0.00	0.00	(-)6,289.91
(ii) Stock	+ 2,486.48	0.00	0.00	+ 2,486.48
(iii) Miscellaneous Public Works Advances	+14,781.38	0.00	0.00	+14,781.38
<b>Total</b>	<b>+ 10,977.95</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 10,977.95</b>

Charged

(6) Against the available saving of ₹ 931.94 lakh, no amount was surrendered during the year.

**Grant No.24-Public Works-contd.**

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
2059-80.800.1833- Payments of Decree Charges (Charged)	O	1,000.00	1,000.00	68.17	(-) 931.83	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**Capital:****Voted**

- (8) In view of final saving of ₹ 61,702.34 lakh, supplementary grant of ₹ 2,34,200.00 lakh obtained in December 2024 (₹ 1,05,000.00 lakh) and March 2025 (₹ 1,29,200.00 lakh) proved excessive.
- (9) Against the huge available saving of ₹ 61,702.34 lakh, a sum of ₹ 200.00 lakh only was surrendered on 31 March 2025.
- (10) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.9494- Construction of State Guest House in Bhopal	O	500.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 500.00				
4059-01.051.2348- Construction of Warehouse for Electronic Voting Machines and V.V.P.A.T	O	200.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 200.00				
4059-80.051.0101.9587- Investment in M.P. Building Development Corpo. Ltd.	O	1,000.00	601.00	0.00	(-) 601.00	Reasons for anticipated saving of ₹ 399.00 lakh by re-appropriation have not been intimated (July 2025).
	R	(-) 399.00				
4216-01.106.0101.3849- Construction of Residential Quarters for Public Works Employees	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

## Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4217-01.050.0101.7218- Construction of Ministry Building	O	4,000.00	501.00	500.00	(-) 1.00	Anticipated saving of ₹ 3,499.00 lakh was the net effect of increase of ₹ 400.00 lakh and decrease of ₹ 3,899.00 lakh by re-appropriation. Reasons for increase/decrease as well as final saving have not been intimated (July 2025).
	R	(-) 3,499.00				
4217-01.051.0101.7715- Construction of New Member of Legislative Assembly Rest House	O	100.00	50.00	0.00	(-) 50.00	Reasons for anticipated saving of ₹ 50.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	(-) 50.00				
5054-03.101.1201.2342- Financed by N.D.B (Bridge Construction)	O	12,000.00	2,000.00	1,996.50	(-) 3.50	Reasons for anticipated saving of ₹ 10,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	(-) 10,000.00				
5054-03.101.1402.5225- Construction of Bridges (NABARD)	O	1,160.00	1,160.00	0.00	(-) 1,160.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
	R					
5054-03.101.1403.5225- Construction of Bridges (NABARD)	O	790.00	790.00	0.00	(-) 790.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
	R					
5054-03.337.0102.5139- Construction/Upgradation of Main District Roads	O	1,000.00	50.00	50.00	0.00	Reasons for anticipated saving of ₹ 950.00 lakh by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 950.00				

**Grant No.24-Public Works-contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess+ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5054-03.337.0103.5139- Construction/Upgradation of Main District Roads	O R	800.00 (-) 500.00	300.00	60.35	(-) 239.65	Reasons for anticipated saving of ₹ 500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
5054-03.337.0803.0948- Central Road Fund	O	18,400.00	18,400.00	17,584.18	(-) 815.82	Reasons for saving have not been intimated (July 2025).
5054-03.337.1902.5139- Construction/Upgradation of Main District Roads	O R	5,300.00 (-) 4,491.00	809.00	971.81	+ 162.81	Reasons for anticipated saving of ₹ 4,491.00 lakh by re-appropriation as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
5054-04.337.0420.2457- Construction/Upgradation of Rural Roads and Other District Roads	O R	21,750.00 (-) 19,000.00	2,750.00	2,622.12	(-) 127.88	Reasons for anticipated saving of ₹ 19,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
5054-04.337.0420.9892- Construction/Upgradation of New Rural Roads and Other District Roads	O	2,000.00	2,000.00	213.68	(-) 1,786.32	Reasons for saving have not been intimated (July 2025).
5054-04.337.0422.2457- Construction/Upgradation of Rural Roads and Other District Roads	O R	8,060.00 (-) 6,500.00	1,560.00	123.48	(-) 1,436.52	Reasons for anticipated saving of ₹ 6,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).

**Grant No.24-Public Works-contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess+ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5054-04.337.0422.9892- Construction/Upgradation of New Rural Roads and Other District Roads	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
5054-04.337.0423.2457- Construction/Upgradation of Rural Roads and Other District Roads	O R	5,590.00 (-) 5,500.00	90.00	0.00	(-) 90.00	Reasons for anticipated saving of ₹ 5,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
5054-04.337.0423.9892- Construction/Upgradation of New Rural Roads and Other District Roads	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
5054-04.337.1902.4557- Strengthening of Roads	O R	18,400.00 (-) 12,500.00	5,900.00	3,796.73	(-) 2,103.27	Reasons for anticipated saving of ₹ 12,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
5054-80.800.0101.8808- Works Related to Information Technology	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
5054-80.800.0102.5632- Grant for Infrastructure Development under Public Private Partnership	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
5054-80.800.0103.5632- Grant for Infrastructure Development under Public Private Partnership	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

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

## Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.7088-Survey Work	O	300.00	300.00	339.73	+ 39.73	Reasons for excess have not been intimated (July 2025).
4059-01.051.0101.8042-Construction/ Re-construction/ Re-establishment of Rest House/House	O	500.00	1,800.01	2,099.38	+ 299.37	Reasons for augmentation of fund of ₹ 600.00 lakh by re-appropriation as well as final excess have not been intimated (July 2025).
	S	700.01				
	R	600.00				
5054-03.101.0102.4149-Construction of Major Bridges	O	60.00	560.00	517.55	(-) 42.45	Reasons for augmentation of fund of ₹ 500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	500.00				
5054-03.101.1202.2342-Financed by N.D.B (Bridge Construction)	O	4,800.00	4,800.00	8,135.48	+3,335.48	Reasons for excess have not been intimated (July 2025).
5054-03.337.0801.0948-Central Road Fund	O	70,150.00	84,150.00	83,941.36	(-) 208.64	Reasons for augmentation of fund of ₹ 4,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	10,000.00				
	R	4,000.00				
5054-03.337.0802.0948-Central Road Fund	O	26,450.00	28,450.00	27,870.59	(-) 579.41	Reasons for augmentation of fund of ₹ 2,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	2,000.00				
5054-04.337.0101.9892-Construction/Upgradation of New Rural Roads and Other District Roads	O	12,000.00	35,000.00	34,982.35	(-) 17.65	Reasons for augmentation of fund of ₹ 23,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	23,000.00				

**Grant No.24-Public Works-contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-04.337.0103.9892- Construction/Upgradation of New Rural Roads and Other District Roads	O	8,000.00	13,500.00	13,465.16	(-) 34.84	Reasons for augmentation of fund of ₹ 5,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	5,500.00				
5054-05.337.1202.7368- Financed by N.D.B. (Road Construction)	O	6,000.00	6,000.00	7,395.24	+ 1,395.24	Reasons for excess have not been intimated (July 2025).

**Charged**

- (12) In view of final saving of ₹ 2,500.06 lakh, supplementary appropriation of ₹ 50,000.00 lakh obtained in March 2025 proved excessive.
- (13) Against the huge available saving of ₹ 2,500.06 lakh, no amount was surrendered during the year.
- (14) Though the overall saving of ₹ 2,500.06 lakh is less than five percent of the total appropriation, remarkable variations have been noticed under the following sub heads: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4059-80.800.1833- Payments of Decree Charges (Charged)	O	2,000.00	2,000.00	0.00	(-) 2,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
5053-02.102.0101.3115- Compensation for Land Acquisition	O	300.00	300.00	0.00	(-) 300.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.



**Grant No.24-Public Works-conclld.****(15) Subvention from Central Road and Infrastructure Fund:**

The erstwhile Central Road Fund (CRF) has been renamed as the Central Road and Infrastructure Fund (CRIF) vide GoI's Gazette notification dated 31-03-2018. The CRIF will be used for development and maintenance of National Highways, Railway projects, improvement of safety in Railways, State and Rural roads and other infrastructure etc. In terms of the extant accounting procedure, the grants received by the State from the Centre are to be initially booked as Revenue Receipts under Major Head 1601. Thereafter, the amount so received is to be transferred by the State Government to the Public Account under Major Head 8449- 103-Subvention of Central Road and Infrastructure Fund through functional Major Head(s). The expenditure on prescribed road works under Central Road and Infrastructure 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 8449-103 as a deduct expenditure to the concerned Major Head (5054 or 3054 as the case may be).

During the year 2024-25, the State Government received grants of ₹ 68,214.00 lakh towards CRIF. The Central Road and Infrastructure Fund is not operated by the State Government in the Public Account. However, Budget Provision of ₹ 1,31,000.00 lakh is made under Grant 24-Public Works, Scheme Code 0948-Central Road Fund in the year 2024-25 against which expenditure of ₹ 1,29,396.13 lakh has been made from the Major Head 5054. The grant of ₹ 68,214.00 lakh has been directly spent without routing it through Public Account.

**GRANT NO.25-MINERAL RESOURCES**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,09,24,81	3,09,24,81	2,65,57,73	(-) 43,67,08
Supplementary	0			
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,30,05,00	9,30,05,00	9,29,44,54	(-) 60,46
Supplementary	0			
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	11,07,35,02	11,07,35,02	11,06,90,65	(-) 44,37
Supplementary	0			
Amount Surrendered during the year				0

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

Voted

- (1) Against the available saving of ₹ 4,367.08 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
2853-02.001.0101.2294- Establishment of Directorate	O	4,539.72	4,539.72	3,546.83	(-) 992.89	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2853-02.102.0420.0182- Establishment of Survey of Minerals	O	6,213.78	6,213.78	2,893.25	(-) 3,320.53	Reasons for saving have not been intimated (July 2025).

Charged

- (3) Against the available saving of ₹ 60.46 lakh, no amount was surrendered during the year.
- (4) Overall savings of ₹ 60.46 lakh is less than five percent of the total appropriation.

**Capital:**

Voted

- (5) Against the available saving of ₹ 44.37 lakh, no amount was surrendered during the year.
- (6) Overall savings of ₹ 44.37 lakh is less than five percent of the total provision.

**GRANT NO.26-CULTURE**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,81,47,27			
Supplementary	0	4,81,47,27	4,06,08,22	(-) 75,39,05
Amount Surrendered during the year (31 March 2025)				73,96,37

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,50			
Supplementary	0	5,50	0	(-) 5,50
Amount Surrendered during the year (31 March 2025)				5,50

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,99,25,71			
Supplementary	0	5,99,25,71	71,01,97	(-) 5,28,23,74
Amount Surrendered during the year (31 March 2025)				5,08,23,74

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

Voted

- (1) Against the available saving of ₹ 7,539.05 lakh, a sum of ₹ 7,396.37 lakh only was surrendered on 31 March 2025.
- (2) 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- Honorarium to Guest Scholars	O	280.00	105.91	105.91	0.00	Specific reasons for anticipated saving of ₹ 174.09 lakh as surrender have not been intimated (July 2025).
	R	(-) 174.09				
2205-102.0101.0285- Financial Assistance to Financially Deprived Renowned Writers/Artists	O	281.00	122.19	122.19	0.00	Anticipated saving of ₹ 158.81 lakh as surrender was attributed to non-receipt of application from literatures/artists and non-expenditure, non-availability of eligible beneficiaries.
	R	(-) 158.81				
2205-102.0101.0749- Establishment of Vedanta Peeth	O	2,893.00	1,700.00	1,700.00	0.00	Anticipated saving of ₹ 1,193.00 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 1,193.00				
2205-102.0101.5690- Dharmapal Shodh Peeth	O	700.00	448.00	448.00	0.00	Anticipated saving of ₹ 252.00 lakh as surrender was attributed to non-expenditure.
	R	(-) 252.00				
2205-102.0101.6042- Establishment Expenditure of Ravindra Bhawan	O	838.73	517.68	517.68	0.00	Anticipated saving of ₹ 321.05 lakh as surrender was attributed to non-expenditure, vacant post, negligible saving, no expenditure by treasury, non-receipt of maintenance proposal and restrictions imposed by finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 321.05				

## GRANT NO.26- Culture-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.0101.6936- Establishment of Kala Gram in Bharat Bhavan	O	1,000.00	240.00	240.00	0.00	Anticipated saving of ₹ 760.00 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 760.00				
2205-102.0101.8001- Veer Bharat Yojna	O	1,500.00	400.00	400.00	0.00	Anticipated saving of ₹ 1,100.00 lakh as surrender was attributed to no expenditure limit and availability of fund.
	R	(-) 1,100.00				
2205-102.0101.9904- Assistance for Construction of Hindi Bhawan	O	500.01	300.00	300.00	0.00	Anticipated saving of ₹ 200.01 lakh as surrender was attributed to as per actual requirement. Saving had also occurred under this head during 2023-24.
	R	(-) 200.01				
2205-102.6377- Bharat Bhawan	O	2,500.00	2,000.00	2,000.00	0.00	Anticipated saving of ₹ 500.00 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 500.00				
2205-102.9061- Collection and Presentation of Specimens for Shourya Smarak	O	230.00	64.08	64.08	0.00	Anticipated saving of ₹ 165.92 lakh as surrender was attributed to no expenditure.
	R	(-) 165.92				
2205-107.0101.4283- Museums	O	1,721.48	1,350.98	1,303.43	(-) 47.55	Anticipated saving of ₹ 370.50 lakh was net effect of decrease of ₹ 371.80 lakh (₹ 370.50 lakh as surrender + ₹ 1.30 lakh by re-appropriation) and increase of ₹ 1.30 lakh by re-appropriation in the provision. Decrease was attributed to potential saving, not receiving proposal for furniture purchase, post remained vacant, token provision, basis on actual expenditure, non-receipt of TA bills, non-utilisation of fund within time limit by regional DDOs, bills not submitted to treasury due to IFMIS, 20 percent reduction in regular posts and not recruited fulfillment through outsourcing while increase was attributed to Wi-Fi connection for security purpose in the offices, purchase of diary calendar and pending bills payment. Reasons for final saving have not been intimated (July 2025).
	R	(-) 370.50				

**GRANT NO.26- Culture-contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-800.9571- Rampath Gaman Zone Development Scheme	O	900.04	80.00	80.00	0.00	Anticipated saving of ₹ 820.04 lakh as surrender was attributed to restrictions imposed by finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 820.04				

- (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
2205-102.0101.5705- Vikramaditya Shodh Peeth	O	2,500.00	3,300.00	3,300.00	0.00	Augmentation of funds of ₹ 800.00 lakh by re-appropriation was attributed to insufficient funds being available.
	R	800.00				

**Capital:****Voted**

- (4) Against the huge available saving of ₹ 52,823.74 lakh, a sum of ₹ 50,823.74 lakh only was surrendered on 31 March 2025.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.106.0101.1123- Upgrading and Development Work of Museums	O	2,000.00	2,000.00	0.00	(-) 2,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R					
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	31,208.01	2,000.00	2,000.00	0.00	Anticipated saving of ₹ 29,208.01 lakh as surrender was attributed to restriction imposed by finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 29,208.01				

**GRANT NO.26- Culture concl.d.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-04.800.0101.1617- Tasks of Simhastha- 2028	O	7,000.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025)
	R	(-) 7,000.00				
4202-04.800.0101.7982- Music University	O	4,000.00	500.00	500.00	0.00	Anticipated saving of ₹ 3,500.00 lakh as surrender was attributed to as per actual requirement.
	R	(-) 3,500.00				
4202-04.800.0101.8001- Veer Bharat Yojna	O	6,500.00	1,415.00	1,415.00	0.00	Anticipated saving of ₹ 5,085.00 lakh as surrender was attributed to no expenditure.
	R	(-) 5,085.00				



**GRANT NO.27-SCHOOL EDUCATION**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,01,17,29,37			
Supplementary	Token	3,01,17,29,37	2,87,56,39,66	(-) 13,60,89,71
Amount Surrendered during the year (31 March 2025)				1,97,06,59

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	41,34			
Supplementary	0	41,34	8,60	(-) 32,74
Amount Surrendered during the year (31 March 2025)				11,34

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	34,14,98,35			
Supplementary	Token	34,14,98,35	33,38,27,19	(-) 76,71,16
Amount Surrendered during the year (31 March 2025)				29,36,38

**Grant No.27- School Education contd.****Notes and Comments****Revenue:**

Voted

- (1) Against the huge available saving of ₹ 1,36,089.71 lakh, a sum of ₹ 19,706.59 lakh only was surrendered on 31 March 2025.
- (2) Though overall huge saving of ₹ 1,36,089.71 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
2202-01.001.0101.9545- Maintenance of Departmental Assets	O	9,134.75	7,634.75	5,514.99	(-) 2,119.76	Reason for anticipated saving of ₹ 1,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,500.00				
2202-01.001.0102.9545- Maintenance of Departmental Assets	O	3,444.25	3,344.25	2,110.50	(-) 1,233.75	Reason for anticipated saving of ₹ 100.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 100.00				
2202-01.001.1500- Establishment of Office of the District Education Officer	O	11,354.57	11,354.57	10,220.51	(-)1,134.06	There was increase and decrease of the same amount (₹ 0.20 lakh) by re-appropriation in the provision. Reasons for increase/ decrease as well as final saving have not been intimated (July 2025).
2202-01.001.3930- Establishment of Block Level Development Office for Basic Minimum Services	O	11,329.22	11,329.22	9,434.65	(-) 1,894.57	Reasons for saving have not been intimated (July 2025).

**Grant No.27- School Education contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0101.3491- Secondary Schools	O	6,65,965.62	6,60,385.32	6,37,362.54	(-) 23,022.78	Anticipated saving of ₹ 5,580.30 lakh was the net effect of decrease of ₹ 19,711.81 lakh by re-appropriation and increase of ₹ 14,131.51 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 5,580.30				
2202-01.101.0101.4396- Establishment of Government Primary Schools	O	11,41,048.17	11,30,251.09	10,99,307.70	(-) 30,943.39	Anticipated saving of ₹ 10,797.08 lakh was the net effect of decrease of ₹ 35,549.88 lakh by re-appropriation and increase of ₹ 24,752.80 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 10,797.08				
2202-01.101.0102.3491- Secondary Schools	O	2,660.14	2,660.14	860.50	(-) 1,799.64	Reasons for saving have not been intimated (July 2025).
2202-01.101.0102.4396- Establishment of Government Primary Schools	O	4,375.42	4,375.42	900.58	(-) 3,474.84	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Grant No.27- School Education contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.101.0103.3491- Secondary Schools	O	1,850.53	1,850.53	246.59	(-) 1,603.94	Reasons for saving have not been intimated (July 2025).
2202-01.101.0103.4396- Establishment of Government Primary Schools	O	3,043.76	3,043.76	437.25	(-) 2,606.51	Reasons for saving have not been intimated (July 2025).
2202-02.109.0101.0701- Honarium to Guest Teachers	O R	66,734.00 (-) 5,808.15	60,925.85	54,271.94	(-) 6,653.91	Reason for anticipated saving of ₹ 5,808.15 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
2202-02.109.0101.9516- C. M. Rise	O R	8,543.39 (-) 853.34	7,690.05	6,533.93	(-) 1,156.12	Reason for anticipated saving of ₹ 853.34 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
2202-02.196.0102.8403- Salary/Honarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions	O	6,409.80	6,409.80	2,412.73	(-) 3,997.07	Reasons for saving have not been intimated (July 2025).
2202-02.196.0103.8403- Salary/Honarium to Teachers and Contractual School Teachers of Panchayati Raj Institutions	O	4,458.60	4,458.60	1,846.75	(-) 2,611.85	Reasons for saving have not been intimated (July 2025).
2202-03.103.0101.7485- Accreditation of School	O R	200.00 (-) 200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh (₹ 71.15 lakh by re-appropriation + ₹ 128.85 lakh as surrender) was attributed to no requirement.
2202-80.001.0101.6813- Supply of Cycles	O	18,910.00	18,910.00	17,749.70	(-) 1,160.30	Reasons for saving have not been intimated (July 2025).

**Grant No.27- School Education contd.****Charged**

- (3) Against the available saving of ₹ 32.74 lakh, a sum of ₹ 11.34 lakh only was surrendered on 31 March 2025.
- (4) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.105.3694- State Education Center Bhopal	O R	11.34 (-) 11.34	0.00	0.00	0.00	Anticipated saving of entire appropriation as surrender was attributed to no case of withdrawal amount. Saving had also occurred under this head during 2023-24 and 2022-23.
2202-80.001.3858- Directorate of Public Instruction	O	30.00	30.00	8.60	(-)21.40	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

**Capital:****Voted**

- (5) Against the available saving of ₹ 7,671.16 lakh, a sum of ₹ 2,936.38 lakh only was surrendered on 31 March 2025.
- (6) Though overall saving of ₹ 7,671.16 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
4202-01.202.0102.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Buildings	O R	1,736.49 (-) 944.49	792.00	270.95	(-) 521.05	Reason for anticipated saving of ₹ 944.49 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Grant No.27- School Education concl'd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.202.0103.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Buildings	O	1208.00	1208.00	334.71	(-) 873.29	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4202-01.202.1702.6007- Establishment and Operation of Model Schools	O	345.00	345.00	76.33	(-) 268.67	Reasons for saving have not been intimated (July 2025).
4202-01.202.1703.6007- Establishment and Operation of Model Schools	O	240.00	240.00	80.86	(-) 159.14	Reasons for saving have not been intimated (July 2025).
4202-02.103.0101.9516- C. M. Rise	O R	16,346.75 (-) 1,645.92	14,700.83	14,526.83	(-) 174.00	Anticipated saving of ₹ 1,645.92 lakh was the net effect of decrease of ₹ 7,485.07 lakh by re-appropriation and increase of ₹ 5,839.15 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2025).
4202-02.103.1701.9516- C. M. Rise	O R	19,359.38 (-) 7,531.04	11,828.34	10,383.20	(-) 1,445.14	Reason for anticipated saving of ₹ 7,531.04 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
4202-02.103.1702.9516- C. M. Rise	O R	7,299.44 (-) 4,962.63	2,336.81	2,300.00	(-) 36.81	Reason for anticipated saving of ₹ 4,962.63 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
4202-02.103.1901.9516- C. M. Rise	O R	94,745.20 (-) 13,277.52	81,467.68	81,388.00	(-) 79.68	Reason for anticipated saving of ₹ 13,277.52 lakh by re-appropriation as well as final saving have not been intimated (July 2025).

**GRANT NO.28-STATE LEGISLATURE**

**(Major Head- 2011-Parliament/State/Union Territory Legislatures, 4070-Capital Outlay on Other Administrative Services)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,42,18,64	1,42,18,64	90,69,62	(-) 51,49,02
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				29,28,76

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	72,74	72,74	33,04	(-) 39,70
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				39,70

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	43,16	43,16	19,09	(-) 24,07
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				22,66

**GRANT NO.28-State Legislature contd.****Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 5,149.02 lakh, a sum of ₹ 2,928.76 lakh only was surrendered on 31 March 2025.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Establishment of Members of Legislative Assembly	O	4,873.54	3,542.38	3,478.28	(-) 64.10	Anticipated saving of ₹ 1,331.16 lakh was net effect of decrease of ₹ 1,380.16 lakh (₹ 1,320.16 lakh as surrender + ₹ 60.00 lakh by re-appropriation) and increase of ₹ 49.00 lakh by re-appropriation in the provision. Decrease was attributed to post remained vacant of Deputy Speaker, non-issuance of government order for interest subsidy under GIA and proposal for this budget line was not sent by the secretariat, thriftiness and monthly/quarterly expenditure limits set by the government while increase was attributed due to payment of pending bills and electricity bills. Reasons for final saving have not been intimated (July 2025).
	R	(-) 1,331.16				
2011-02.101.6110- Personal Establishment of Speaker/Deputy Speaker/Leader of Opposition	O	782.00	438.64	440.27	+ 1.63	Anticipated saving of ₹ 343.36 lakh as surrender was attributed to post remained vacant. Reasons for final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 343.36				



**GRANT NO.28-State Legislature contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.103.0101.4009- Vidhan Sabha Secretariat	O	50.00	10.00	0.00	(-) 10.00	Anticipated saving of ₹ 40.00 lakh as surrender was attributed to proposal for this budget line was not sent by the secretariat. Reasons for final saving have not been intimated (July 2025).
	R	(-) 40.00				
2011-02.103.0701.1386- E-Vidhan Project	O	1,429.80	1,422.88	225.41	(-) 1,197.47	Reasons for anticipated saving of ₹ 6.92 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 6.92				
2011-02.103.0704.1386- E-Vidhan Project	O	953.20	925.66	127.34	(-) 798.32	Reasons for anticipated saving of ₹ 27.54 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 27.54				
2011-02.103.8808- Works Related to Information Technology	O	140.00	55.94	27.94	(-) 28.00	Anticipated saving of ₹ 84.06 lakh as surrender was attributed to thriftiness and monthly/quarterly expenditure limits set by the government. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 84.06				

**Charged**

(3) Entire available saving of ₹ 39.70 lakh was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.0125- Pay and Allowances of Speaker and Deputy Speaker	O	72.64	33.04	33.04	0.00	Anticipated saving of ₹ 39.60 lakh as surrender was attributed to vacant post of Hon'ble Deputy Speaker. Saving had also occurred under this head during 2023-24.
	R	(-) 39.60				

**GRANT NO.28-State Legislature conclld.****Capital:**

Voted

- (5) Against the available saving of ₹ 24.07 lakh, a sum of ₹ 22.66 lakh only was surrendered on 31 March 2025.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.4009- Vidhan Sabha Secretariat	O	41.75				Reasons for anticipated saving of ₹ 22.66 lakh as surrender have not been intimated (July 2025).
	R	(-) 22.66	19.09	19.09	0.00	

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

(Major Heads- 2014-Administration of Justice, 2015-Elections, 2052-Secretariat-General Services, 2216-Housing, 2225-Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities, 2235-Social Security and Welfare, 4059- Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services, 4216-Capital Outlay on Housing, 4235-Capial Outlay on Social Security and Welfare, 7610-Loans to Government Servants etc.)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	34,36,90,85	34,42,20,10	25,98,47,54	(-) 8,43,72,56
Supplementary	5,29,25			
Amount Surrendered during the year (31 March 2025)				8,03,33,02

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,05,37,05	3,10,77,05	2,34,65,17	(-) 76,11,88
Supplementary	5,40,00			
Amount Surrendered during the year (31 March 2025)				66,94,31

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,83,59,90	4,93,59,90	2,54,56,20	(-) 2,39,03,70
Supplementary	10,00,00			
Amount Surrendered during the year (31 March 2025)				2,39,03,65

**Grant No.29-Law and Legislative Affairs contd.**

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,44,03			
Supplementary	0	5,44,03	2,94,00	(-) 2,50,03
Amount Surrendered during the year (31 March 2025)				2,50,03

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 529.25 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 84,372.56 lakh, a sum of ₹ 80,333.02 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving(-) (₹ in lakh)</b>	<b>Remarks</b>
2014-102.9545- Maintenance of Departmental Assets	O	200.00	182.99	78.31	(-) 104.68	Reasons for anticipated saving of ₹ 17.01 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 17.01				
2014-103.0701.9634- Establishment of Fast Track Courts Under POCSO Act	O	4,469.98	922.18	886.72	(-) 35.46	Reasons for anticipated saving of ₹ 3,547.80 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 3,547.80				
2014-103.0704.9634- Establishment of Fast Track Courts Under POCSO Act	O	3,295.08	609.76	585.56	(-) 24.20	Reasons for anticipated saving of ₹ 2,685.32 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 2,685.32				

**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	350.00	258.08	188.08	(-) 70.00	Reasons for anticipated saving of ₹ 91.92 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 91.92				
2014-105.0101.1487- Scanning and Digitalisation	O	2,550.00	2,012.02	1,502.02	(-) 510.00	Reasons for anticipated saving of ₹ 537.98 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 537.98				
2014-105.0101.9065- Strengthening of Information Technology and Library in Subordinate Offices	O	1,500.00	1,187.13	887.13	(-) 300.00	Reasons for anticipated saving of ₹ 312.87 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 312.87				
2014-105.4497- General Establishment	O	2,03,006.20	1,50,575.88	1,50,174.34	(-) 401.54	Anticipated saving of ₹ 52,699.07 lakh was the net effect of decrease of ₹ 69,755.51 lakh (surrender ₹ 52,699.07 lakh + re-appropriation ₹ 17,056.44 lakh) and increase of ₹ 17,056.44 lakh. Decrease was attributed to post remain vacant, non revision of DA rates and potential saving while increase was attributed to AMC charges of 423 water coolers in district courts, pending bills of legal fees of advocates posted in special Court, payment for outsource staff for cleaning and gardening in district court, pending electricity bills, arrear bills, telephone bills and various allowances and regular bills of working and retired judicial officers. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	268.75				
	R	(-) 52,699.07				

## 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	9,008.43	5,665.21	5,639.12	(-) 26.09	Anticipated saving of ₹ 3,343.22 lakh was the net effect of decrease of ₹ 3,993.22 lakh (surrender ₹ 3,343.22 lakh + re-appropriation ₹ 650.00 lakh) and increase of ₹ 650.00 lakh. Decrease was attributed to potential saving while increase was attributed to requirement of additional funds for payment of arrears to Judicial officers. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 3,343.22				
2014-105.6211-Special Courts Constituted for Central Bureau of Investigation	O	1,258.22	454.35	450.62	(-) 3.73	Anticipated saving of ₹ 803.87 lakh was the net effect of decrease of ₹ 813.87 lakh (surrender ₹ 803.87 lakh + re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh. Decrease was attributed to potential saving while increase was attributed to requirement of additional funds for payment of arrears to Judicial officers. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 803.87				
2015-108.9503-Issue of Photo Identity Cards to Voters	O	2,835.76	1,939.13	1,731.73	(-) 207.40	Specific Reasons for anticipated saving of ₹ 896.63 lakh (as surrender ₹ 396.63 lakh + by re-appropriation ₹ 500.00 lakh) as well as final saving have not been intimated (July 2025).
	R	(-) 896.63				
2052-090.7389-Advocate Welfare	O	900.00	344.00	344.00	0.00	Anticipated saving of ₹ 556.00 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 556.00				
2052-090.9057-Law and Legislative Works	O	3,183.88	1,967.61	1,967.31	(-) 0.30	Anticipated saving of ₹ 1,219.27 lakh as surrender was attributed to restrictions imposed by finance department. Reasons for final saving have not been intimated (July 2025).
	S	3.00				
	R	(-) 1,219.27				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2235-60.200.0101.1489- Construction of A.D.R. Centres	O	150.00	17.04	17.03	(-)0.01	Anticipated saving of ₹ 132.96 lakh (as surrender ₹ 72.96 lakh + by re-appropriation ₹ 60.00 lakh) was attributed to non-receipt of furniture bills and restrictions imposed by finance department. Reasons for final saving have not been intimated (July 2025).
	R	(-) 132.96				

**Charged**

- (4) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 540.00 lakh obtained in December 2024 proved unnecessary.
- (5) Against the available saving of ₹ 7,611.88 lakh, a sum of ₹ 6,694.31 lakh only was surrendered on 31 March 2025.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2014-102.0101.0573- High Court (Charged)	O	800.00	571.64	411.64	(-) 160.00	Reasons for anticipated saving of ₹ 228.36 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 228.36				

## 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	26,728.05				Anticipated saving of ₹ 6,156.91 lakh was the net effect of decrease of ₹ 7,479.24 lakh (surrender ₹ 6,156.91 lakh + re-appropriation ₹ 1,322.33 lakh) and increase of ₹ 1,322.33 lakh. Decrease was attributed to post remain vacant, non revision of DA rates, Implementation of M.P. Judicial Services, (Revision of Pay Pension, Other Retiring Benefits) Rules and potential saving while increase was attributed to payment of LTC bills, TA bills, medical bills, petrol bills, various allowances to working and retired Judicial officers, less budget and requirement of additional funds, payment for shifting work done by outsources, smooth function of essential services, consultant/CA for work related to income tax. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	540.00				
	R	(-) 6,156.91	21,111.14	20,895.58	(-) 215.56	
2014-102.9545- Maintenance of Departmental Assets	O	200.00				Reasons for anticipated saving of ₹ 10.42 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 10.42	189.58	114.27	(-)75.31	
2015-106.4006- Charges of Election to the State Legislative	O	20.00				Reasons for anticipated saving of ₹ 13.41 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 13.41	6.69	6.69	0.00	



**GRANT NO.29-Law and Legislative Affairs contd.****Capital:****Voted**

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,000.00 lakh obtained in December 2024 proved unnecessary.
- (8) Against the available saving of ₹ 23,903.70 lakh, a sum of ₹ 23,903.65 lakh was surrendered on 31 March 2025.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.1489- Construction of A.D.R. Centres	O	750.00	115.75	115.75	0.00	Anticipated saving of ₹ 634.25 lakh as surrender was attributed to restrictions imposed by finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 634.25				
4059-01.051.0101.9073- Construction and Upgradation of Advocate General Office Building	O	40.00	0.00	0.00	0.00	Anticipated saving of ₹ 40.00 lakh (surrender ₹ 20.00 lakh + re-appropriation ₹ 20.00 lakh) was attributed to non-receipt of approval for construction of new building of Advocate General Office, Jabalpur and restrictions imposed by finance department. Saving had also occurred under this head during 2023-24.
	R	(-) 40.00				
4059-01.051.0101.9511- Construction of the Building for M.P. State Judicial Academy	O	1,600.00	281.14	281.13	(-) 0.01	Anticipated saving of ₹ 1,318.86 lakh as surrender was attributed to restrictions imposed by finance department. Reasons for final saving have not been intimated (July 2025).
	R	(-) 1,318.86				
4059-01.051.0701.2450- Construction of Court Buildings	O	18,000.01	6,256.66	6,256.65	(-) 0.01	Anticipated saving of ₹ 11,743.35 lakh as surrender was attributed to restrictions imposed by finance department. Reasons for final saving have not been intimated (July 2025).
	R	(-) 11,743.35				

**GRANT NO.29-Law and Legislative Affairs concl'd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0704.2450- Construction of Court Buildings	O	12,000.01	3,359.67	3,359.67	0.00	Anticipated saving of ₹ 8,640.34 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 8,640.34				
4070-800.6020- Village Courts	O	135.01	11.78	11.78	0.00	Reason for anticipated saving of ₹ 123.23 lakh as surrender have not been intimated (July 2025).
	R	(-) 123.23				
4235-60.800.0101.1489- Construction of A.D.R. Centres	O	350.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restrictions imposed by finance department.
	R	(-) 350.00				

**Charged**

(10) Entire available saving of ₹ 250.03 lakh was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.0573- High Court (Charged)	O	304.00	95.25	95.25	0.00	Reason for anticipated saving of ₹ 208.75 lakh as surrender have not been intimated (July 2025).
	R	(-) 208.75				

**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, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4515-Capital Outlay on Other Rural Development Programmes)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,53,17,93,61	1,63,78,93,61	1,50,00,80,61	(-) 13,78,13,00
Supplementary	10,61,00,00			
Amount Surrendered during the year (31 March 2025)				13,04,25,21

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,81	6,81	0	(-) 6,81
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				1,81

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	34,28,12,04	43,33,51,04	33,47,39,79	(-) 9,86,11,25
Supplementary	9,05,39,00			
Amount Surrendered during the year (31 March 2025)				9,67,66,59

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,06,100.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 1,37,813.00 lakh, a sum of ₹ 1,30,425.21 lakh only was surrendered on 31 March 2025 .
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.198.0701.5206-Nirmal Bharat Abhiyan	O	18,600.00				
	R	(-) 11,094.87	7,505.13	7,505.13	0.00	Anticipated saving of ₹ 11,094.87 lakh was the net effect of increase of ₹ 5,003.40 lakh by re-appropriation and decrease of ₹ 16,098.27 lakh (surrender ₹ 12,508.50 lakh + re-appropriation ₹ 3,589.77 lakh). Decrease was attributed to non-withdrawal of share by district under SNA Sparsh, less receipt of central share, instruction given by Finance department, saving shown in different schemes and based on current expenditure while increase was attributed to instruction given by Finance department.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.198.0702.5206-Nirmal Bharat Abhiyan	O	6,600.00	2,663.10	2,663.10	0.00	Anticipated saving of ₹ 3,936.90 lakh was the net effect of increase of ₹ 1,775.40 lakh by re-appropriation and decrease of ₹ 5,712.30 lakh (surrender ₹ 4,438.50 lakh + re-appropriation ₹ 1,273.80 lakh). Decrease was attributed to non-withdrawal of share by district under SNA Sparsh, less receipt of central share and saving shown in different schemes while increase was attributed to instruction given by Finance department.
	R	(-) 3,936.90				
2215-02.198.0703.5206-Nirmal Bharat Abhiyan	O	4,800.00	1,936.80	1,936.80	0.00	Anticipated saving of ₹ 2,863.20 lakh was the net effect of increase of ₹ 1,291.20 lakh by re-appropriation and decrease of ₹ 4,154.40 lakh (surrender ₹ 3,228.00 lakh + re-appropriation ₹ 926.40 lakh). Decrease was attributed to non-withdrawal of share by district under SNA Sparsh, less receipt of central share, instruction given by Finance department and saving shown in different schemes while increase was attributed to instruction given by Finance Department.
	R	(-) 2,863.20				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2215-02.198.0704.5206-Nirmal Bharat Abhiyan	O	12,400.00	5,003.40	5,003.40	0.00	Anticipated saving of ₹ 7,396.60 lakh by re-appropriation was attributed to less receipt of central share, saving shown in different schemes and based on current expenditure.
	R	(-) 7,396.60				
2215-02.198.0705.5206-Nirmal Bharat Abhiyan	O	4,400.00	1,775.40	1,775.40	0.00	Anticipated saving of ₹ 2,624.60 lakh by re-appropriation was attributed to less receipt of central share, saving shown in different schemes, based on current expenditure and instruction given by Finance department.
	R	(-) 2,624.60				
2215-02.198.0706.5206-Nirmal Bharat Abhiyan	O	3,200.00	1,291.20	1,291.20	0.00	Anticipated saving of ₹ 1,908.80 lakh by re-appropriation was attributed to less receipt of central share, saving shown in different schemes and based on current expenditure.
	R	(-) 1,908.80				
2216-03.198.0101.1134-Mukhyamantri Ladli Behna Aawas Yojana	O	2,480.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to based on current expenditure and saving shown in different schemes. Saving had also occurred under this head during 2023-24.
	R	(-) 2,480.00				
2216-03.198.0102.1134-Mukhyamantri Ladli Behna Aawas Yojana	O	880.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to based on current expenditure and saving shown in different schemes. Saving had also occurred under this head during 2023-24.
	R	(-) 880.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0103.1134- Mukhyamantri Ladli Behna Aawas Yojana	O R	640.00 (-) 640.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 640.00 lakh (₹ 525.40 lakh by re-appropriation+ ₹ 114.60 lakh as surrender) was attributed to less demand, based on current expenditure and saving shown in different schemes. Saving had also occurred under this head during 2023-24.
2501-02.198.0702.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O R	11,160.00 (-) 6,650.60	4,509.40	4,509.40	0.00	Anticipated saving of ₹ 6,650.60 lakh was the net effect of increase of ₹ 605.42 lakh by re-appropriation and decrease of ₹ 7,256.02 lakh (surrender ₹ 1,535.62 lakh + re-appropriation ₹ 5,720.40 lakh). Decrease was attributed to less receipt of central share, based on current expenditure, no demand by scheme branch under SNA sparsh and end of scheme while increase was attributed to more share receipt from Government of India.
2501-02.198.0703.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O R	3,960.00 (-) 2,359.75	1,600.25	1,600.25	0.00	Anticipated saving of ₹ 2,359.75 lakh was the net effect of increase of ₹ 1,009.66 lakh by re-appropriation and decrease of ₹ 3,369.42 lakh (surrender ₹ 2,701.13 lakh + re-appropriation ₹ 668.29 lakh). Decrease was attributed to less receipt of central share, based on current expenditure, no demand by scheme branch under SNA sparsh and end of scheme while increase was attributed to more share receipt from Government of India.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-02.198.0706.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	7,440.00	1,987.27	1,987.27	0.00	Anticipated saving of ₹ 5,452.73 lakh (₹ 5,380.78 lakh by re-appropriation+ ₹ 71.95 lakh as surrender) was attributed to less receipt of central share, based on current expenditure and no demand by scheme branch under SNA sparsh.
	R	(-) 5,452.73				
2501-03.198.0701.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	2,640.00	1,066.35	1,066.35	0.00	Anticipated saving of ₹ 1,573.65 lakh was the net effect of increase of ₹ 776.92 lakh by re-appropriation and decrease of ₹ 2350.57 lakh (surrender ₹ 2,034.75 lakh + re-appropriation ₹ 315.82 lakh). Decrease was attributed to less receipt of central share, based on current expenditure and no demand by scheme branch under SNA sparsh while increase was attributed to more share receipt from Government of India.
	R	(-) 1,573.65				
2501-03.198.0704.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	1,920.00	730.76	730.76	0.00	Anticipated saving of ₹ 1,189.24 lakh (₹ 1,175.69 lakh by re-appropriation+ ₹ 13.55 lakh as surrender) was attributed to less receipt of central share, based on current expenditure, no demand by scheme branch under SNA sparsh and end of scheme.
	R	(-) 1,189.24				
2501-06.198.0101.9567- Additional Interest Payment Scheme to Women Self-help Groups 2018	O	3,660.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to based on current expenditure and saving shown in different schemes.
	R	(-) 3,660.00				



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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2501-06.198.0102.9567- Additional Interest Payment Scheme to Women Self-help Groups 2018	O	1,380.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to based on current expenditure and saving shown in different schemes.
	R	(-) 1,380.00				
2501-06.198.0103.9567- Additional Interest Payment Scheme to Women Self-help Groups 2018	O	960.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to based on current expenditure and saving shown in different schemes.
	R	(-) 960.00				
2501-06.198.0701.9523- Startup Village Entrepreneurship Program-(S.V.E.P)	O	1,860.00	294.50	294.50	0.00	Anticipated saving of ₹ 1,565.50 lakh (surrender ₹ 1,266.06 lakh + re-appropriation ₹ 299.44 lakh) was attributed to less requirement and non-receipt of central share from Government of India.
	R	(-) 1,565.50				
2501-06.198.0701.9528- Women Farmer Empowerment Project- (M.K.S.P.)	O	744.00	193.75	193.75	0.00	Anticipated saving of ₹ 550.25 lakh (surrender ₹ 350.25 lakh + re-appropriation ₹ 200.00 lakh) was attributed to non-receipt of central share from Government of India.
	R	(-) 550.25				
2501-06.198.0702.9523- Startup Village Entrepreneurship Program-(S.V.E.P)	O	660.00	104.50	104.50	0.00	Anticipated saving of ₹ 555.50 lakh (surrender ₹449.25 lakh + re-appropriation ₹106.25 lakh) was attributed to less requirement and non-receipt of central share from Government of India.
	R	(-) 555.50				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2501-06.198.0702.9528- Women Farmer Empowerment Project- (M.K.S.P.)	O	264.00	68.75	68.75	0.00	Anticipated saving of ₹ 195.25 lakh as surrender was attributed to non-receipt of central share from Government of India.
	R	(-) 195.25				
2501-06.198.0703.9523- Startup Village Entrepreneurship Programme-(S.V.E.P)	O	480.00	76.00	76.00	0.00	Anticipated saving of ₹ 404.00 lakh (surrender ₹ 326.73 lakh + re-appropriation ₹ 77.27 lakh) was attributed to less requirement and non-receipt of central share from Government of India.
	R	(-) 404.00				
2501-06.198.0703.9528- Women Farmer Empowerment Project- (M.K.S.P.)	O	192.00	50.00	50.00	0.00	Anticipated saving of ₹ 142.00 lakh as surrender was attributed to non-receipt of central share from Government of India.
	R	(-) 142.00				
2501-06.198.0704.9523- Startup Village Entrepreneurship Programme-(S.V.E.P)	O	1,240.00	196.33	196.33	0.00	Anticipated saving of ₹ 1,043.67 lakh (surrender ₹ 844.04 lakh + re-appropriation ₹ 199.63 lakh) was attributed to less requirement and non-receipt of central share from Government of India.
	R	(-) 1,043.67				
2501-06.198.0704.9528- Women Farmer Empowerment Project- (M.K.S.P.)	O	496.00	129.17	129.17	0.00	Anticipated saving of ₹ 366.83 lakh as surrender was attributed to non-receipt of central share from Government of India.
	R	(-) 366.83				
2501-06.198.0705.9523- Startup Village Entrepreneurship Programme-(S.V.E.P)	O	440.00	69.67	69.67	0.00	Anticipated saving of ₹ 370.33 lakh (surrender ₹ 299.50 lakh + re-appropriation ₹ 70.83 lakh) was attributed to less requirement and non-receipt of central share from Government of India.
	R	(-) 370.33				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.198.0705.9528- Women Farmer Empowerment Project- (M.K.S.P.)	O	176.00	45.83	45.83	0.00	Anticipated saving of ₹ 130.17 lakh (surrender ₹ 108.09 lakh + re-appropriation ₹ 22.08 lakh) was attributed to non-receipt of central share from Government of India.
	R	(-) 130.17				
2501-06.198.0706.9523- Startup Village Entrepreneurship Programme-(S.V.E.P)	O	320.00	50.67	50.67	0.00	Anticipated saving of ₹ 269.33 lakh (surrender ₹ 217.82 lakh + re-appropriation ₹ 51.51 lakh) was attributed to less requirement and non-receipt of central share from Government of India.
	R	(-) 269.33				
2501-06.198.0706.9528- Women Farmer Empowerment Project- (M.K.S.P.)	O	128.00	33.33	33.33	0.00	Anticipated saving of ₹ 94.67 lakh as surrender was attributed to non-receipt of central share from Government of India.
	R	(-) 94.67				
2505-01.198.0701.6923- National Rural Employment Guarantee Scheme	O	1,30,125.00	94,785.71	94,785.71	0.00	Anticipated saving of ₹ 81,318.04 lakh (surrender ₹ 35,339.29 lakh + re-appropriation ₹ 45,978.75 lakh) was attributed to non-receipt of central share from Government of India, saving shown in different schemes and based on current expenditure.
	S	45,978.75				
	R	(-) 81,318.04				
2505-01.198.0702.6923- National Rural Employment Guarantee Scheme	O	46,375.00	33,508.40	33,508.40	0.00	Anticipated saving of ₹ 30,202.85 lakh (surrender ₹ 12,866.60 lakh + re-appropriation ₹ 17,336.25 lakh) was attributed to non-receipt of central share from Government of India, saving shown in different schemes and based on current expenditure.
	S	17,336.25				
	R	(-) 30,202.85				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2505-01.198.0703.6923- National Rural Employment Guarantee Scheme	O	31,000.00	23,231.62	23,231.62	0.00	Anticipated saving of ₹ 19,828.38 lakh (surrender ₹ 7,768.38 lakh + re-appropriation ₹ 12,060.00 lakh) was attributed to non-receipt of central share from Government of India, saving shown in different schemes and based on current expenditure.
	S	12,060.00				
	R	(-) 19,828.38				
2505-01.198.0704.6923- National Rural Employment Guarantee Scheme	O	53,375.00	31,595.24	31,595.24	0.00	Anticipated saving of ₹ 37,106.01 lakh (surrender ₹ 15,879.76 lakh + re-appropriation ₹ 21,226.25 lakh) was attributed to non-receipt of central share from Government of India, more demand, saving shown in different schemes and based on current expenditure. Saving had also occurred under this head during 2023-24 and 2022-23.
	S	15,326.25				
	R	(-) 37,106.01				
2505-01.198.0705.6923- National Rural Employment Guarantee Scheme	O	20,125.00	11,169.47	11,169.47	0.00	Anticipated saving of ₹ 14,734.28 lakh (surrender ₹ 8,955.53 lakh + re-appropriation ₹ 5,778.75 lakh) was attributed to non-receipt of central share from Government of India, saving shown in different schemes and based on current expenditure.
	S	5,778.75				
	R	(-) 14,734.28				
2505-01.198.0706.6923- National Rural Employment Guarantee Scheme	O	14,000.00	7,743.87	7,743.87	0.00	Anticipated saving of ₹ 10,276.13 lakh (surrender ₹ 6,256.13 lakh + re-appropriation ₹ 4,020.00 lakh) was attributed to non-receipt of central share from Government of India, saving shown in different schemes and based on current expenditure.
	S	4,020.00				
	R	(-) 10,276.13				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-001.0101.1033- Development Block Office	O R	15,593.68 (-) 7,756.67	7,837.01	7,837.50	+ 0.49	Anticipated saving of ₹ 7,756.67 lakh (surrender ₹ 2,421.13 lakh + re-appropriation ₹ 5,335.54 lakh) was attributed to less demand, saving shown in different schemes and based on current expenditure. Reasons for final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2515-001.0102.1033- Development Block Office	O R	2,530.75 (-) 1,249.44	1,281.31	1,281.28	(-) 0.03	Anticipated saving of ₹ 1,249.44 lakh (surrender ₹ 649.44 lakh + re-appropriation ₹ 600.00 lakh) was attributed to less demand, saving shown in different schemes and based on current expenditure. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2515-001.0103.1033- Development Block Office	O R	1,651.88 (-) 782.55	869.33	869.17	(-) 0.16	Anticipated saving of ₹ 782.55 lakh (surrender ₹ 775.55 lakh + re-appropriation ₹ 7.00 lakh) was attributed to less demand. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2515-800.0102.1208- Rural Engineering Service	O	2,237.93	2,237.93	1,092.44	(-) 1,145.49	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2515-800.0103.1208- Rural Engineering Service	O	656.57	656.57	205.80	(-) 450.77	Reasons for saving have not been intimated (July 2025).

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0701.5198- Prime Minister Housing Scheme	O	1,48,800.00	2,02,896.21	2,02,896.21	0.00	Augmentation of funds of ₹ 54,096.21 lakh by re-appropriation was attributed to more receipt of central share from the Government of India.
	R	54,096.21				
2216-03.198.0702.5198- Prime Minister Housing Scheme	O	52,800.00	97,758.81	97,758.81	0.00	Augmentation of funds of ₹ 44,958.81 lakh by re-appropriation was attributed to more receipt of central share from the Government of India.
	R	44,958.81				
2216-03.198.0704.5198- Prime Minister Housing Scheme	O	99,200.00	1,35,264.14	1,35,264.14	0.00	Augmentation of funds of ₹ 36,064.14 lakh by re-appropriation was attributed to more receipt of central share from the Government of India.
	R	36,064.14				
2216-03.198.0705.5198- Prime Minister Housing Scheme	O	35,200.00	65,172.54	65,172.54	0.00	Augmentation of funds of ₹ 29,972.54 lakh by re-appropriation was attributed to more receipt of central share from the Government of India.
	R	29,972.54				
2515-198.0701.0656- Kitchen Shade Devices	O	305.00	4,011.77	4,011.77	0.00	Augmentation of funds of ₹ 3,706.77 lakh was the net effect of increase of ₹ 4,620.87 lakh by re-appropriation and decrease of ₹ 914.10 lakh as surrender. Decrease was attributed to less receipt of central share from government of India while increase was attributed to more receipt of central share and as per instruction given by government of India.
	R	3,706.77				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2515-198.0702.0656- Kitchen Shade Devices	O	115.00	1,512.63	1,512.63	0.00	Augmentation of funds of ₹ 1,397.63 lakh was the net effect of increase of ₹ 1,742.29 lakh by re-appropriation and decrease of ₹ 344.66 lakh as surrender. Decrease was attributed to less receipt of central share from government of India while increase was attributed to more receipt of central share and as per instruction given by government of India.
	R	1,397.63				
2515-198.0703.0656- Kitchen Shade Devices	O	80.00	1,052.27	1,052.27	0.00	Augmentation of funds of ₹ 972.27 lakh was the net effect of increase of ₹ 1,212.03 lakh by re-appropriation and decrease of ₹ 239.76 lakh as surrender. Decrease was attributed to less receipt of central share from government of India while increase was attributed to more receipt of central share and as per instruction given by government of India.
	R	972.27				
2515-198.0704.0656- Kitchen Shade Devices	O	305.00	2,674.51	2,674.51	0.00	Augmentation of funds of ₹ 2,369.51 lakh was the net effect of increase of ₹ 3,076.51 lakh by re-appropriation and decrease of ₹ 707.00 lakh as surrender. Decrease was attributed to less receipt of central share from government of India while increase was attributed to more receipt of central share and as per instruction given by government of India.
	R	2,369.51				
2515-198.0705.0656- Kitchen Shade Devices	O	115.00	1,008.42	1,008.42	0.00	Augmentation of funds of ₹ 893.42 lakh was the net effect of increase of ₹ 1,159.99 lakh by re-appropriation and decrease of ₹ 266.57 lakh as surrender. Decrease was attributed to less receipt of central share from government of India while increase was attributed to more receipt of central share and as per instruction given by government of India.
	R	893.42				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0706.0656- Kitchen Shade Devices	O R	80.00 621.51	701.51	701.51	0.00	Augmentation of funds of ₹ 621.51 lakh was the net effect of increase of ₹ 806.95 lakh by re-appropriation and decrease of ₹ 185.44 lakh as surrender. Decrease was attributed to less receipt of central share from government of India while increase was attributed to more receipt of central share and as per instruction given by government of India.

**Capital:**

## Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 90,539.00 lakh (₹ 10,000.00 lakh obtained in December 2024 and ₹ 80,539.00 lakh obtained in March 2025) proved unnecessary.
- (6) Against the available saving of ₹ 98,611.25 lakh, a sum of ₹ 96,766.59 lakh only was surrendered on 31 March 2025.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0101.1598- To Complete the Remaining Works of Pradhan Mantri Gram Sadak Yojna Phase-1 and 2 (State Funded)	O R	1,581.00 (-) 1,581.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of permission for re-appropriation from the Finance department.
4515-103.0102.1598- To Complete the Remaining Works of Pradhan Mantri Gram Sadak Yojna Phase-1 and 2 (State Funded)	O R	561.00 (-) 561.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of permission for re-appropriation from the Finance department.
4515-103.0103.1598- To Complete the Remaining Works of Pradhan Mantri Gram Sadak Yojna Phase-1 and 2 (State Funded)	O R	408.00 (-) 408.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of permission for re-appropriation from the Finance department.



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0702.1391-Pradhan Mantri Janman Yojna (Road)	O	30,000.00				
	R	(-) 22,500.00	7,500.00	7,500.00	0.00	Anticipated saving of ₹ 22,500.00 lakh as surrender was attributed to less-receipt of central share from the Government of India.
4515-103.0704.7467-Pradhan Mantri Gram Sadak Yojna	O	30,008.00				
	R	(-) 21,112.20	8,895.80	8,895.80	0.00	Anticipated saving of ₹ 21,112.20 lakh as surrender was attributed to non-receipt of approval from finance department and less-receipt of central share from the Government of India. Saving had also occurred under this head during 2023-24 and 2022.23.
4515-103.0705.1391-Pradhan Mantri Jan Man Yojna (Road)	O	20,000.00				
	R	(-) 14,741.00	5,259.00	5,259.00	0.00	Anticipated saving of ₹ 14,741.00 lakh as surrender was attributed to less-receipt of central share from the Government of India.
4515-800.0101.7251-Vikas Bhawan	O	200.00				
	R	(-) 169.26	30.74	30.74	0.00	Anticipated saving of ₹ 169.26 lakh (₹ 149.26 lakh surrender + ₹ 20.00 lakh by re-appropriation) was attributed to less demand and non-withdrawal of amount by DDOs.

- (8) Surrender sanction no. 1815/Budget/22/RES/V-3/Budget/2025 Bhopal, dated 31.03.2025 of ₹ 92,07,93,323/- was not included in the account, as it was received on 25.07.2025 after the cut off date 07-05-2025.

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

(Major Heads- 2401- Crop Husbandry, 2405-Fisheries, 2515-Other Rural Development Programmes, 3451-Secretariat-Economic Services, 3454-Census, Surveys and Statistics, 4070-Capital Outlay on Other Administrative Services, 4215-Capital Outlay on Water Supply and Sanitation, 4401-Capital Outlay on Crop Husbandry, 4515-Capital Outlay on Other Rural Development Programmes, 5475-Capital Outlay on Other General Economic Services)

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,71,40,34	3,71,40,36	3,36,58,48	(-) 34,81,88
Supplementary	2			
Amount Surrendered during the year (31 March 2025)				32,82,46

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,00	2,00	0	(-) 2,00
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				2,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,09,49,10	6,17,49,10	5,65,66,08	(-) 51,83,02
Supplementary	8,00,00			
Amount Surrendered during the year (31 March 2025)				44,22,98

**GRANT NO.31-Planning, Economics and Statistics contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.02 lakh obtained in March 2025 proved unnecessary.
- (2) Against the available saving of ₹ 3,481.88 lakh, a sum of ₹ 3,282.46 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.0101.7613-Monitoring, Advisory Services, Innovation and Evaluation of Shemes and Projects Implemented in State	O	1,647.00	849.62	849.61	(-) 0.01	Reasons for anticipated saving of ₹ 797.38 lakh as surrendered as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 797.38				
3451-101.3686-State Planning Commission	O	666.91	338.96	338.96	0.00	Reasons for anticipated saving of ₹ 327.95 lakh as surrender have not been intimated (July 2025).
	R	(-) 327.95				
3454-02.001.8048-Directorate of Economics and Statistics	O	7,557.59	6,024.81	6,025.45	+ 0.64	Anticipated saving of ₹ 1,532.78 lakh was the net effect of decrease of ₹ 1,581.68 lakh (₹ 1,532.78 lakh as surrender + ₹ 48.90 lakh by re-appropriation) and increase of ₹ 48.90 lakh. Increase was partly attributed to payment of salary, allowances of permanent employees, payment of electricity bill and wages. Reasons for remaining increase and decrease as well as final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 1,532.78				

**GRANT NO.31-Planning, Economics and Statistics contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3454-02.001.9545- Maintenance of Departmental Assets	O	100.00				Reasons for anticipated saving of ₹ 77.69 lakh as surrender have not been intimated (July 2025).
	R	(-) 77.69	22.31	22.31	0.00	
3454-02.201.0512- State Sample Survey	O	106.00				Reasons for anticipated saving of ₹ 97.87 lakh as surrender have not been intimated (July 2025).
	R	(-) 97.87	8.13	8.13	0.00	
3454-02.205.0101.9584- Data Strengthening Scheme	O	200.00	200.00	0.00	(-) 200.00	Non-utilisation of entire provision was attributed to no administrative approval being received for the scheme in F.Y. 2024-25. Saving of entire provision had also occurred under this head during 2023-24 and 2022-23.
3454-02.205.9983- State Statistics Commission	O	296.85				Anticipated saving of ₹ 167.44 lakh was the net effect of decrease of ₹ 179.17 lakh (₹ 167.44 lakh as surrender + ₹ 11.73 lakh by re-appropriation) and increase of ₹ 11.73 lakh. Increase was attributed to payment of honorarium of president and member, dearness allowances of two employees. Reasons for decreases as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 167.44	129.41	129.38	(-) 0.03	

**Capital:****Voted**

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 800.00 lakh obtained in March 2025 proved unnecessary.
- (5) Against the available saving of ₹ 5,183.02 lakh, a sum of ₹ 4,422.98 lakh only was surrendered on 31 March 2025.

**GRANT NO.31-Planning, Economics and Statistics concld.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.1501.2580- Piped Water Supply Scheme to Villages	O S	0.01 800.00	800.01	239.97	(-) 560.04	Saving was attributed to less demand, less expenditure due to short time period.
4515-103.0101.6378- Government Contribution in District Scheme Implemented through Public Participation	O R	1,586.00 (-) 1,153.35	432.65	432.65	0.00	Reasons for anticipated saving of ₹ 1,153.35 lakh as surrender have not been intimated (July 2025).
4515-103.0102.6378- Government Contribution in District Scheme Implemented through Public Participation	O R	598.00 (-) 174.79	423.21	423.21	0.00	Reasons for anticipated saving of ₹ 174.79 lakh as surrendered have not been intimated (July 2025).
4515-103.0103.6378- Government Contribution in District Scheme Implemented through Public Participation	O R	416.00 (-) 111.09	304.91	304.91	0.00	Reasons for anticipated saving of ₹ 111.09 lakh as surrender have not been intimated (July 2025).
5475-112.0101.9584- Data Strengthening Scheme	O	200.00	200.00	0.00	(-) 200.00	Saving of non-utilisation of entire provision was attributed to no administrative approval being received for the scheme in F.Y. 2024-25. Saving had also occurred under this head during 2023-24.

## GRANT NO.32-PUBLIC RELATIONS

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

## Revenue:

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	7,31,36,67	7,31,36,67	7,15,43,52	(-) 15,93,15
Supplementary	0			
Amount Surrendered during the year (28 March 2025)				15,57,13

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,00	1,00	0	(-) 1,00
Supplementary	0			
Amount Surrendered during the year (28 March 2025)				1,00

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,70,03			
Supplementary	0	4,70,03	2,96,50	(-) 1,73,53
Amount Surrendered during the year (28 March 2025)				1,73,53

**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 1,593.15 lakh, a sum of ₹ 1,557.13 lakh only was surrendered on 28 March 2025.
- (2) Overall saving of ₹ 1,593.15 lakh was less than five percent of the total provision.

**Capital:**

Voted

- (3) Entire saving of ₹ 173.53 lakh was surrendered on 28 March 2025.
- (4) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4220-60.101.0101.0684- Construction of Office Building	O R	300.00 (-) 170.32	129.68	129.68	0.00	Reasons for anticipated saving of ₹ 170.32 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,07,60,74,67			
Supplementary	3,24,30,03	1,10,85,04,70	92,29,88,95	(-) 18,55,15,75
Amount Surrendered during the year (31 March 2025)				18,37,65,81

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,00			
Supplementary	0	9,00	2,00	(-) 7,00
Amount Surrendered during the year (31 March 2025)				7,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,92,52,56			
Supplementary	Token	18,92,52,56	14,87,41,05	(-) 4,05,11,51
Amount Surrendered during the year (31 March 2025)				4,05,11,51



**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 ₹ 32,430.03 lakh (₹ 24,130.03 lakh obtained in December 2024 and ₹ 8,300.00 lakh obtained in March 2025) proved unnecessary.
- (2) Against the huge available saving of ₹ 1,85,515.75 lakh, a sum of ₹ 1,83,765.81 lakh only was surrendered on 31 March 2025.
- (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	4,02,397.60	3,60,334.20	3,60,334.11	(-) 0.09	Anticipated saving of ₹ 42,063.40 lakh was the net effect of decrease of ₹ 49,000.96 lakh as surrender and increase of ₹ 6,937.56 lakh by re-appropriation. Decrease was attributed to potential saving, not withdrawal by districts, non-receipt of TA bills while increase was attributed to requirement of additional funds and payment of honorarium of guest teachers. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 42,063.40				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.101.0102.3496-Middle Schools	O	2,55,256.18				Anticipated saving of ₹ 35,199.74 lakh was the net effect of decrease of ₹ 40,137.75 lakh (₹ 2,654.01 lakh by re-appropriation + ₹ 37,483.74 lakh as surrender) and increase of ₹ 4,938.01 lakh by re-appropriation. Decrease was attributed to potential saving, not withdrawal by districts, non receipt of TA bills and payment of salary from 11-001 and 11-003 while increase was attributed to requirement of additional funds. Saving had also occurred under this head during 2023-24.
	R	(-) 35,199.74	2,20,056.44	2,20,056.44	0.00	
2225-01.001.0101.9545-Maintenance of Departmental Assets	O	7,196.98				Anticipated saving of ₹ 1,621.99 lakh as surrender was attributed to non-release of 20 percent of amount by the Finance Department and not withdrawal by districts. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,621.99	5,574.99	5,559.51	(-) 15.48	
2225-01.001.0102.9545-Maintenance of Departmental Assets	O	250.00				Reasons for anticipated saving of ₹ 131.72 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 131.72	118.28	68.28	(-) 50.00	

## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0103.2304- Direction and Administration	O	404.26	219.31	183.66	(-) 35.65	Anticipated saving of ₹ 184.95 lakh (surrender ₹ 164.95 lakh + re-appropriation ₹ 20.00 lakh) was partly attributed to no withdrawal in the financial year 2024-25 and no expenditure possible in the remaining period also. Reason for remaining anticipated saving as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 184.95				
2225-02.001.0102.1481- District Administration	O	12,129.85	9,385.14	9,384.71	(-) 0.43	Anticipated saving of ₹ 2,744.71 lakh was the net effect of decrease of ₹ 2,870.59 lakh (₹ 25.88 lakh by re-appropriation + ₹ 2,844.71 lakh as surrender) and increase of ₹ 125.88 lakh by re-appropriation. Decrease was attributed to potential saving, non-release of 20 percent of amount by the Finance Department and not withdrawal by districts while increase was attributed to requirement of additional funds. Reasons for final saving have not been intimated (July 2025).
	R	(-) 2,744.71				

## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.102.0102.2324-Akansha Yojna	O	1,041.90	331.52	331.52	0.00	Anticipated saving of ₹ 710.38 lakh was the net effect of decrease of ₹ 871.36 lakh (₹ 271.33 lakh by re-appropriation + ₹ 600.03 lakh as surrender) and increase of ₹ 160.98 lakh by re-appropriation. Decrease was attributed to potential saving, non-release of 20 percent of amount, quarterly expenditure low limit and not withdrawal by districts and DDO's. While increase was attributed to requirement of additional funds, payment of transportation charges of previous year and this year to coaching institutes and only token provision was made earlier in the budget. Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 710.38				
2225-02.102.0102.4719-Scheme for Assistance to Scheduled Tribes/Scheduled Castes	O	50.00	3.18	3.18	0.00	Anticipated saving of ₹ 46.82 lakh as surrender was attributed to non-release of 20 percent of amount and non-receipt of rehabilitation cases from districts. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 46.82				
2225-02.102.0102.7826-Transport Scheme for Students Studying in Class 9th to 12th	O	50.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to potential saving. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 50.00				

## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.102.0102.8808- Works Related to Information Technology	O R	510.00 (-) 290.83	219.17	219.17	0.00	Anticipated saving of ₹ 290.83 lakh as surrender was attributed to non-release of 20 percent of amount and non-receipt of demands from districts. Saving had also occurred under this head during 2023-24.
2225-02.102.0102.9604- Employment Oriented Economic Assistance for Scheduled Tribes Youth	O R	6,000.00 (-) 5,520.00	480.00	480.00	0.00	Anticipated saving of ₹ 5,520.00 lakh by re-appropriation was attributed to potential saving. Saving had also occurred under this head during 2023-24 and 2022-23.
2225-02.102.0802.6500- Development of Special Backward Tribes	O R	5,000.00 (-) 5,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to fund not received from central government. Saving had also occurred under this head during 2023-24.
2225-02.190.0102.7660- Event, Planning and Management	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no demand in this scheme. Saving had also occurred under this head during 2023-24.
2225-02.190.0102.9855- Vanya Publication	O R	538.00 (-) 473.00	65.00	65.00	0.00	Anticipated saving of ₹ 473.00 lakh as surrender was attributed to restrictions imposed by the finance department. Saving had also occurred under this head during 2023-24.

## 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	1,793.50	1,255.45	1,255.45	0.00	Anticipated saving of ₹ 538.05 lakh was the net effect of decrease of ₹ 544.05 lakh (₹ 6.00 lakh by re-appropriation + ₹ 538.05 lakh as surrender) and increase of ₹ 6.00 lakh by re-appropriation. Decrease was attributed to potential saving, non-release of 20 percent of amount and non-receipt of demands from districts, non-receipt of medical bills and fund available for various allowances while increase was attributed to requirement of additional funds. Saving had also occurred under this head during 2023-24.
	R	(-) 538.05				
2225-02.277.0102.1868-Technical Education Board (MAPCET)	O	936.00	267.40	267.40	0.00	Anticipated saving of ₹ 668.60 lakh as surrender was attributed to non-release of 20 percent of amount and targets were not achieved. Saving had also occurred under this head during 2023-24.
	R	(-) 668.60				
2225-02.277.0102.2604-Madhya Pradesh Scheduled Tribes Commission	O	226.76	157.29	157.29	0.00	Anticipated saving of ₹ 69.47 lakh was the net effect of decrease of ₹ 77.60 lakh (surrender ₹ 69.47 lakh + re-appropriation ₹ 8.13 lakh) and increase of ₹ 8.13 lakh. Decrease was attributed to non-release of 20 percent of amount, no requirement and potential saving while increase was attributed to requirement of additional funds. Saving had also occurred under this head during 2023-24.
	R	(-) 69.47				
2225-02.277.0102.8805-State Government Scheduled Caste/ Tribe Scholarships (Class 1st and 8th)	O	6,500.00	5,782.73	5,782.73	0.00	Anticipated saving of ₹ 717.27 lakh as surrender was attributed to no demand. Saving had also occurred under this head during 2023-24.
	R	(-) 717.27				

## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.9545-Maintenance of Departmental Assets	O R	151.52 (-) 115.16	36.36	36.36	0.00	Anticipated saving of ₹ 115.16 lakh as surrender was attributed to non-release of 20 percent of amount, expenditure limit, non utilisation of fund by district and no demand. Saving had also occurred under this head during 2023-24 and 2022-23.
2225-02.277.0103.9943-Scholarship for 11th, 12th and College (For Income Group More Than 2.50 lakh)	O R	10,000.00 (-) 2,703.08	7,296.92	7,296.92	0.00	Anticipated saving of ₹ 2,703.08 lakh as surrender was attributed to no demand received from districts.
2225-02.277.0422.9516-C.M. Rise	O R	1,059.28 (-) 1,059.28	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,059.28 lakh (₹ 88.09 lakh as surrender + ₹ 971.19 lakh by re-appropriation) was attributed to non-release of 20 percent of amount, no requirement and potential saving. Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2225-02.277.0702.2676-11 <sup>th</sup> , 12 <sup>th</sup> and College Scholarship	O S R	37,500.00 14,730.00 (-) 14,730.00	37,500.00	37,500.05	+ 0.05	Anticipated saving of ₹ 14,730.00 lakh as surrender was attributed to no requirement. Reasons for final excess have not been intimated (July 2025).
2225-02.277.0702.6175-Scholarship Class 9th and 10th	O R	9,375.00 (-) 4,069.94	5,305.06	5,305.06	0.00	Anticipated saving of ₹ 4,069.94 lakh as surrender was attributed to no requirement. Saving had also occurred under this head during 2023-24.

## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0705.6175-Scholarship Class 9th and 10th	O	3,125.00	1,768.35	1,768.35	0.00	Anticipated saving of ₹ 1,356.65 lakh as surrender was attributed to no requirement. Saving had also occurred under this head during 2023-24.
	R	(-) 1,356.65				
2225-02.277.1702.9516-C.M. Rise	O	1,106.04	64.10	64.10	0.00	Anticipated saving of ₹ 1,041.94 lakh (₹ 447.38 lakh as surrender + ₹ 594.56 lakh by re-appropriation) was attributed to non-release of 20 percent of amount, no requirement and potential saving. Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 1,041.94				
2225-02.277.1702.9545-Maintenance of Departmental Assets	O	151.52	60.56	60.56	0.00	Anticipated saving of ₹ 90.96 lakh as surrender was attributed to non-release of 20 percent of amount and not withdrawal by district due to expiry of the period. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 90.96				
2225-02.800.0602.5211-Local Development Programme Under I.T.D.P./Mada Pocket/Cluster	O	7,900.00	1,580.00	0.00	(-) 1,580.00	Anticipated saving of ₹ 6,320.00 lakh (surrender ₹ 5,746.55 lakh + re-appropriation ₹ 573.45 lakh) was attributed to non-receipt of sanction from the Ministry of Tribal Affairs, Government of India for FY 2024-25. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 6,320.00				



## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0802.3728- Promotion, Research, Training and Development of Scheduled Tribal Culture	O	3,151.99				Anticipated saving of ₹ 3,001.99 lakh was the net effect of decrease of ₹ 3,110.99 lakh (₹ 109.00 lakh by re-appropriation + ₹ 3,001.99 lakh as surrender) and increase of ₹ 109.00 lakh by re-appropriation. Decrease was partly attributed to sufficient fund for survey, investigation, design and development of detailed project while increase was partly attributed to committed liability PM janman phase-1 & 2 new proposal 2024-25 and tribal pride day I.E.C campaign for tribal village. Reasons for remaining decreases as surrender as well as remaining increase have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 3,001.99	150.00	150.00	0.00	

- (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
2225-02.102.8011- Incentive for Boys/Girls Students Passed in the Civil Service Examination	O	100.00				Augmentation of fund of ₹ 99.95 lakh was the net effect of decrease of ₹ 0.05 lakh as surrender and increase of ₹ 100.00 lakh by re-appropriation. Decrease was attributed to no demand by districts while increase was attributed to requirement of additional funds.
	R	99.95	199.95	199.95	0.00	

**GRANT NO.33-Tribal Affairs contd.****Capital:****Voted**

(5) Entire available saving of ₹ 40,511.51 lakh was surrendered on 31 March 2025.

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4225-02.102.0802.1396- P.M. Janman Multipurpose Central Construction Scheme	O	7,500.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of sanction from Government of India.
	R	(-)7,500.00				
4225-02.102.0802.6500- Development of Special Backward Tribes	O	5,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of amount from Government of India.
	R	(-) 5,000.00				
4225-02.277.0102.0978- Sports Complex	O	1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to potential saving. Saving had also occurred under this head during 2023-24.
	R	(-) 1,000.00				
4225-02.277.0102.7912- Maintenance and Upgradation of Rural Schools with Education Cess	O	2,300.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to potential saving. Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 2,300.00				
4225-02.277.1902.0762- M.P. Special and Residential Academic Society	O	14,400.00	5,759.29	5,759.29	0.00	Anticipated saving of ₹ 8,640.71 lakh (surrender ₹ 0.50 lakh + re-appropriation ₹ 8,640.21 lakh) was attributed to negligible and potential saving.
	R	(-) 8,640.71				

## GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.800.0102.1092- Rehabilitation, Research, Training and Development of Scheduled Tribe Culture (State Aided)	O	400.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2025).
	R	(-) 400.00				
4225-02.800.0602.5211- Local Development Programme Under I.T.D.P ./Mada Pocket/Cluster	O	18,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 18,000.00 lakh (surrender ₹ 14,609.67 lakh + re-appropriation ₹ 3,390.33 lakh) was attributed to non-receipt of sanction from central government and non-receipt of sanction from the Ministry of Tribal Affairs, Government of India for FY 2024-25. Saving had also occurred under this head during 2023-24.
	R	(-) 18,000.00				
4225-02.800.0802.3728- Promotion, Research, Training and Development of Scheduled Tribe Culture	O	1,500.00	450.00	450.00	0.00	Reasons for anticipated saving of ₹ 1,050.00 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 1,050.00				

(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
4225-02.277.0102.0494- Ashram	O	2,000.00	9,528.42	9,528.42	0.00	Augmentation of fund of ₹ 7,528.42 lakh was the net effect of increase of ₹ 8,800.00 lakh by re-appropriation and decrease of ₹ 1,271.58 lakh as surrender. Increase was attributed to requirement of additional funds while decrease was attributed to no demand and no expenditure by the districts, other BCOs and development agency.
	R	7,528.42				

## GRANT NO.33-Tribal Affairs concl'd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.0495- Junior Hostel	O	2,000.00	4,909.11	4,909.11	0.00	Augmentation of fund of ₹ 2,909.11 lakh was the net effect of increase of ₹ 3,000.00 lakh by re-appropriation and decrease of ₹ 90.89 lakh as surrender. Increase was attributed to requirement of additional funds while decrease was attributed to no demand and no expenditure by the districts, other BCOs and development agency.
	R	2,909.11				
4225-02.800.0102.1032- Construction/ Electrification etc. of Office Buildings	O	200.00	898.71	898.71	0.00	Augmentation of fund of ₹ 698.71 lakh was the net effect of increase of ₹ 700.00 lakh by re-appropriation and decrease of ₹ 1.29 lakh as surrender. Increase was attributed to requirement of additional funds while decrease was attributed to negligible saving.
	R	698.71				
4225-02.800.0802.1038- Dharti Aaba Janjatiya Gram Utkarsh Abhiyan	S	Token	3,390.33	3,390.33	0.00	Augmentation of fund of ₹ 3,390.33 lakh by re-appropriation was attributed to requirement of funds after getting approval from Ministry of Tribal Affairs, Government of India.
	R	3,390.33				

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	45,83,80,34	45,83,80,34		
Supplementary	0		44,05,44,88	(-) 1,78,35,46
Amount Surrendered during the year (31 March 2025)				80,94,62

The expenditure (₹ 44,05,44,88,224) shown in Revenue (Voted) section includes an amount of ₹ 2,15,83,330 spent out of an advance from contingency fund against the total sanctioned ₹ 2,15,83,330 on 26-04-2024. It has been recouped to the fund during the year.

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,20	1,20		
Supplementary	0		0	(-) 1,20
Amount Surrendered during the year (31 March 2025)				1,20

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	20,06,68	20,06,68		
Supplementary	0		0	(-) 20,06,68
Amount Surrendered during the year (31 March 2025)				6,68

**GRANT NO.34- Social Justice and Disabled Person Welfare concld.****Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 17,835.46 lakh, a sum of ₹ 8,094.62 lakh only was surrendered on 31 March 2025.
- (2) Overall saving of ₹ 17,835.46 lakh was less than five percent of the total provision.

**Capital:**

Voted

- (3) Against the saving of entire provision of ₹ 2,006.68 lakh, a sum of ₹ 6.68 lakh only was surrendered on 31 March 2025.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.101.0101.1167-Resultant Fund	O	1,240.00	1,240.00	0.00	(-) 1,240.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4235-02.101.0102.1167-Resultant Fund	O	440.00	440.00	0.00	(-) 440.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4235-02.101.0103.1167-Resultant Fund	O	320.00	320.00	0.00	(-) 320.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**GRANT NO.35- MICRO, SMALL AND MEDIUM ENTERPRISES**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	9,69,01,64	24,94,81,64	24,60,43,07	(-) 34,38,57
Supplementary	15,25,80,00			
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	20,00,01	20,00,01	0	(-) 20,00,01
Supplementary	0			
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,29,22,25	2,29,22,25	2,10,71,35	(-) 18,50,90
Supplementary	0			
Amount Surrendered during the year				0

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

- (1) In view of final saving of ₹ 3,438.57 lakh, supplementary grant of ₹ 1,52,580.00 lakh (₹ 45,000.00 lakh obtained in December 2024 and ₹ 1,07,580.00 lakh obtained in March 2025) proved excessive.
- (2) Against the available saving of ₹ 3,438.57 lakh, no amount was surrendered during the year.
- (3) Overall saving of ₹ 3,438.57 lakh was less than five percent of the total provision.

**Charged**

- (4) Against the available saving of entire appropriation of ₹ 2,000.01 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
2851-200.1464- District Industries Center	O	2,000.00	2,000.00	0.00	(-) 2,000.00	Saving was attributed to decision regarding payment in the case of vinod mill had not been received from the Government.

**Capital:****Voted**

- (6) Against the available saving of ₹ 1,850.90 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
4851-101.0101.6749- Land Acquisition, Survey and Demarcation, Service Charge	O	400.00	400.00	69.22	(-) 330.78	Saving was attributed to non-receipts of proposals for land acquisition from districts.
4851-800.0101.6820- Establishment of Clusters	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Saving was attributed to no new project has been approved by the ministry of MSME, Government of India under the MSE-CDP scheme. Saving had also occurred under this head during 2023-24.



**GRANT NO.36-TRANSPORT**

**(Major Heads- 2041-Taxes on Vehicles, 3055-Road Transport, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services, 5055-Capital outlay on Road Transport)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,47,62,17			
Supplementary	Token	1,47,62,17	82,76,03	(-) 64,86,14
Amount Surrendered during the year (29 March 2025)				1,56,11

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	21,72,03			
Supplementary	21,00,00	42,72,03	40,23,59	(-) 2,48,44
Amount Surrendered during the year (29 March 2025)				2

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

Voted

- (1) Against the available saving of ₹ 6,486.14 lakh, a sum of ₹ 156.11 lakh only was surrendered on 29 March 2025.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.3561- Headquarters Establishment	O	2,007.34	2,007.34	884.99	(-) 1,122.35	There was increase and decrease of same amount of ₹ 35.50 lakh by re-appropriation in the provision. Decrease was partly attributed to non-payment during the year while increase was attributed to medical bills payment for various diseases of IPS officers, payment of dearness allowance bills. Reasons for remaining decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2041-001.7638- Smart Card Scheme	O	3,000.00	3,000.00	1,628.08	(-) 1,371.92	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2041-001.8348- State Transport Appellate Tribunal	O R	224.92 (-) 156.10	68.82	68.37	(-) 0.45	Anticipated saving of ₹ 156.10 lakh as surrender was attributed to non-receipt of medical bills, post remained vacant of chairman, driver and stenographer, payment of DA as per old pay commission. Medical, grain and festival advances not taken by employees, no daily wages payment, payment of various allowances and arrears of In-charge chairman who is also the honorable judge of district and session court, no expenditure on purchase of furniture, magazines, petrol, dress, electricity bill, postal services, stationery, machines and budget not related to tribunal office. Reasons for final saving have not been intimated (July 2025).

**GRANT NO.36- Transport contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-101.4280-District Establishment	O	6,207.15	6,207.15	3,393.06	(-) 2,814.09	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
3055-003.0801.9910-Grant for Establishment of Driving Training Center	O	200.00	200.00	48.00	(-) 152.00	Reasons for saving have not been intimated (July 2025).
3055-004.0701.8858-Women Security on Public Road Transport (Nirbhaya Fund)	O	150.00	150.00	0.00	(-) 150.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
3055-004.9845-Implementation of Rural Transport Policy	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**Charged**

- (3) Against the available saving of entire appropriation of ₹ 25.00 lakh, no amount was surrendered during the year.
- (4) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-101.4280-District Establishment	O	25.00	25.00	0.00	(-) 25.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Capital:****Voted**

- (5) In view of final saving of ₹ 248.44 lakh, supplementary grant of ₹ 2,100.00 lakh obtained in December 2024 proved excessive.
- (6) Against the available saving of ₹ 248.44 lakh, a sum of ₹ 0.02 lakh only was surrendered on 29 March 2025.

**GRANT NO.36- Transport conclud.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.0679- Establishment of Flying Squad and Check Post	O	1,825.00				Reasons for anticipated saving of ₹ 1,825.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	S	2,100.00				
	R	(-) 1,825.00	2,100.00	2,098.47	(-) 1.53	
4059-80.201.0101.7311- Construction of Office Buildings	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.052.0101.0679- Establishment of Flying Squad and Check Post	O	100.00				Augmentation of fund by re-appropriation of ₹ 1,825.00 lakh was attributed to purchase of equipments for implementation of Gujarat Model as directed by honorable Chief Minister. Reasons for final saving have not been intimated (July 2025).
	R	1,825.00	1,925.00	1,920.27	(-) 4.73	

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,30,11,16	1,30,11,16	1,20,95,67	(-) 9,15,49
Supplementary	0			
Amount Surrendered during the year (28 March 2025)				35,92

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1	1	0	(-) 1
Supplementary	0			
Amount Surrendered during the year (28 March 2025)				1

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,52,22,03	2,83,75,83	2,83,53,80	(-) 22,03
Supplementary	1,31,53,80			
Amount Surrendered during the year (28 March 2025)				22,00

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

Voted

- (1) Against the available saving of ₹ 915.49 lakh, a sum of ₹ 35.92 lakh only was surrendered on 28 March 2025.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-01.101.0701.9639- Security for Women at the Tourist Place	O	527.74	527.74	0.00	(-) 527.74	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
3452-01.101.0704.9639- Security for Women at the Tourist Place	O	351.83	351.83	0.00	(-) 351.83	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Capital:**

Voted

- (3) In view of final saving of ₹ 22.03 lakh, supplementary grant of ₹ 13,153.80 lakh obtained in December 2024 proved excessive.
- (4) Against the available saving of ₹ 22.03 lakh, a sum of ₹ 22.00 lakh only was surrendered on 28 March 2025.
- (5) Overall saving of ₹ 22.03 lakh is less than five percent of the total provision.

**GRANT NO.38-AYUSH**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	8,21,42,04	8,75,74,00	7,09,08,63	(-) 1,66,65,37
Supplementary	54,31,96			
Amount Surrendered during the year (29 March 2025)				1,21,98,10

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	8,00	8,00	0	(-) 8,00
Supplementary	0			
Amount Surrendered during the year (29 March 2025)				8,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	23,96,04	24,16,04	18,76,84	(-) 5,39,20
Supplementary	20,00			
Amount Surrendered during the year (29 March 2025)				1,20,48

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,431.96 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 16,665.37 lakh, a sum of ₹ 12,198.10 lakh only was surrendered on 29 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.9593- Purchase of AYUSH Medicines	O	915.00	453.56	227.56	(-) 226.00	Reasons for anticipated saving of ₹ 461.44 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 461.44				
2210-01.110.0102.9593- Purchase of AYUSH Medicines	O	345.00	219.02	81.97	(-) 137.05	Reasons for anticipated saving of ₹ 125.98 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 125.98				
2210-01.110.0103.9593- Purchase of AYUSH Medicines	O	240.00	105.88	55.88	(-) 50.00	Reasons for anticipated saving of ₹ 134.12 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 134.12				



## GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.0460- AYUSH Hospital and Dispensary	O	20,504.89	16,362.57	15,897.40	(-) 465.17	Anticipated saving of ₹ 4,142.32 lakh was the net effect of decrease of ₹ 4,443.32 lakh (surrender ₹ 4,442.32 lakh + re-appropriation ₹ 1.00 lakh) and increase of ₹ 301.00 lakh by re-appropriation in the provision. Decrease was partly attributed to excess provision while increase was attributed to less provision. Reasons for remaining decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 4,142.32				
2210-02.101.0101.4286- Director-AYUSH and Administration	O	1,181.97	944.62	776.91	(-) 167.71	Anticipated saving of ₹ 237.35 lakh (surrender ₹ 102.35 lakh + re-appropriation ₹ 135.00 lakh) was partly attributed to excess provision. Reasons for remaining anticipated saving as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 237.35				
2210-02.101.0101.9519- Devaranya Scheme	O	400.00	80.00	0.00	(-) 80.00	Anticipated saving of ₹ 320.00 lakh (surrender ₹ 20.00 lakh + re-appropriation ₹ 300.00 lakh) was partly attributed to excess provision. Reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 320.00				

## GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0102.0460- AYUSH Hospital and Dispensary	O	10,868.94				Anticipated saving of ₹ 1,368.68 lakh was the net effect of decrease of ₹ 1,518.68 lakh as surrender and increase of ₹ 150.00 lakh by re-appropriation in the provision. Increase was attributed to less provision. Reasons for decrease as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,368.68	9,500.26	9,333.09	(-) 167.17	
2210-02.101.0102.9519- Devaranya Scheme	O	300.00				Anticipated saving of ₹ 169.60 lakh (surrender ₹ 19.60 lakh + re-appropriation ₹ 150.00 lakh) was partly attributed to entire amount in current financial year was not required. Reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 169.60	130.40	0.00	(-) 130.40	
2210-02.101.0102.9545- Maintenance of Departmental Assets	O	230.00				Reasons for anticipated saving of ₹ 106.82 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 106.82	123.18	55.18	(-) 68.00	
2210-02.101.0103.0460- AYUSH Hospital and Dispensary	O	8,052.22				Anticipated saving of ₹ 642.92 lakh was the net effect of decrease of ₹ 792.92 lakh as surrender and increase of ₹ 150.00 lakh by re-appropriation in the provision. Increase was attributed to less provision. Reasons for decrease as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 642.92	7,409.30	6,552.58	(-) 856.72	

## GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0103.9519-Devaranya Scheme	O	300.00	130.00	0.00	(-) 130.00	Anticipated saving of ₹ 170.00 lakh (surrender ₹ 20.00 lakh + re-appropriation ₹ 150.00 lakh) was partly attributed to entire amount in current financial year was not required. Reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 170.00				
2210-02.101.0702.1277-National AYUSH Mission	O	1,704.00	652.00	652.00	0.00	Anticipated saving of ₹ 1,966.07 lakh (surrender ₹ 290.74 lakh + re-appropriation ₹ 1,675.33 lakh) was partly attributed to excess provision. Reasons for remaining saving as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	914.07				
	R	(-) 1,966.07				
2210-02.101.0705.1277-National AYUSH Mission	O	736.00	481.86	434.67	(-) 47.19	Anticipated saving of ₹ 822.63 lakh (surrender ₹ 146.63 lakh + re-appropriation ₹ 676.00 lakh) was partly attributed to excess provision. Reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	S	568.49				
	R	(-) 822.63				
2210-02.102.0101.4810-Homeopathic Dispensaries	O	2,909.79	2,885.23	2,325.96	(-) 559.27	Reason for anticipated saving of ₹ 24.56 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 24.56				

## GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.103.0101.3613- Unani Pharmacy	O	180.41	107.82	86.53	(-) 21.29	Reason for anticipated saving of ₹ 72.59 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 72.59				
2210-02.103.0101.4760- Unani Hospital and Dispensary	O	1,069.36	950.81	935.64	(-) 15.17	Anticipated saving of ₹ 118.55 lakh (surrender 103.55 lakh + re-appropriation ₹ 15.00 lakh) was partly attributed to excess provision. Reasons for remaining saving as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 118.55				
2210-02.103.0102.3613- Unani Pharmacy	O	131.14	56.17	40.12	(-) 16.05	Reason for anticipated saving of ₹ 74.97 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 74.97				
2210-05.101.0102.0469- AYUSH College	O	3,516.05	3,124.91	3,065.07	(-) 59.84	Anticipated saving of ₹ 391.14 lakh was the net effect of decrease of ₹ 406.14 lakh (surrender ₹ 391.14 lakh + re-appropriation ₹ 15.00 lakh) and increase of ₹ 15.00 lakh by re-appropriation in the provision. Decrease was partly attributed to excess provision while increase was attributed to less provision. Reasons for remaining decrease as well as final saving have not been intimated (July 2025).
	R	(-) 391.14				

**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
2210-02.101.0701.1277-National AYUSH Mission	O	4,200.00				Augmentation of funds of ₹ 752.57 lakh was the net effect of decrease of ₹ 261.43 lakh as surrender and increase of ₹ 1,014.00 lakh by re-appropriation in the provision. Increase was attributed to less provision. Reasons for decrease as surrender have not been intimated (July 2025).
	S	1,184.61				
	R	752.57	6,137.18	6,137.18	0.00	
2210-02.101.0704.1277-National AYUSH Mission	O	2,048.00				Augmentation of funds of ₹ 741.71 lakh was the net effect of decrease of ₹ 174.29 lakh as surrender and increase of ₹ 916.00 lakh by re-appropriation in the provision. Increase was attributed to less provision. Reasons for decrease as surrender as well as final excess have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	S	1,301.74				
	R	741.71	4,091.45	4,091.46	+ 0.01	

**Capital:**

Voted:

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 20.00 lakh obtained in December 2024 proved unnecessary.
- (6) Against the available saving of ₹ 539.20 lakh, a sum of ₹ 120.48 lakh only was surrendered on 29 March 2025.

**GRANT NO.38- Ayush concld.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0101.0460- AYUSH Hospital and Dispensary	O	594.20	584.20	442.02	(-) 142.18	Reasons for anticipated saving of ₹ 10.00 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 10.00				
4210-02.101.0101.4286- Director-AYUSH and Administration	O	1.55	20.05	0.00	(-) 20.05	Reasons for anticipated saving of ₹ 1.50 lakh as surrender as well as final saving have not been intimated (July 2025).
	S	20.00				
	R	(-) 1.50				
4210-02.101.0102.0461- Strengthening of AYUSH Administration	O	100.00	100.00	30.00	(-) 70.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24
4210-02.101.0103.0461- Strengthening of AYUSH Administration	O	25.00	25.00	1.00	(-) 24.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
4210-03.101.0102.0469- AYUSH College	O	200.00	143.00	140.00	(-) 3.00	Reasons for anticipated saving of ₹ 57.00 lakh as surrender as well as final saving have not been intimated (July 2025).
	R	(-) 57.00				

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	14,96,95,89	15,06,95,89	11,61,38,25	(-) 3,45,57,64
Supplementary	10,00,00			
Amount Surrendered during the year (31 March 2025)				6,97,49

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,85	1,85	0	(-) 1,85
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				60

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,70,16	20,18,70,16	20,12,32,07	(-) 6,38,09
Supplementary	20,00,00,00			
Amount Surrendered during the year (31 March 2025)				1,26,47

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,000.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 34,557.64 lakh, a sum of ₹ 697.49 lakh only was surrendered on 31 March 2025.
- (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	171.67	171.67	120.84	(-) 50.83	Reasons for saving have not been intimated (July 2025).
2408-01.001.0101.9545- Maintenance of Departmental Assets	O	61.00	61.00	10.85	(-) 50.15	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2408-01.001.0629- Consumer Protection Cell	O R	5,063.69 (-) 11.58	5,052.11	3,768.20	(-) 1,283.91	Anticipated saving of ₹ 11.58 lakh was the net effect of decrease of ₹ 196.08 lakh and increase of ₹ 184.50 lakh by re-appropriation in the provision. Reasons for Decrease and increase as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2408-01.101.0101.6627- Computerisation Project of Food Acquisition	O	78.74	78.74	34.65	(-) 44.09	Reasons for saving have not been intimated (July 2025).
2408-01.102.0101.1370- LPG Assistance Scheme (Ujjwala)	O R	19,840.00 (-) 4,052.58	15,787.42	9,048.08	(-) 6,739.34	Reasons for anticipated saving of ₹ 4,052.58 lakh by re-appropriation as well as final saving have not been intimated (July 2025).



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0101.1387-LPG Assistance Scheme (Non-Ujjwala)	O R	12,400.00 (-) 1,542.22	10,857.78	8,166.61	(-) 2,691.17	Reasons for anticipated saving of ₹ 1,542.22 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
2408-01.102.0101.1504-Assistance for Honorarium of Vendors of PACs and LAMPs Committees	O	4,402.00	4,402.00	1,529.97	(-) 2,872.03	Reasons for saving have not been intimated (July 2025).
2408-01.102.0102.1370-LPG Assistance Scheme (Ujjwala)	O R	7,040.00 (-) 1,528.02	5,511.98	3,210.61	(-) 2,301.37	Reasons for anticipated saving of ₹ 1,528.02 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
2408-01.102.0102.1387-LPG Assistance Scheme (Non-Ujjwala)	O R	4,400.00 (-) 581.49	3,818.51	2,897.12	(-) 921.39	Reasons for anticipated saving of ₹ 581.49 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
2408-01.102.0102.1504-Assistance for Honorarium of Vendors of PACs and LAMPs Committees	O	1,562.00	1,562.00	603.85	(-) 958.15	Reasons for saving have not been intimated (July 2025).
2408-01.102.0103.1370-LPG Assistance Scheme (Ujjwala)	O R	5,120.00 (-) 1,062.97	4,057.03	2,334.99	(-) 1,722.04	Reasons for anticipated saving of ₹ 1,062.97 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
2408-01.102.0103.1387-LPG Assistance Scheme (Non-Ujjwala)	O R	3,200.00 (-) 404.52	2,795.48	2,107.51	(-) 687.97	Reasons for anticipated saving of ₹ 404.52 lakh by re-appropriation as well as final saving have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving(-) (₹ in lakh)</b>	<b>Remarks</b>
2408-01.102.0103.1504- Assistance for Honorarium of Vendors of PACs and LAMPs Committees	O	1,136.00	1,136.00	96.12	(-) 1,039.88	Reasons for saving have not been intimated (July 2025).
2408-01.102.0701.1299- Re-imbursement of Transport Commission Expenses Under Targeted Public Distribution System	O	20,130.00	20,130.00	16,285.40	(-) 3,844.60	Reasons for saving have not been intimated (July 2025).
2408-01.102.0701.1466- Smart PDS	O	215.76	215.76	13.90	(-) 201.86	Reasons for saving have not been intimated (July 2025).
2408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O	388.01	388.01	0.00	(-) 388.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2408-01.102.0702.1299- Re-imbursement of Transport Commission Expenses Under Targeted Public Distribution System	O	7,590.00	7,590.00	6,182.57	(-) 1,407.43	Reasons for saving have not been intimated (July 2025).
2408-01.102.0702.1466- Smart PDS	O	76.56	76.56	4.93	(-) 71.63	Reasons for saving have not been intimated (July 2025).
2408-01.102.0703.1466- Smart PDS	O	55.68	55.68	3.59	(-) 52.09	Reasons for saving have not been intimated (July 2025).
2408-01.102.0704.1466- Smart PDS	O	143.84	143.84	9.26	(-) 134.58	Reasons for saving have not been intimated (July 2025).
2408-01.102.0705.1466- Smart PDS	O	51.04	51.04	3.29	(-) 47.75	Reasons for saving have not been intimated (July 2025).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.800.0801.9253- Consumer Awareness Welfare Scheme	O	80.02	80.02	0.00	(-) 80.02	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2408-02.190.0101.1275- Grant Under Warehousing and Logistic Policy 2012	O	91.50	91.50	0.00	(-) 91.50	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

- (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
2408-01.102.0706.1299- Re-imbursement of Transport Commission Expenses Under Targeted Public Distribution System	O	3,520.00	3,520.00	3,916.73	+ 396.73	Reasons for excess have not been intimated (July 2025). Excess had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2408-01.190.0101.9214- Distribution of Double Fortified/Iodised Salt	O R	3,660.00 5,594.80	9,254.80	9,254.80	0.00	Reasons for augmentation of funds of ₹ 5,594.80 lakh by re-appropriation have not been intimated (July 2025).
2408-01.190.0102.9214- Distribution of Double Fortified/Iodised Salt	O R	1,380.00 2,109.51	3,489.51	3,489.51	0.00	Reasons for augmentation of funds of ₹ 2,109.51 lakh by re-appropriation have not been intimated (July 2025).

**GRANT NO.39- Food, Civil Supplies and Consumer Protection** concl'd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.190.0103.9214- Distribution of Double Fortified/Iodised Salt	O	960.00	2,427.49	2,427.49	0.00	Reasons for augmentation of funds of ₹ 1,467.49 lakh by re-appropriation have not been intimated (July 2025).
	R	1,467.49				

**Capital:**

Voted

- (5) In view of final saving of ₹ 638.09 lakh, supplementary grant of ₹ 2,00,000.00 lakh obtained in December 2024 proved excessive.
- (6) Against the available saving of ₹ 638.09 lakh, a sum of ₹ 126.47 lakh only was surrendered on 31 March 2025.
- (7) Overall savings of ₹ 638.09 lakh is less than five percent of the total provision.

**GRANT NO.40- PANCHAYAT**

**(Major Heads- 2515-Other Rural Development Programmes, 2853-Non-Ferrous Mining and Metallurgical Industries, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4515-Capital Outlay on Other Rural Development Programmes)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	91,23,14,96			
Supplementary	85,00,00	92,08,14,96	69,40,50,03	(-) 22,67,64,93
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

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

**Grant No.40-Panchayat contd.****Notes and Comments****Revenue:****Voted**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,500.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the huge available saving of ₹ 2,26,764.93 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
2515-101.0101.2467- Directorate of Panchayat	O	1,404.90	1,404.90	758.77	(-) 646.13	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2515-101.2474- Charges Related to Panchayati Raj Institutions	O	25,469.48	25,469.48	19,964.29	(-) 5,505.19	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2515-196.8391- Three-tier Awards	O	1,356.64	1,356.64	0.00	(-) 1,356.64	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2515-197.8391- Three-tier Awards	O	511.52	511.52	0.00	(-) 511.52	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2515-198.0701.0647- Village Swaraj Campaign	O	6,536.76	6,536.76	2,500.00	(-) 4,036.76	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2515-198.0702.0647- Village Swaraj Campaign	O	2,382.04	2,382.04	700.00	(-) 1,682.04	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**Grant No.40-Panchayat contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2515-198.0703.0647- Village Swaraj Campaign	O	1,698.81	1,698.81	800.00	(-) 898.81	Reasons for saving have not been intimated (July 2025).
2515-198.0704.0647- Village Swaraj Campaign	O	4,357.82	4,357.82	1,666.67	(-) 2,691.15	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2515-198.1302.9638- Grant to Local Bodies as per Recommendation of the 15 <sup>th</sup> Finance Commission	O	1,05,743.00	1,05,743.00	21,180.89	(-) 84,562.11	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2515-198.1303.9638- Grant to Local Bodies as per Recommendation of the 15 <sup>th</sup> Finance Commission	O	76,904.00	76,904.00	13,038.72	(-) 63,865.28	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
3604-197.0102.6107- Grant for General Purpose to the Janpad Panchayats on Recommendation of State Finance Commission	O	92.00	92.00	45.11	(-) 46.89	Reasons for saving have not been intimated (July 2025).
3604-198.0101.4610- Grant Against Collection of Additional Stamp Duty	O	27,900.00	27,900.00	21,898.71	(-) 6,001.29	Reasons for saving have not been intimated (July 2025).
3604-198.0101.6602- Incentive Grant to Local Bodies/ Panchayati Raj Institutions for Collection of Taxes	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
3604-198.0101.9611- Incentive Scheme for Local Bodies	O	4,898.00	4,898.00	0.00	(-) 4,898.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Grant No.40-Panchayat conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3604-198.0102.9611-Incentive Scheme for Local Bodies	O	1,738.00	1,738.00	0.00	(-) 1,738.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
3604-198.0103.9611-Incentive Scheme for Local Bodies	O	1,264.00	1,264.00	0.00	(-) 1,264.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Capital:**

Voted

- (4) Against the available saving of entire provision of ₹ 0.03 lakh, no amount was surrendered during the year.



**GRANT NO.41-OVERSEAS INDIAN**

(All Voted)

**(Major Heads-2852- Industries)****Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	19,50,34	19,50,34	14,29,48	(-) 5,20,86
Supplementary	0			
Amount Surrendered during the year (24 March 2025)				5,20,86

**Notes and Comments****Revenue:**

- (1) Entire available saving of ₹ 520.86 lakh, was surrendered on 24 March 2025
- (2) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess+ Saving(-) (₹ in lakh)</b>	<b>Remarks</b>
2852-80.800.0101.1951- Friends of M.P. Conclave	O R	1,950.33  (-) 520.85	1,429.48	1,429.48	0.00	Reasons for anticipated saving of ₹ 520.85 lakh as surrender have not been intimated (July 2025).

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,53,89,64	1,53,89,64	1,11,20,39	(-) 42,69,25
Supplementary	0			
Amount Surrendered during the year (30 March 2025)				37,95,31

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,01	5,01	0	(-) 5,01
Supplementary	0			
Amount Surrendered during the year (30 March 2025)				5,01

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	4,80,60	4,80,60	2,20,36	(-) 2,60,24
Supplementary	0			
Amount Surrendered during the year (30 March 2025)				2,60,24

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

Voted

(1) Against the available saving of ₹ 4,269.25 lakh, a sum of ₹ 3,795.31 lakh only was surrendered on 30 March 2025.

(2) 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	14,041.17 (-) 3,506.41	10,534.76	10,084.27	(-) 450.49	Anticipated saving of ₹ 3,506.41 lakh was the net effect of increase of ₹ 134.83 lakh by re-appropriation and decrease of ₹ 3,641.24 lakh (₹ 3,506.41 lakh as surrender + ₹ 134.83 lakh by re-appropriation). Increase was attributed to payment of arrear of non-professional allowance to the officer under department, payment of house rent allowance to contingency services employee and payment of salary to contractual doctors and employee while decrease was attributed to potential saving. Reasons for decrease as surrender as well as final saving have not been intimated (July 2025).

**GRANT NO.42- Bhopal Gas Tragedy Relief and Rehabilitation concl'd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2235-02.001.3757- Additional Staff for Collectorate, Bhopal for Relief and Rehabilitation	O	339.61	163.01	162.85	(-) 0.16	Anticipated saving of ₹ 176.60 lakh was the net effect of increase of ₹ 5.00 lakh by re-appropriation and decrease of ₹ 181.60 lakh (₹ 176.60 lakh as surrender + ₹ 5.00 lakh by re-appropriation). Specific reasons for decrease/increase as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 176.60				

**Capital:**

## Voted

- (3) Entire saving of ₹ 260.24 lakh was surrendered on 30 March 2025.
- (4) 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	475.05	220.36	220.36	0.00	Reasons for anticipated saving of ₹ 254.69 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 254.69				

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

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,31,46,43			
Supplementary	54,00	2,32,00,43	1,69,36,04	(-) 62,64,39
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,54,94,63			
Supplementary	89,26,00	4,44,20,63	3,31,85,34	(-) 1,12,35,29
Amount Surrendered during the year				0

**Grant No.43-Sports and Youth Welfare contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 54.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 6,264.39 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-103.0101.1361-Khelo M.P. Youth Games	O R	1,280.00 (-) 672.46	607.54	149.70	(-) 457.84	Anticipated saving of ₹ 672.46 lakh by re-appropriation was attributed to payment of pending liabilities, non-utilisation of fund as Khelo MP youth games could not be organized due to national games in Uttarakhand and potential saving. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2204-103.0101.2304-Direction and Administration	O R	2,243.07 (-) 105.70	2,137.37	1,740.77	(-) 396.60	Anticipated saving of ₹ 105.70 lakh was the net effect of increase of ₹ 0.10 lakh and decrease of ₹ 105.80 lakh by re-appropriation. Increase was attributed to lack of fund in salary head while decrease was attributed to retirement of employee in directorate and districts. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Grant No.43-Sports and Youth Welfare contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2204-103.0101.7662-Khelo India M.P.	O	979.02	490.21	0.00	(-) 490.21	Anticipated saving of ₹ 488.81 lakh by re-appropriation was attributed to lack of high technical training under Khelo India head, non holding of project review committee meeting. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 488.81				
2204-103.0101.9545-Maintenance of Departmental Assets	O	427.00	427.00	341.60	(-) 85.40	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2204-103.0102.1361-Khelo M.P. Youth Games	O	400.00	297.20	29.91	(-) 267.29	Anticipated saving of ₹ 102.80 lakh by re-appropriation was attributed to non-utilisation of fund as Khelo MP youth games could not be organized due to national games in Uttarakhand. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 102.80				
2204-103.0102.7662-Khelo India M.P.	O	362.57	323.02	0.00	(-) 323.02	Anticipated saving of ₹ 39.55 lakh by re-appropriation was attributed to lack of high technical training under Khelo India head. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 39.55				

**Grant No.43-Sports and Youth Welfare contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2204-103.0103.1361-Khelo M.P. Youth Games	O R	320.00 (-) 83.47	236.53	31.40	(-) 205.13	Anticipated saving of ₹ 83.47 lakh by re-appropriation was attributed to non-utilisation of fund as Khelo MP youth games could not be organized due to national games in Uttarakhand. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2204-103.0103.7662-Khelo India M.P.	O R	257.53 (-) 27.51	230.02	0.00	(-) 230.02	Anticipated saving of ₹ 27.51 lakh by re-appropriation was attributed to lack of high technical training under Khelo India head. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2204-800.0101.6239-Sports Material for Sports Training Centres	O	205.00	205.00	149.73	(-) 55.27	Reasons for saving have not been intimated (July 2025).
2204-800.0101.9044-Maa Tujhe Pranam	O	183.00	183.00	85.84	(-) 97.16	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2204-800.0102.8840-Incentive to Sportsmen	O	1,109.40	1,109.40	748.89	(-) 360.51	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2204-800.0102.9044-Maa Tujhe Pranam	O	69.00	69.00	22.05	(-) 46.95	Reasons for saving have not been intimated (July 2025).



**Grant No.43-Sports and Youth Welfare contd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0103.8840-Incentive to Sportsmen	O	710.45	710.45	437.00	(-) 273.45	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

- (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
2204-800.0101.6703-Construction of Stadium and Sports Infrastructure	O	400.00	662.54	612.01	(-) 50.53	Augmentation of fund of ₹ 262.54 lakh by re-appropriation was attributed to pending bills for the work related to leveling of playgrounds, land scaping, planting of new grass, filling of soil, construction of wooden court, synthetic badminton court and tennis court, fair extension, flag mast terraflex gym flooring in the new stadium in the districts. Reasons for final saving have not been intimated (July 2025).
	R	262.54				
2204-800.0102.4938-Grant to YUVA SANDHI	O	250.74	461.99	423.02	(-) 38.97	Augmentation of fund of ₹ 211.25 lakh by re-appropriation was attributed to honorarium payment of contractual rural youth coordinators. Reasons for final saving have not been intimated (July 2025).
	R	211.25				

**Capital:****Voted**

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,926.00 lakh obtained in December 2024 proved unnecessary.
- (6) Against the available saving of ₹ 11,235.29 lakh, no amount was surrendered during the year.

**Grant No.43-Sports and Youth Welfare contd.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.102.0101.7662-Khelo India M.P.	S	8,926.00	8,926.00	0.00	(-) 8,926.00	There was decrease and increase of same amount by re-appropriation of ₹ 8,926.00 lakh in the provision. Increase was attributed to purchase/acquisition of land and building in scheme Khelo India Madhya Pradesh as per advice of finance department. Specific reasons for decrease as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2022-23 and 2021-22.
4202-03.800.0102.6703-Construction of Stadium and Sports Infrastructure	O	2,576.92	1,876.92	1,502.10	(-) 374.82	Anticipated saving of ₹ 700.00 lakh by re-appropriation was attributed to no equipment will be purchased and installed until the construction work is complete at new Barkheda Bhopal. Reasons for final saving have not been intimated (July 2025).
	R	(-) 700.00				
4202-03.800.0103.6703-Construction of Stadium and Sports Infrastructure	O	1,792.64	1,392.64	1,072.87	(-) 319.77	Reasons for anticipated saving of ₹ 400.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025).
	R	(-) 400.00				

**Grant No.43-Sports and Youth Welfare conclud.**

- (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
4202-03.003.0102.7662-Khelo India M.P.	O	3,560.00				Augmentation of funds of ₹ 700.00 lakh was the net effect of decrease of ₹ 504.00 lakh and increase of ₹ 1,204.00 lakh by re-appropriation in the provision. Decrease was attributed to no equipment will be purchased and installed until the construction work is complete while increase was attributed to requisition of fund for construction work of phase-1 and phase-2 under nathu barkheda international sports complex by construction agency Madhya Pradesh road development corporation.
	R	700.00	4,260.00	4,260.00	0.00	

**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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	32,47,20,19			
Supplementary	34,59,00	32,81,79,19	24,81,68,93	(-) 8,00,10,26
Amount Surrendered during the year (31 March 2025)				7,92,44,40

**The expenditure (₹ 24,81,68,93,095) shown in Revenue (Voted) section includes an amount of ₹ 9,00,00,000 spent out of an advance from contingency fund against the total sanctioned ₹ 9,00,00,000 on 14-08-2024. It has been recouped to the fund during the year.**

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	35,00			
Supplementary	0	35,00	25	(-) 34,75
Amount Surrendered during the year (31 March 2025)				34,75

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	6,18,92,54			
Supplementary	1,10,43,00	7,29,35,54	4,85,74,58	(-) 2,43,60,96
Amount Surrendered during the year (31 March 2025)				2,42,17,81

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

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	0			
Supplementary	14,37	14,37	14,37	0
Amount Surrendered during the year				0

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,459.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against the available saving of ₹ 80,010.26 lakh, a sum of ₹ 79,244.40 lakh only was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.001.0701.7600- Implementation of National Higher Education Campaign Scheme	S R	783.00 (-) 716.00	67.00	35.81	(-) 31.19	Anticipated saving of ₹ 716.00 lakh as surrender was attributed to no expected expenditure. Reasons for final saving have not been intimated (July 2025).
2202-03.001.0702.7600- Implementation of National Higher Education Campaign Scheme	S R	205.00 (-) 186.75	18.25	11.95	(-) 6.30	Anticipated saving of ₹ 186.75 lakh as surrender was attributed to no expected expenditure. Reasons for final saving have not been intimated (July 2025).
2202-03.001.0703.7600- Implementation of National Higher Education Campaign Scheme	S R	295.00 (-) 282.25	12.75	5.75	(-) 7.00	Anticipated saving of ₹ 282.25 lakh as surrender was attributed to no expected expenditure. Reasons for final saving have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.001.0704.7600- Implementation of National Higher Education Campaign Scheme	S	522.00				Anticipated saving of entire provision as surrender was attributed to no expected expenditure.
	R	(-) 522.00	0.00	0.00	0.00	
2202-03.001.0705.7600- Implementation of National Higher Education Campaign Scheme	S	136.00				Anticipated saving of entire provision as surrender was attributed to no expected expenditure.
	R	(-) 136.00	0.00	0.00	0.00	
2202-03.001.0706.7600- Implementation of National Higher Education Campaign Scheme	S	195.00				Anticipated saving of entire provision as surrender was attributed to no expected expenditure.
	R	(-) 195.00	0.00	0.00	0.00	
2202-03.001.0801.1041- Prime Minister Higher Education Campaign- P.M. USHA (M.M.E.&R.)	S	213.50				Anticipated saving of ₹ 202.16 lakh as surrender was attributed to provision in supplementary and new scheme.
	R	(-) 202.16	11.34	11.34	0.00	
2202-03.001.0803.1041- Prime Minister Higher Education Campaign- P.M. USHA (M.M.E.&R.)	S	56.00				Anticipated saving of entire provision as surrender was attributed to provision in supplementary and new scheme.
	R	(-) 56.00	0.00	0.00	0.00	

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O	1,45,025.63	1,06,502.39	1,06,402.30	(-) 100.09	Anticipated saving of ₹ 38,523.24 lakh was the net effect of increase of ₹ 378.00 lakh by re-appropriation and decrease of ₹ 38,901.24 lakh (₹ 38,606.24 lakh as surrender + ₹ 295.00 lakh by re-appropriation). Increase was attributed to payment of medical case, fees payment of advocates, due to broadband internet connection, labour charge payment of contractual outsourced workers while decrease was attributed to potential saving and no withdrawal by DDO. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 38,523.24				
2202-03.103.0101.5765- Upgradation of Laboratory	O	810.00	350.90	350.90	0.00	Anticipated saving of ₹ 459.10 lakh as surrender was attributed to non-timely allotment process and non-release of amount.
	R	(-) 459.10				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.9545- Maintenance of Departmental Assets	O	1,350.00	750.00	474.64	(-) 275.36	Anticipated saving of ₹ 600.00 lakh as surrender was attributed to no expected expenditure by DDO and related agency. Reasons for final saving have not been intimated. Saving had also occurred under this head during 2023-24.
	R	(-) 600.00				
2202-03.103.0102.0798- Arts, Science and Commerce Colleges	O	55,995.95	42,453.00	42,452.51	(-) 0.49	Anticipated saving of ₹ 13,542.95 lakh was the net effect of increase of ₹ 140.00 lakh by re-appropriation and decrease of ₹ 13,682.95 lakh (₹ 13,542.95 lakh as surrender and ₹ 140.00 lakh by re-appropriation). Increase was attributed to labour charge payment of contractual outsourced workers while decrease was attributed to no expected expenditure in salary allowance and no withdrawal by DDO in office head. Reasons for final saving have not been intimated (July 2025).
	R	(-) 13,542.95				
2202-03.103.0102.4699- Supply of Books/Stationery etc. to Students	O	3,890.12	2,787.12	2,786.37	(-) 0.75	Reasons for anticipated saving of ₹ 1,103.00 lakh as surrender as well as final saving have not been intimated. Saving had also occurred under this head during 2023-24.
	R	(-) 1,103.00				



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0102.6916- Gaon Ki Beti Yojana	O	2,000.00	850.00	848.36	(-) 1.64	Anticipated saving of ₹ 1,150.00 lakh as surrender was attributed to payment to students according to eligibility. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,150.00				
2202-03.103.0102.9574- Virtual Teaching System in Government Colleges	O	78.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-release of fund by Finance Department. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 78.00				
2202-03.103.0103.0798- Arts, Science and Commerce Colleges	O	37,768.98	28,430.27	28,429.68	(-) 0.59	Anticipated saving of ₹ 9,338.71 lakh was the net effect of increase of ₹ 90.00 lakh by re-appropriation and decrease of ₹ 9,428.71 lakh (₹ 9,338.71 lakh as surrender and ₹ 90.00 lakh by re-appropriation). Increase was attributed to Labour charge payment of contractual outsourced workers while decrease was attributed to basis on actual expenditure, no expected expenditure in salary allowance and no withdrawal by DDO in office head. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 9,338.71				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0103.4699- Supply of Books/ Stationery etc. to Students	O	4,106.22	2,599.22	2,598.42	(-) 0.80	Reasons for anticipated saving of ₹ 1,507.00 lakh as surrender as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,507.00				
2202-03.103.0103.9574- Virtual Teaching System in Government Colleges	O	62.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-release of fund by Finance Department. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 62.00				
2202-03.103.0801.1051- A.I.S.H.E. (All India Survey Higher Education)	S	73.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to provision in supplementary and new scheme. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 73.00				
2202-03.103.1201.7464- Improvement in MP Higher Education	O	4,850.20	2,961.18	2,919.58	(-) 41.60	Anticipated saving of ₹ 1,889.02 lakh as surrender was attributed to no expected expenditure. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-2022.
	R	(-) 1,889.02				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.1202.7464- Improvement in MP Higher Education	O	1,684.60	540.26	485.86	(-) 54.40	Anticipated saving of ₹ 1,144.34 lakh as surrender was attributed to no expected expenditure. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 1,144.34				
2202-03.104.0102.3444- Nutritional Grants to Non-Government Aided Colleges	O	3,000.00	740.05	740.05	0.00	Anticipated saving of ₹ 2,259.95 lakh (₹ 2,229.95 lakh as surrender + ₹ 30.00 lakh by re-appropriation) was attributed to no issue of seventh pay scale order for grant received college. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 2,259.95				

- (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
2202-03.103.0101.0744- Free Education Scheme to Talented Students for Foreign Study	O	175.01	276.23	276.23	0.00	Augmentation of funds of ₹ 101.22 lakh was the net effect of increase of ₹ 200.00 lakh by re-appropriation and decrease of ₹ 98.78 lakh as surrender in the provision. Increase was attributed to additional requirement of eligible students while decrease was attributed to payment to eligible students.
	R	101.22				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.5476-Pratibha Kiran Yojana	O	200.00	300.00	299.00	(-) 1.00	Augmentation of funds of ₹ 100.00 lakh was attributed to payment to eligible students. Reasons for final saving have not been intimated (July 2025).
	R	100.00				

**Charged**

(5) Entire available saving of ₹ 34.75 lakh was surrendered on 31 March 2025.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.0798-Arts, Science and Commerce Colleges	O	35.00	0.25	0.25	0.00	Anticipated saving of ₹ 34.75 lakh as surrender was attributed to no expected expenditure in salary allowance and no withdrawal by DDO in office head. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 34.75				

**Capital:****Voted**

(7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 11,043.00 lakh obtained in December 2024 proved unnecessary.

(8) Against the available saving of ₹ 24,360.96 lakh, a sum of ₹ 24,217.81 lakh only was surrendered on 31 March 2025.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0101.1438- Prime Minister College of Excellence Scheme (State Funded)	O	3,000.03	925.11	925.10	(-) 0.01	Anticipated saving of ₹ 2,074.92 lakh as surrender was attributed to non-completion of construction work. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 2,074.92				
4202-01.203.0101.6938- Block Grant to Atal Bihari Vajpayee Hindi University, Bhopal	O	447.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-completion of construction work. Saving had also occurred under this head during 2023-24.
	R	(-) 447.00				
4202-01.203.0101.9574- Virtual Teaching System in Government Colleges	O	100.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-release of fund by Finance Department.
	R	(-) 100.01				
4202-01.203.0102.9574- Virtual Teaching System in Government Colleges	O	90.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-release of fund by Finance Department.
	R	(-) 90.01				
4202-01.203.0701.7600- Implementation of National Higher Education Campaign Scheme	O	5,752.58	717.97	713.46	(-) 4.51	Anticipated saving of ₹ 5,034.61 lakh as surrender was attributed to no expected expenditure. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 5,034.61				
4202-01.203.0702.7600- Implementation of National Higher Education Campaign Scheme	O	2,197.20	8.29	8.29	0.00	Anticipated saving of ₹ 2,188.91 lakh as surrender was attributed to no expected expenditure.
	R	(-) 2,188.91				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.203.0703.7600- Implementation of National Higher Education Campaign Scheme	O	2,502.40				Anticipated saving of ₹ 2,411.48 lakh as surrender was attributed to no expected expenditure.
	R	(-) 2,411.48	90.92	90.92	0.00	
4202-01.203.0704.7600- Implementation of National Higher Education Campaign Scheme	O	3,493.60				Anticipated saving of entire provision as surrender was attributed to no expected expenditure. Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 3,493.60	0.00	0.00	0.00	
4202-01.203.0705.7600- Implementation of National Higher Education Campaign Scheme	O	864.80				Anticipated saving of entire provision as surrender was attributed to no expected expenditure. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 864.80	0.00	0.00	0.00	
4202-01.203.1202.7464- Improvement in MP Higher Education	O	3,629.80				Anticipated saving of ₹ 3,672.30 lakh (₹ 2,872.30 lakh as surrender + ₹ 800.00 lakh by re-appropriation) was attributed to no expected expenditure and potential saving. Saving had also occurred under this head during 2023-24.
	S	5,352.00				
	R	(-) 3,672.30	5,309.50	5,309.50	0.00	
4202-01.203.1203.7464- Improvement in MP Higher Education	O	2,590.00				Anticipated saving of ₹ 2,847.50 lakh (₹ 1,847.50 lakh as surrender + ₹ 1,000.00 lakh by re-appropriation) was attributed to no expected expenditure and potential saving. Saving had also occurred under this head during 2023-24.
	S	2,886.00				
	R	(-) 2,847.50	2,628.50	2,628.50	0.00	

**GRANT NO.44- Higher Education concl'd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-03.800.1202.7464- Improvement in MP Higher Education	O R	261.60 (-) 237.96	23.64	23.64	0.00	Anticipated saving of ₹ 237.96 lakh (₹ 37.96 lakh as surrender + ₹ 200.00 lakh by re-appropriation) was attributed to no expected expenditure and potential saving. Saving had also occurred under this head during 2023-24.

**GRANT NO.45-PUBLIC ASSETS MANAGEMENT**

(All Voted)

**(Major Heads- 2029-Land Revenue, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services)****Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,56,82	5,56,82	54,47	(-) 5,02,35
Supplementary	0			
Amount surrendered during the year				0

**Capital:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	26,03,22	26,03,22	19,97,75	(-) 6,05,47
Supplementary	0			
Amount surrendered during the year				0

**Notes and Comments****Revenue:**

- (1) Against the available saving of ₹ 502.35 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving(-) (₹ in lakh)</b>	<b>Remarks</b>
2029-104.0101.3837- Payment of Revenue Receipt from State Assets	O	400.00	400.00	0.00	(-) 400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2029-104.0101.9549- Assistance to Madhya Pradesh State Asset Management Company Limited	O	130.00	130.00	53.60	(-) 76.40	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.



**GRANT NO.45-Public Assets Management concl.d.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess +Saving(-) (₹ in lakh)	Remarks
2029-104.7656- Establishment of Headquarters	O	26.80	26.80	0.87	(-) 25.93	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

**Capital:**

- (3) Against the available saving of ₹ 605.47 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.051.7875- Development Works of Properties Entrusted to Public Asset Management Department	O	600.00	600.00	0.00	(-) 600.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

**GRANT NO.46-SCIENCE AND TECHNOLOGY**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,58,28,51	2,58,28,51	2,10,07,92	(-) 48,20,59
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				48,20,59

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,00	5,00	0	(-) 5,00
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				5,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,14,00,13	2,14,00,13	1,45,59,98	(-) 68,40,15
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				68,40,15

**Grant No.46-Science and Technology contd.****Notes and Comments****Revenue:****Voted**

(1) Entire available saving of ₹ 4,820.59 lakh was surrendered on 31 March 2025.

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3425-60.200.0101.0144- Research, Planning and Development Activities Scheme	O R	1,615.00 (-) 323.00	1,292.00	1,292.00	0.00	Anticipated saving of ₹ 323.00 lakh as surrender was attributed to non-receipt of approval of 20 percent amount by finance department.
3425-60.200.0102.0144- Research, Planning and Development Activities Scheme	O R	545.00 (-) 109.00	436.00	436.00	0.00	Anticipated saving of ₹ 109.00 lakh as surrender was attributed to non-receipt of approval of 20 percent amount by finance department.
3425-60.600.0101.5125- Madhya Pradesh State Spatial Data Infrastructure (MPSSDI)	O R	820.00 (-) 196.00	624.00	624.00	0.00	Anticipated saving of ₹ 196.00 lakh as surrender was attributed to potential saving.
3425-60.600.0101.5818- Upgradation, Operation and Maintenance of State Data Center	O R	1,501.00 (-) 260.20	1,240.80	1,240.80	0.00	Anticipated saving of ₹ 260.20 lakh as surrender was attributed to non-receipt of approval of 20 percent amount by finance department.
3425-60.600.0101.6874- Establishment of State Wide Area Network	O R	2,491.12 (-) 438.22	2,052.90	2,052.90	0.00	Anticipated saving of ₹ 438.22 lakh as surrender was attributed to non-receipt of approval of 20 percent amount by finance department.
3425-60.600.0101.7257- State I.T. Grant for Cadre Consultancy Services	O R	2,505.00 (-) 827.40	1,677.60	1,677.60	0.00	Anticipated saving of ₹ 827.40 lakh (₹ 393.45 lakh by re-appropriation + ₹ 433.95 lakh as surrender) was partly attributed to potential saving. Reasons for remaining saving by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3425-60.600.0101.7614- Grants for the Operation of RCBC/DEGS/NIC etc, Centres.	O R	4,033.00 (-) 1,270.60	2,762.40	2,762.40	0.00	Anticipated saving of ₹ 1,270.60 lakh as surrender was attributed to potential saving. Saving had also occurred under this head during 2023-24.
3425-60.600.0101.8808- Works Related to Information Technology	O R	682.17 (-) 214.85	467.32	467.32	0.00	Anticipated saving of ₹ 214.85 lakh as surrender was attributed to potential saving.
3425-60.600.0102.7257- State I.T. Grant for Cadre Consultancy Services	O R	795.00 (-) 261.40	533.60	533.60	0.00	Anticipated saving of ₹ 261.40 lakh (₹ 148.35 lakh by re-appropriation + ₹ 113.05 lakh as surrender) was partly attributed to potential saving. Reasons for remaining saving by re-appropriation have not been intimated (July 2025).
3425-60.600.0103.7257- State I.T. Grant for Cadre Consultancy Services	O R	700.00 (-) 236.00	464.00	464.00	0.00	Anticipated saving of ₹ 236.00 lakh (₹ 103.20 lakh by re-appropriation + ₹ 132.80 lakh as surrender) was partly attributed to potential saving. Reasons for remaining saving by re-appropriation have not been intimated (July 2025).

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.200.2522- Councils Establishment and Infrastructure in University Medical and Engineering College	O	0.02	200.00	200.00	0.00	Augmentation of funds of ₹ 199.98 lakh was the net effect of increase of ₹ 200.00 lakh by re-appropriation and decrease of ₹ 0.02 lakh as surrender in the provision. Decrease was attributed to less provision. Reasons for increase have not been intimated (July 2025).
	R	199.98				

**Capital:****Voted**

- (4) Entire available saving of ₹ 6,840.15 lakh was surrendered on 31 March 2025.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5425-600.0101.5525- Establishment of Science Park	O	500.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of sanction.
	R	(-) 500.00				
5425-600.0101.7062- Installation of I.T. Park in the State	O	6,527.02	5,221.60	5,221.60	0.00	Anticipated saving of ₹ 1,305.42 lakh as surrender was attributed to potential saving. Saving had also occurred under this head during 2023-24.
	R	(-) 1,305.42				
5425-600.0101.7615- Establishment of Electronic Manufacturing Cluster in State	O	1,525.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,525.00 lakh as surrender was attributed to non receipt of approval by Government of India. Saving had also occurred under this head during 2023-24.
	R	(-) 1,525.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5425-600.0102.7062- Installation of I.T. Park in the State	O	2,461.02	1,968.80	1,968.80	0.00	Anticipated saving of ₹ 492.22 lakh as surrender was attributed to potential saving. Saving had also occurred under this head during 2023-24.
	R	(-) 492.22				
5425-600.0102.7615- Establishment of Electronic Manufacturing Cluster in State	O	575.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of approval by Government of India. Saving had also occurred under this head during 2023-24.
	R	(-) 575.00				
5425-600.0103.7615- Establishment of Electronic Manufacturing Cluster in State	O	400.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non receipt of approval by Government of India. Saving had also occurred under this head during 2023-24.
	R	(-) 400.00				
5425-600.0701.1358- Establishment and Operation of M.P. Biotechnology Park	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to potential saving. Saving had also occurred under this head during 2023-24.
	R	(-) 200.00				

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

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,49,19,94	21,50,64,04	17,41,53,76	(-) 4,09,10,28
Supplementary	3,01,44,10			
Amount Surrendered during the year				0

The expenditure (₹ 17,41,53,75,980) shown in Revenue (Voted) section includes an amount of ₹ 1,44,10,028 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 1,44,10,028 on 17-03-2025. It has been recouped to the fund during the year.

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00	10,00	4,14	(-) 5,86
Supplementary	0			
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	8,16,91,51	8,16,91,51	3,83,12,17	(-) 4,33,79,34
Supplementary	0			
Amount Surrendered during the year				0

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,144.10 lakh obtained in December 2024 (₹ 13,000.00 lakh) and March 2025 (₹ 17,144.10 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 40,910.28 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0101.1538- Establishment of Digital University	O	100.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 100.00				
2203-105.0101.1537- Establishment of Coding Lab	O	100.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 100.00				
2203-105.0101.1539- Upgradation of Government/Autonomous Polytechnic Colleges	O	100.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 100.00				
2203-105.0101.1540- Implementation of Student of Innovation Fund	O	100.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
	R	(-) 100.00				
2203-105.0101.2667- Polytechnic Institutes	O	15,719.21	15,675.46	12,716.89	(-) 2,958.57	Anticipated saving of ₹ 43.75 lakh was the net effect of increase of ₹ 50.00 lakh and decrease of ₹ 93.75 lakh by re-appropriation. Decrease was attributed to less expenditure in this head while increase was attributed to payment of pending bills. Reasons for remaining decrease and increase as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 43.75				



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-112.0101.5400- Fulfillment of Deficiencies in Accordance with the Norms of All India Council of Technical Education	O R	451.90 (-) 451.90	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025).
2203-112.0102.5400- Fulfillment of Deficiencies in Accordance with the Norms of All India Council of Technical Education	O R	180.72 (-) 180.72	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2203-112.0103.5400- Fulfillment of Deficiencies in Accordance with the Norms of All India Council of Technical Education	O R	125.96 (-) 125.96	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2203-112.0503- Engineering Colleges	O	6,987.03	6,987.03	5,608.04	(-) 1,378.99	Reasons for saving have not been intimated (July 2025).
2230-02.101.0101.0724- Upgradation and Modernisation of Employment Offices on the Basis of Public Partnership	O R	100.01 (-) 2.00	98.01	0.00	(-) 98.01	Anticipated saving of ₹ 2.00 lakh was attributed to potential saving. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2230-02.101.0101.7877- M.P. State Skill Development and Employment Generation Board	O	1,150.00	1,150.00	736.00	(-) 414.00	Reasons for saving have not been intimated (July 2025).
2230-02.101.0801.0644- Interlinking of Employment Exchanges	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0101.1868- Technical Education Board (MAPCET)	O	351.00	351.00	0.00	(-) 351.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2230-03.003.0701.2327- Sankalp Project	O	1,245.00	1,245.00	25.49	(-) 1,219.51	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, and 2022-23.
2230-03.003.0704.2327- Sankalp Project	O	645.01	645.01	0.00	(-) 645.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-03.003.1201.0741- A.D.B. Project (Skill Development)	O	4,066.11	4,066.11	1,938.68	(-) 2,127.43	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-03.003.1202.0741- A.D.B. Project (Skill Development)	O	1,407.35	1,407.35	337.64	(-) 1,069.71	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-03.003.1203.0741- A.D.B. Project (Skill Development)	O	1,084.42	1,084.42	293.01	(-) 791.41	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-03.101.0801.5392- Strive Scheme	O	400.00	400.00	0.00	(-) 400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.101.0801.7490- Prime Minister Skill Development Scheme	O	5,287.35	5,287.35	0.00	(-) 5,287.35	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2230-03.101.0802.7490- Prime Minister Skill Development Scheme	O	1,664.26	1,664.26	0.00	(-) 1,664.26	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2230-03.101.0803.7490- Prime Minister Skill Development Scheme	O	1,704.56	1,704.56	0.00	(-) 1,704.56	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2230-03.102.0101.1138- Chief Minister Skill Apprenticeship Scheme	O R	17,505.00 (-) 7,000.00	10,505.00	4,702.28	(-) 5,802.72	Reason for anticipated saving of ₹ 7,000.00 lakh as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-03.102.0102.1138- Chief Minister Skill Apprenticeship Scheme	O R	7,368.00 (-) 5,000.00	2,368.00	0.00	(-) 2,368.00	Reason for anticipated saving of ₹ 5,000.00 lakh as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2230-03.102.0103.1138- Chief Minister Skill Apprenticeship Scheme	O R	5,184.00 (-) 3,000.00	2,184.00	0.00	(-) 2,184.00	Reason for anticipated saving of ₹ 3,000.00 lakh as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0101.2377- Chief Minister Public Welfare (Education Promotion) Scheme	O	500.00	2,671.90	898.57	(-) 1,773.33	Reason for augmentation of ₹ 2,171.90 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	R	2,171.90				
2203-104.0102.0820- Chief Minister Brilliant Student Scheme	O	5,950.00	17,860.00	17,860.00	0.00	Reason for augmentation of ₹ 5,000.00 lakh by re-appropriation have not been intimated (July 2025).
	S	6,910.00				
	R	5,000.00				
2203-104.0102.2377- Chief Minister Public Welfare (Education Promotion) Scheme	O	150.00	450.72	330.72	(-) 120.00	Reason for augmentation of ₹ 300.72 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	R	300.72				
2203-104.0103.2377- Chief Minister Public Welfare (Education Promotion) Scheme	O	100.00	285.96	225.96	(-) 60.00	Reason for augmentation of ₹ 185.96 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Excess had also occurred under this head during 2023-24.
	R	185.96				

**Capital:****Voted**

- (5) Against the available saving of ₹ 43,379.34 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0101.6215- Capital Outlay Under Technical Education	O	1,947.76	1,947.76	891.56	(-) 1,056.20	Reasons for saving have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-02.104.0101.6477- Strengthening and Expansion of Vocation Training	O	26,193.44	26,193.44	15,487.88	(-) 10,705.56	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4202-02.104.0103.6215- Capital Outlay Under Technical Education	O	481.15	481.15	157.84	(-) 323.31	Reasons for saving have not been intimated (July 2025).
4202-02.104.0701.2667- Polytechnic Institutes	O	93.15	93.15	0.00	(-) 93.15	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4202-02.104.0702.9895- Establishment of ITI/Skill Development Centers in the Districts Affected by Left Wing Extremism	O	140.38	140.38	0.00	(-) 140.38	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4202-02.104.0704.2667- Polytechnic Institutes	O	67.80	67.80	0.00	(-) 67.80	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4202-02.105.0101.5400- Fulfillment of Deficiencies in Accordance with the Norms of All India Council of Technical Education	O	1,915.76	1,915.76	690.40	(-) 1,225.36	Reasons for saving have not been intimated (July 2025).
4202-02.105.0103.5400- Fulfillment of Deficiencies in Accordance with the Norms of All India Council of Technical Education	O	561.47	561.47	178.56	(-) 382.91	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4202-03.003.1201.0741- A.D.B. Project (Skill Development)	O	24,877.00	24,877.00	11,564.05	(-) 13,312.95	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.003.1202.0741-A.D.B. Project (Skill Development)	O	8,898.11	8,898.11	2,178.55	(-) 6,719.56	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4202-03.003.1203.0741-A.D.B. Project (Skill Development)	O	6,525.14	6,525.14	903.43	(-) 5,621.71	Reasons for saving have not been intimated (July 2025).
4250-201.0102.6477-Strengthening and Expansion of Vocation Training	O	4,728.41	4,728.41	3,037.68	(-) 1,690.73	Reasons for saving have not been intimated (July 2025).

- (7) Surrender sanction no. 874/443921/2025/42-2 Bhopal, dated 01.05.2025 of ₹ 31,59,95,131, 866/450449/2025/42-2 Bhopal, dated 01.05.2025 of ₹ 2,23,43,81,873 and 2024/563/230019/2025, Bhopal, dated 23.04.2025 of ₹ 7,94,75,454 were not included in the account, as it was issued after 31-03-2025.

**GRANT NO.48-NARMADA VALLEY DEVELOPMENT**

**(Major Heads- 2055-Police, 2700-Major Irrigation, 2801-Power, 4700-Main Capital Outlays on Irrigation, 4701-Capital Outlay on Medium Irrigation, 4801-Capital Outlay on Power Projects)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,55,97,29	4,97,87,29	4,88,15,16	(-) 9,72,13
Supplementary	1,41,90,00			
Amount Surrendered during the year (31 March 2025)				7,24,06

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	59,90,75,97	1,08,55,25,97	1,07,36,04,93	(-) 1,19,21,04
Supplementary	48,64,50,00			
Amount Surrendered during the year (31 March 2025)				1,15,21,79

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,50,01	1,50,01	18,76	(-) 1,31,25
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				1,31,25

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

Voted

- (1) In view of final saving of ₹ 972.13 lakh, supplementary grant of ₹ 14,190.00 lakh obtained in December 2024 (₹ 12,500.00 lakh) and March 2025 (₹ 1,690.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 972.13 lakh, a sum of ₹ 724.06 lakh only was surrendered on 31 March 2025.
- (3) Overall savings of ₹ 972.13 lakh is less than five percent of the total provision.

**Capital:**

Voted

- (4) In view of final saving of ₹ 11,921.04 lakh, supplementary grant of ₹ 4,86,450.00 lakh obtained in December 2024 (₹ 2,00,000.00 lakh) and March 2025 (₹ 2,86,450.00 lakh) proved excessive.
- (5) Against the available saving of ₹ 11,921.04 lakh, a sum of ₹ 11,521.79 lakh only was surrendered on 31 March 2025.
- (6) Though the overall saving of ₹ 11,921.04 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
4700-43.001.0101.2428- Executive Establishment (Unit I and Unit II)	O R	6,636.79 (-) 1,640.29	4,996.50	5,003.81	+ 7.31	Anticipated saving of ₹ 1,640.29 lakh was the net effect of decrease of ₹ 1,675.43 lakh as surrender and increase of ₹ 35.14 lakh by re-appropriation in the provision. Increase was attributed to payment of pending bill for vehicle arrangement and fee payment of advocate while decrease was attributed to on the basis of actual expenditure. Reasons for final excess have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.800.0101.2884- Canal and Related Construction Work	O	1,500.00	478.89	481.32	+ 2.43	Anticipated saving of ₹ 1,021.11 lakh (₹ 0.11 lakh as surrender + ₹ 1,021.00 lakh by re-appropriation) was attributed to on the basis of actual expenditure, payment of pending bills for project and excess budget provision. Reasons for final excess have not been intimated (July 2025).
	R	(-) 1,021.11				
4700-66.001.0102.5091- Lower Goi Project	O	456.26	319.91	319.73	(-) 0.18	Anticipated saving of ₹ 136.35 lakh as surrender was attributed to on the basis of actual expenditure. Reasons for final saving have not been intimated (July 2025).
	R	(-) 136.35				
4700-80.001.0101.3115- Compensation for Land Acquisition	O	2,200.00	22,175.00	32,076.86	+ 9,901.86	Anticipated saving of ₹ 0.003 lakh as surrender was attributed to on the basis of actual expenditure. Reasons for final excess have not been intimated (July 2025).
	S	19,975.00				
	R	(-) 0.003				
4700-80.800.0101.1606- Sendhwa Lift Micro Irrigation Project	O	1.00	54,792.00	57,620.91	+ 2,828.91	Augmentation of fund of ₹ 24,791.00 lakh by re-appropriation was attributed to payment of pending bills for project and payment of mobilization advance of agency excess budget provision. Reasons for final excess have not been intimated (July 2025).
	S	30,000.00				
	R	24,791.00				
4700-80.800.0101.6360- Arrangement of Funds to Elected Agricultural Institutions	O	320.00	320.00	320.27	+ 0.27	Anticipated saving of ₹ 0.0008 lakh as surrender was attributed to on the basis of actual expenditure. Reasons for final excess have not been intimated (July 2025).
	R	(-) 0.0008				

**GRANT NO.48- Narmada Valley Development contd.****(7) Suspense transactions: -**

**No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2024-25. The nature of transaction under 'Suspense' and the accounting procedure there of have been explained in the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of 'Suspense' transactions accounted for in the section upto 2024-25 is given together with the opening and closing balances under the different 'Suspense' Sub-heads: -**

Particular	Opening Balance as on 1 April 2024 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2025 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>				(₹ in lakh)
(1) Stock	+ 13.47	0.00	0.00	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	0.00	0.00	(-) 3.82
<b>Total</b>	<b>+ 9.65</b>	<b>0.00</b>	<b>0.00</b>	<b>+ 9.65</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>				
(1) Purchase	(-) 55.08	0.00	0.00	(-) 55.08
(2) Stock	(-) 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
<b>Total</b>	<b>(-) 2,528.14</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 2,528.14</b>
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS-</b>				
(1) Stock	+ 67.09	0.00	0.00	+ 67.09
(2) Miscellaneous Works Advances	(-) 237.78	0.00	0.00	(-) 237.78
<b>Total</b>	<b>(-) 170.69</b>	<b>0.00</b>	<b>0.00</b>	<b>(-) 170.69</b>

Charged

(8) Entire saving of ₹ 131.25 lakh was surrendered on 31 March 2025.

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

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.4641- Establishment (Decredhan)	O	100.00	0.00	0.00	0.00	Anticipated saving of entire appropriation as surrender was attributed to on the basis of actual expenditure. Saving had also occurred under this head during 2023-24.
	R	(-) 100.00				
4700-80.800.0102.1831- Payment of Decree Charges	O	50.00	18.76	18.76	0.00	Anticipated saving of ₹ 31.24 lakh as surrender was attributed to on the basis of actual expenditure.
	R	(-) 31.24				

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

**(Major Heads- 2202-General Education, 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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	21,17,90,64			
Supplementary	1,40,00,00	22,57,90,64	13,56,41,35	(-) 9,01,49,29
Amount Surrendered during the year (31 March 2025)				9,01,49,25

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,00			
Supplementary	0	10,00	0	(-) 10,00
Amount Surrendered during the year (31 March 2025)				10,00

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,08,85,26			
Supplementary	0	2,08,85,26	96,98,64	(-) 1,11,86,62
Amount Surrendered during the year (31 March 2025)				1,11,86,62

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

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 14,000.00 lakh obtained in December 2024 (₹ 9,000.00 lakh) and obtained in March 2025 (₹ 5,000.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 90,149.29 lakh, a sum of ₹ 90,149.25 lakh was surrendered on 31 March 2025.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0103.2294- Establishment of Directorate	O R	2,000.00 (-) 1,597.55	402.45	402.45	0.00	Anticipated saving of ₹ 1,597.55 lakh (₹ 1,097.55 lakh as surrender + ₹ 500.00 lakh by re-appropriation) was attributed to amount could not be spent due to non-use of vehicles in the districts and potential saving.
2225-01.001.0103.9545- Maintenance of Departmental Assets	O R	2,479.50 (-) 884.95	1,594.55	1,594.55	0.00	Reason for anticipated saving of ₹ 884.95 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-01.190.0103.9606- Employment Oriented Financial Assistance for the Youth of Scheduled Castes	O R	4,000.00 (-) 4,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to amount could not be spent due to non receipt of relaxation from withdrawable schemes by finance department. Saving had also occurred under this head during 2023-24 and 2022-23.
2225-01.196.0103.4717- Scheduled Caste Hostel	O R	6,659.49 (-) 2,342.22	4,317.27	4,317.27	0.00	Anticipated saving of ₹ 2,342.22 lakh (₹ 2,141.05 lakh as surrender + ₹ 201.17 lakh by re-appropriation) was attributed to no expenditure was done by district and potential saving.

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-01.196.0703.0327-Scholarships for Children of People Engaged in Unclean Occupations	O	256.55				Anticipated saving of ₹ 256.55 lakh as surrender was attributed to no demand from the BCO of DPI. Saving had also occurred under this head during 2023-24.
	R	(-) 256.55	0.00	0.00	0.00	
2225-01.196.0703.5133-Miscellaneous Scholarships	O	6,272.80				Anticipated saving of ₹ 6,272.80 lakh as surrender was attributed to transfer of 60 percent amount directly into the bank accounts of the students through DBT from NSP portal by Government of India. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 6,272.80	0.00	0.00	0.00	
2225-01.196.0706.0327-Scholarships for Children of People Engaged in Unclean Occupations	O	171.04				Reason for anticipated saving of ₹ 171.04 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 171.04	0.00	0.00	0.00	
2225-01.196.0706.5133-Miscellaneous Scholarships	O	4,227.20				Reason for anticipated saving of ₹ 3,466.20 lakh as surrender have not been intimated (July 2025).
	R	(-) 3,466.20	761.00	761.00	0.00	
2225-01.277.0103.2324-Akansha Yojna	O	1,000.00				Anticipated saving of ₹ 1,000.00 lakh (₹ 329.00 lakh as surrender + ₹ 671.00 lakh by re-appropriation) was attributed to no expenditure due to non-receipt of sanction by government, non-operating of scheme and potential saving after selection procedure of institutions and students.
	R	(-) 1,000.00	0.00	0.00	0.00	

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.4717- Scheduled Caste Hostel	O	12,406.93	9,831.47	9,831.47	0.00	Anticipated saving of ₹ 2,575.46 lakh was the net effect of decrease of ₹ 2,775.46 lakh (₹ 2,575.46 lakh as surrender + ₹ 200.00 lakh by re-appropriation) and increase of ₹ 200.00 lakh by re-appropriation in the provision. Increase was attributed to less budget provision while decrease was attributed to potential saving.
	R	(-) 2,575.46				
2225-01.277.0103.8829- Establishment of Government Gyanoday Schools	O	4,724.41	3,430.99	3,430.99	0.00	Anticipated saving of ₹ 1,293.42 lakh was the net effect of decrease of ₹ 1,464.42 lakh surrender and increase of ₹ 171.00 lakh by re-appropriation in the provision. Increase was attributed to increase in honorarium. Reasons for decrease have not been intimated (July 2025).
	R	(-) 1,293.42				
2225-01.277.0103.8842- Scholarship to Scheduled Caste/Scheduled Tribe Candidates for Studying Abroad	O	600.00	292.17	292.17	0.00	Reason for anticipated saving of ₹ 307.83 lakh as surrender have not been intimated (July 2025).
	R	(-) 307.83				
2225-01.277.0703.7764- Post Matric Scholarships (Colleges and Others)	O	46,100.00	0.00	0.00	0.00	Anticipated saving of ₹ 46,100.00 lakh (₹ 44,276.44 lakh as surrender + ₹ 1,823.56 lakh by re-appropriation) was partly attributed to transfer of 60 percent amount directly into the bank accounts of the students through DBT from NSP portal by Government of India. Reasons for remaining saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 46,100.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.793.0603.2040-Savitri Bai Phule Self Help	O	820.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no expenditure due to non-receipt of fund from Government of India. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 820.00				
2225-01.793.0803.1213-Pradhan Mantri Adarsh Gram Yojna	O	12,875.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no expenditure due to non-receipt of fund from Government of India and transfer of 60 percent amount directly into the bank accounts of the students through DBT from NSP portal by Government of India. Saving had also occurred under this head during 2023-24.
	R	(-) 12,875.00				

- (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
2225-01.196.0103.3997-Student Welfare	O	10.00	50.35	50.35	0.00	Augmentation of funds of ₹ 40.35 lakh was the net effect of increase of ₹ 201.17 lakh by re-appropriation and decrease of ₹ 160.82 lakh as surrender in the provision. Increase was attributed to less budget provision. Reasons for decrease have not been intimated (July 2025).
	R	40.35				



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.196.0103.5902- State Government Scheduled Caste/Tribe Scholarship [Class 9th and 10th]	O	184.50	496.95	496.95	0.00	Augmentation of funds of ₹ 312.45 lakh was the net effect of increase of ₹ 450.00 lakh by re-appropriation and decrease of ₹ 137.55 lakh as surrender in the provision. Increase was attributed to less budget provision in pre matric state scholarship for class 9 and 10. Reasons for decrease have not been intimated (July 2025).
	R	312.45				
2225-01.793.0703.5191- Relief Under Scheduled Caste and Scheduled Tribe Prevention of Atrocities (Contingency Scheme) Act. 2015	O	6,750.00	8,573.56	8,811.78	+ 238.22	Augmentation of funds of ₹ 1,823.56 lakh was the net effect of increase of ₹ 1,823.56 lakh by re-appropriation and decrease of ₹ 0.001 lakh as surrender in the provision. Increase was attributed to payment of relief fund under POA ACT. Reasons for decrease as well as final excess have not been intimated (July 2025).
	R	1,823.56				

## Charged

- (5) Saving of entire appropriation of ₹ 10.00 lakh, was surrendered on 31 March 2025.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.2294- Establishment of Directorate	O	10.00	0.00	0.00	0.00	Reason for anticipated saving of entire appropriation as surrender have not been intimated (July 2025).
	R	(-) 10.00				

## Capital:

## Voted

- (7) Entire saving of ₹ 11,186.62 lakh was surrendered on 31 March 2025.
- (8) Saving in the provision occurred mainly under: -

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.190.0703.3185-M.P. Scheduled Caste Cooperative Finance and Development Corporation	O	280.00	0.00	0.00	0.00	Reason for entire anticipated saving as surrender have not been intimated (July 2025).
	R	(-) 280.00				
4225-01.277.0103.4717-Scheduled Caste Hostel	O	9,000.00	6,521.91	6,521.91	0.00	Anticipated saving of ₹ 2,478.09 lakh as surrender was attributed to no expenditure due to less expenditure by PIU.
	R	(-) 2,478.09				
4225-01.800.0103.1096-Development of Colonies of Scheduled Caste/Scheduled Tribe (State Aided)	O	3,000.00	2,507.24	2,507.24	0.00	Anticipated saving of ₹ 492.76 lakh as surrender was attributed to no expenditure due to less expenditure by PIU.
	R	(-) 492.76				
4225-01.800.0603.4722-Development of Scheduled Caste/Scheduled Tribes Colonies	O	3,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-requirement of fund. Saving had also occurred under this head during 2023-24.
	R	(-) 3,000.00				
4225-01.800.0803.5635-Babu Jagjivan Ram Hostel Scheme	O	1,600.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no expenditure due to non-receipt of fund by Government of India. Saving had also occurred under this head during 2023-24.
	R	(-) 1,600.00				

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	5,10,79,51	5,54,79,51	3,54,14,77	(-) 2,00,64,74
Supplementary	44,00,00			
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	8,17,97	8,17,97	4,61,62	(-) 3,56,35
Supplementary	0			
Amount Surrendered during the year				0

**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,400.00 lakh obtained in March 2025 proved unnecessary.
- (2) Against the available saving of ₹ 20,064.74 lakh, no amount was surrendered during the year.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0101.2816-Crop Insurance Scheme	O R	1,000.00 (-) 850.00	150.00	0.00	(-) 150.00	Reasons for anticipated saving of ₹ 850.00 lakh by re-appropriation as well as final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2401-119.0103.2816-Crop Insurance Scheme	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2401-119.0101.5153-Scheme for Development of Food Processing Industries Under Industries Promotion Policy	O	1,000.00	1,000.00	392.67	(-) 607.33	Reasons for saving have not been intimated (July 2025).
2401-119.0101.9531-Operating Scheme for One District One Product	O	24.40	24.40	0.00	(-) 24.40	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2401-119.0101.9538-Export Incentive Scheme	O	24.40	24.40	0.00	(-) 24.40	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2401-119.0102.2816-Crop Insurance Scheme	O	40.00	40.00	0.00	(-) 40.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2401-119.0102.6496-Introduction of Infrastructure Development of Integrated Cold Chain Under Horticulture Post Harvest Management	O	63.80	63.80	0.00	(-) 63.80	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-119.0103.6496- Introduction of Infrastructure Development of Integrated Cold Shrinjhala Under Horticulture Plasta Management	O	46.40	46.40	0.00	(-) 46.40	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2401-119.0701.5116- National Horticulture Mission	O	2,169.00	7,300.00	2,883.18	(-) 4,416.82	Augmentation of ₹ 1,446.00 lakh by re- appropriation was attributed to withdrawal process of released amount under SNA sparsh system. Reasons for final saving have not been intimated (July 2025).
	S	3,685.00				
	R	1,446.00				
2401-119.0701.5626- National Agriculture Development Scheme	O	258.80	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 258.80				
2401-119.0702.5626- National Agriculture Development Scheme	O	248.40	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 248.40				
2401-119.0703.5626- National Agriculture Development Scheme	O	172.80	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 172.80				
2401-119.0704.5116- National Horticulture Mission	O	1,446.00	0.00	0.00	0.00	Anticipated saving of entire provision by re- appropriation was attributed to withdrawal process of released amount under SNA sparsh system.
	R	(-) 1,446.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0704.5626- National Agriculture Development Scheme	O	439.20	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 439.20				
2401-119.0705.5116- National Horticulture Mission	O	768.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to withdrawal process of released amount under SNA sparsh system.
	R	(-) 768.00				
2401-119.0705.5626- National Agriculture Development Scheme	O	165.60	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 165.60				
2401-119.0706.5116- National Horticulture Mission	O	626.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to withdrawal process of released amount under SNA sparsh system.
	R	(-) 626.00				
2401-119.0706.5626- National Horticulture Mission	O	115.20	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 115.20				
2401-119.3902- Nursery	O	14,794.01	14,794.01	9,416.88	(-) 5,377.13	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0701.7848- Prime Minister Micro Food Enterprises Upgradation	O	3,660.00	7,110.01	5,845.13	(-) 1,264.87	Augmentation of ₹ 3,450.00 lakh by re-appropriation was attributed to withdrawal process of released amount under SNA sparsh system. Reasons for final saving have not been intimated (July 2025).
	R	3,450.00				

**Capital:**

Voted

(5) Against the available saving of ₹ 356.35 lakh no amount was surrendered during the year.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-119.0701.5116- National Horticulture Mission	O	300.00	500.00	165.63	(-) 334.37	Augmentation of ₹ 200.00 lakh by re-appropriation was attributed to process of released amount under SNA sparsh system. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	R	200.00				
4401-119.0704.5116- National Horticulture Mission	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision by re-appropriation was attributed to process of released amount under SNA sparsh system. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 200.00				

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

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,15,23,59	1,15,23,59	66,27,35	(-) 48,96,24
Supplementary	0			
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	18,03	18,03	6,11	(-) 11,92
Supplementary	0			
Amount Surrendered during the year				0



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

Voted

- (1) Against the available saving of ₹ 4,896.24 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0101.2104- Spoken Regional Language and Religious Publications	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2250-800.0101.7227- Pilgrimage Scheme	O	5,000.00	5,000.00	3,011.74	(-) 1,988.26	Reasons for saving have not been intimated (July 2025). Saving had occurred under this head during 2023-24.
2250-800.1477- Director Religious Trusts and Establishment of Endowment	O	147.87	147.87	76.87	(-) 71.00	Reasons for saving have not been intimated (July 2025). Saving had occurred under this head during 2023-24.
2250-800.3611- Maafi Vibhag	O	209.07	209.07	119.53	(-) 89.54	Reasons for saving have not been intimated (July 2025).
2250-800.5415- River Trust	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2250-800.5416- Monastery Temple Advisory Committee	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2250-800.5805- Construction of Dharmshalas	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2250-800.6273- Establishment of Pilgrim Place and Fair Authority	O	500.00	500.00	220.00	(-) 280.00	Reasons for saving have not been intimated (July 2025).

**Grant No.51-Religious Trusts and Endowments concl.d.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.6292- Restoration of Religious Faith Places	O	2,500.00	2,500.00	357.57	(-) 2,142.43	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2250-800.9545- Maintenance of Departmental Assets	O	25.50	25.50	0.00	(-) 25.50	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Capital:**

Voted

- (3) Against the available saving of ₹ 11.92 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
4250-800.1477- Director Religious Trusts and Establishment of Endowment	O	18.03	18.03	6.11	(-) 11.92	Reasons for saving have not been intimated (July 2025).

**GRANT NO.52-MEDICAL EDUCATION**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	32,92,10,76			
Supplementary	0	32,92,10,76	25,08,04,89	(-) 7,84,05,87
Amount Surrendered during the year				0

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	10,01			
Supplementary	0	10,01	0	(-) 10,01
Amount Surrendered during the year				0

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	16,38,61,28			
Supplementary	0	16,38,61,28	13,30,84,46	(-) 3,07,76,82
Amount Surrendered during the year				0

**Grant No.52-Medical Education contd.****Notes and Comments****Revenue:****Voted**

- (1) Against the available saving of ₹ 78,405.87 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.1353-Medical College and Affiliated Hospital	O R	1,59,689.00 (-) 4,711.79	1,54,977.21	1,15,985.93	(-) 38,991.28	Anticipated saving of ₹ 4,711.79 lakh was the net effect of decrease of ₹ 5,785.97 lakh and increase of ₹ 1,074.18 lakh by re-appropriation in the provision. Increase was attributed to fulfill of essential requirement like salary, medical reimbursement, machine maintenance and others while decrease was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-01.110.0102.1353-Medical College and Affiliated Hospital	O R	44,038.85 10.00	44,048.85	33,515.80	(-) 10,533.05	Augmentation of funds of ₹ 10.00 lakh by re-appropriation was attributed to fulfill of essential needs like salary, medical reimbursement, machine maintenance and others. Reasons for final saving have not been intimated (July 2025).
2210-05.105.0101.1542-Establishment of Superspeciality Hospital Under P.M.S.S.Y. Scheme (State Aided)	O	10,585.83	10,585.83	4,329.19	(-) 6,256.64	Reasons for saving have not been intimated (July 2025).

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0101.7660- Event, Planning and Management	O	50.00	50.00	0.00	(-) 50.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-05.105.0101.9080- Ratlam/Datia/Shivpuri and Satna Medical College	O R	41,500.25 20.00	41,520.25	34,713.32	(-) 6,806.93	Augmentation of funds of ₹ 20.00 lakh was the net effect of decrease of ₹ 480.00 lakh and increase of ₹ 500.00 lakh by re-appropriation in the provision. Increase was attributed to fulfill of essential requirement like salary, medical reimbursement and machine maintenance. Reasons for decrease as well as final saving have not been intimated (July 2025).
2210-05.105.0103.1542- Establishment of Superspeciality Hospital Under P.M.S.S.Y. Scheme (State Aided)	O	625.03	625.03	253.66	(-) 371.37	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2210-05.105.0103.9080- Ratlam/Datia/Shivpuri and Satna Medical College	O R	6,440.00 (-) 900.00	5,540.00	3,293.51	(-) 2,246.49	Anticipated saving of ₹ 900.00 lakh by re appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025).
2210-05.105.0701.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Scheme	O	1,304.32	1,304.32	543.79	(-) 760.53	Reasons for saving have not been intimated (July 2025).
2210-05.105.0704.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Scheme	O	852.82	852.82	350.30	(-) 502.52	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Grant No.52-Medical Education contd.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0101.2060- Establishment of T.B. Chest Department in Medical College Jabalpur	O	500.00	1,400.00	778.26	(-) 621.74	Augmentation of funds of ₹ 900.00 lakh by re-appropriation was attributed to meet essential requirement such as salary. Reasons for final saving have not been intimated (July 2025).
	R	900.00				
2210-05.105.0527- Nursing College in Indore	O	505.13	989.31	965.69	(-) 23.62	Augmentation of funds of ₹ 484.18 lakh by re-appropriation was attributed to meet essential requirement such as salary, medical reimbursement, machine maintenance. Reasons for final saving have not been intimated (July 2025).
	R	484.18				

**Charged**

- (4) Against the saving of entire appropriation of ₹ 10.01 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.1353- Medical College and Affiliated Hospital	O	10.01	10.01	0.00	(-) 10.01	Reasons for non-utilisation of entire appropriation have not been intimated (July 2025).

**Capital:****Voted**

- (6) Against the available saving of ₹ 30,776.82 lakh, no amount was surrendered during the year.

**Grant No.52-Medical Education contd.**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.1103-Ratlam/Datia/Shivpuri and Satna Medical College (State Aided)	O R	964.46 (-) 243.46	721.00	432.07	(-) 288.93	Anticipated saving of ₹ 243.46 lakh by re-appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0101.6335-Upgradation in Medical Colleges	O R	2,525.00 (-) 1,025.00	1,500.00	1,288.64	(-) 211.36	Anticipated saving of ₹ 1,025.00 lakh by re-appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0101.7158-Construction of 1000 Beds Hospital in Medical College Gwalior	O R	2,368.00 (-) 2,368.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,368.00 lakh by re-appropriation was attributed to arrangement of current requirement. Saving had also occurred under this head during 2023-24.
4210-03.105.0101.7280-Upgradation of Mental Hospital Indore and Mental Health Centre Gwalior	O	700.01	700.01	0.00	(-) 700.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.7296- Construction of Super Specialty Hospital of 2000 Beds in Medical College Bhopal	O R	683.50 (-) 283.50	400.00	46.72	(-) 353.28	Anticipated saving of ₹ 283.50 lakh by re-appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0102.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O R	874.00 (-) 874.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 874.00 lakh by re-appropriation was attributed to arrangement of current requirement. Saving had also occurred under this head during 2023-24.
4210-03.105.0103.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O R	605.00 (-) 605.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 605.00 lakh by re-appropriation was attributed to arrangement of current requirement. Saving had also occurred under this head during 2023-24.
4210-03.105.0103.7296- Construction of Super Specialty Hospital of 2000 Beds in Medical College Bhopal	O R	176.00 (-) 176.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 176.00 lakh by re-appropriation was attributed to arrangement of current requirement. Saving had also occurred under this head during 2023-24.



**Grant No.52-Medical Education contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-03.105.0701.1136- Construction of New Nursing Colleges	O	915.00	915.00	0.00	(-) 915.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0701.1210- Establishment of State Cancer Institute Jabalpur	O	5,040.01	5,040.01	0.00	(-) 5,040.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0701.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Scheme	O	1,920.00	1,920.00	0.00	(-) 1,920.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0701.2061- Increase in M.B.B.S. Seats	O	1,098.01	1,098.01	0.00	(-) 1,098.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0701.2064- Tertiary Care Cancer, Gwalior	O	1,483.00	1,483.00	0.00	(-) 1,483.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0701.5388- Allied Health Center	O	500.01	500.01	0.00	(-) 500.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0701.7280- Upgradation of Mental Hospital Indore and Mental Health Centre Gwalior	O	793.00	793.00	0.00	(-) 793.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0702.2061- Increase in M.B.B.S. Seats	O	1,414.01	1,414.01	0.00	(-) 1,414.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025).

**Grant No.52-Medical Education contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-03.105.0702.7853- Establishment of New Medical Colleges	O	7,300.00	7,300.00	1,632.00	(-) 5,668.00	Reasons for saving have not been intimated (July 2025).
4210-03.105.0703.2061- Increase in M.B.B.S. Seats	O	1,288.01	1,288.01	0.00	(-) 1,288.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0703.7853- Establishment of New Medical Colleges	O	4,800.00	4,800.00	2,768.10	(-) 2,031.90	Reasons for saving have not been intimated (July 2025).
4210-03.105.0703.2064- Tertiary Care Cancer, Gwalior	O	336.00	336.00	0.00	(-) 336.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0704.2061- Increase in M.B.B.S. Seats	O	4,697.00	4,697.00	0.00	(-) 4,697.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0704.2064- Tertiary Care Cancer, Gwalior	O	989.00	989.00	0.00	(-) 989.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0704.6460- Strengthening of P.G. Course in Medical Colleges	O R	15,519.01 (-) 8,333.00	7,186.01	0.00	(-) 7,186.01	Anticipated saving of ₹ 8,333.00 lakh by re-appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

## Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0704.9080-Ratlam/Datia/Shivpuri and Satna Medical College	O R	7,339.51 (-) 7,239.03	100.48	0.00	(-) 100.48	Anticipated saving of ₹ 7,239.03 lakh by re-appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4210-03.105.0705.2061-Increase in M.B.B.S. Seats	O	1,779.00	1,779.00	0.00	(-) 1,779.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0705.6460-Strengthening of P.G. Course in Medical Colleges	O	3,479.00	3,479.00	0.00	(-) 3,479.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0705.7853-Establishment of New Medical Colleges	O R	4,900.00 (-) 530.00	4,370.00	936.00	(-) 3,434.00	Anticipated saving of ₹ 530.00 lakh by re-appropriation was attributed to arrangement of current requirement. Reasons for final saving have not been intimated (July 2025).
4210-03.105.0706.2061-Increase in M.B.B.S. Seats	O	1,232.00	1,232.00	0.00	(-) 1,232.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0706.2064-Tertiary Care Cancer, Gwalior	O	224.00	224.00	0.00	(-) 224.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Grant No.52-Medical Education conold.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0706.6460- Strengthening of P.G. Course in Medical Colleges	O	1,085.00	1,085.00	0.00	(-) 1,085.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
4210-03.105.0706.7853- Establishment of New Medical Colleges	O	3,200.00	3,200.00	1,804.00	(-) 1,396.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

(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
4210-03.105.0101.5402- Chhindwara Institute of Medical Science	O	6,100.00	14,433.00	16,813.84	+ 2,380.84	Augmentation of funds of ₹ 8,333.00 lakh by re- appropriation was attributed to fulfill the liabilities of construction work of new medical colleges. Reasons for final excess have not been intimated (July 2025).
	R	8,333.00				
4210-03.105.0101.9077- Construction of New Medical College (State Aided)	O	9,817.00	21,280.99	40,906.51	+ 19,625.52	Augmentation of funds of ₹ 11,463.99 lakh by re appropriation was attributed to fulfill the liabilities of construction work of new medical colleges. Reasons for final excess have not been intimated (July 2025).
	R	11,463.99				
4210-03.105.0701.7853- Establishment of New Medical Colleges	O	11,800.00	12,198.00	19,354.03	+ 7,156.03	Augmentation of funds of ₹ 398.00 lakh by re appropriation was attributed to amount deposit of central share and state share. Reasons for final excess have not been intimated (July 2025).
	R	398.00				

**GRANT NO.53-MINORITY WELFARE**

**(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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	16,47,88	16,47,88	10,69,55	(-) 5,78,33
Supplementary	0			
Amount surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,40,03,41	1,40,03,41	18	(-) 1,40,03,23
Supplementary	0			
Amount surrendered during the year				0

**GRANT NO.53-Minority Welfare contd.****Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 578.33 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
2225-03.800.0101.5180- Employment Training to Unemployed Youth	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2225-03.800.0101.6626- Minority Service State Award	O	46.34	46.34	0.00	(-) 46.34	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-03.800.0101.7237- Grant for the Construction of Haj House to Madhya Pradesh Haj Committee	O	100.00	100.00	80.00	(-) 20.00	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-03.800.0801.2676- 11 <sup>th</sup> , 12 <sup>th</sup> and College Scholarship	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-03.800.6609- Post Matric Minority Girls Hostel	O	67.84	67.84	36.64	(-) 31.20	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-03.800.8244- Minority Commission	O	181.94	181.94	61.54	(-) 120.40	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2225-03.800.9411- Grant in Aid to Church and Dargah etc.	O	60.00	60.00	33.58	(-) 26.42	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**GRANT NO.53-Minority Welfare concl'd.****Capital:****Voted**

- (3) Against the huge available saving of ₹ 14,003.23 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4225-03.277.0701.5617- Development Programmes in Mass Minority Districts	O	8,400.00	8,400.00	0.00	(-) 8,400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
4225-03.277.0704.5617- Development Programmes in Mass Minority Districts	O	5,600.00	5,600.00	0.00	(-) 5,600.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.54- BACKWARD CLASSES WELFARE**

**(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

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	14,99,35,22	20,66,69,22	14,03,46,58	(-) 6,63,22,64
Supplementary	5,67,34,00			
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	19,61	1,19,61	3,83	(-) 1,15,78
Supplementary	1,00,00			
Amount Surrendered during the year				0



**Grant No.54-Backward Classes Welfare contd.****Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 56,734.00 lakh obtained in December 2024 (₹ 18,734.00 lakh) and March 2025 (₹ 38,000.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 66,322.64 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
2225-03.001.0101.9918-Madhya Pradesh Backward Class Welfare Commission	O	199.63	199.63	68.84	(-) 130.79	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2225-03.001.1474-Establishment of District Offices	O	2,214.40	2,214.40	1,609.49	(-) 604.91	There was increase and decrease of the same amount (₹ 30.00 lakh each) by re-appropriation. Decrease was attributed to no demands from districts while increase was attributed to payment of pending bills of outsource employee. Reasons for final saving have not been intimated (July 2025).

## Grant No.54-Backward Classes Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.001.2294- Establishment of Directorate	O	537.05	547.05	340.92	(-) 206.13	There was increase and decrease of the same amount (₹ 2.86 lakh each) by re-appropriation. Decrease was attributed to actual expenditure, no demand and vacant post while increase was attributed to increase in house rent allowance of the commissioner, payment of salary/arrear of non-regular nps employee bills of outsource employee. Reasons for final saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	S	10.00				
2225-03.277.0101.0496- Ashram and Hostel	O	649.44	841.44	441.50	(-) 399.94	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	S	192.00				
2225-03.277.0101.6175- Scholarship Class 9th and 10th	O	28,800.00	28,800.00	20,562.18	(-) 8,237.82	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-03.277.0101.6890- Establishment of District Level Girls Hostel	O	662.89	820.89	508.94	(-) 311.95	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
	S	158.00				
2225-03.277.0101.9545- Maintenance of Departmental Assets	O	1,230.50	1,230.50	723.87	(-) 506.63	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**Grant No.54-Backward Classes Welfare concld.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.277.0101.9943-Scholarship for 11th, 12th and College (For Income Group More Than 2.50 lakh)	O	90,000.00	1,46,000.00	1,07,513.39	(-) 38,486.61	Reasons for saving have not been intimated (July 2025).
	S	56,000.00				
2225-03.277.0801.2676-11 <sup>th</sup> , 12 <sup>th</sup> and College Scholarship	O	20,000.00	20,000.00	6,552.63	(-) 13,447.37	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2225-03.277.0101.5181-Foreign Study Scholarship for Higher Education	O	1,500.00	1,500.00	1,191.30	(-) 308.70	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2225-03.800.0101.9607-Employment Oriented Financial Assistance of Backward Class Youth	O	2,000.00	2,000.00	9.35	(-) 1,990.65	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.

**Capital:****Voted**

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 100.00 lakh obtained in December 2024 proved unnecessary.
- (5) Against the available saving of ₹ 115.78 lakh, no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0101.2294-Establishment of Directorate	O	11.01	111.01	0.00	(-) 111.01	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
	S	100.00				

**GRANT NO.55-WOMEN AND CHILD DEVELOPMENT**

**(Major Heads- 2235-Social Security and Welfare, 2236-Nutrition, 4235-Capital Outlay on Social Security and Welfare)**

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	2,62,53,59,23	2,68,03,60,23	2,56,34,39,25	(-) 11,69,20,98
Supplementary	5,50,01,00			
Amount Surrendered during the year (31 March 2025)				11,69,20,80

Charged

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	35,00	35,00	17,46	(-) 17,54
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				17,54

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	3,06,39,27	3,06,39,27	1,64,75,38	(-) 1,41,63,89
Supplementary	0			
Amount Surrendered during the year (31 March 2025)				1,41,63,89

**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 ₹ 55,001.00 lakh obtained in December 2024 proved unnecessary.
- (2) Against available saving of ₹ 1,16,920.98 lakh, a sum of ₹ 1,16,920.80 lakh was surrendered on 31 March 2025.
- (3) Overall saving of ₹ 1,16,920.98 lakh is less than five percent of the total provision.

**Charged**

- (4) Entire available saving of ₹ 17.54 lakh was surrendered on 31 March 2025.
- (5) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.9041- Directorate of Women and Child Welfare	O	35.00	17.46	17.46	0.00	Reasons for anticipated saving of ₹ 17.54 lakh as surrender have not been intimated (July 2025).
	R	(-) 17.54				

**Capital:****Voted**

- (6) Entire available saving of ₹ 14,163.89 lakh was surrendered on 31 March 2025.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0701.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	5,280.00	528.00	528.00	0.00	Reasons for anticipated saving of ₹ 4,752.00 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 4,752.00				

**GRANT NO.55-Women and Child Development contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4235-02.102.0704.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	3,520.00	352.00	352.00	0.00	Reasons for anticipated saving of ₹ 3,168.00 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 3,168.00				
4235-02.102.0802.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	4,200.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 4,200.00 lakh as surrender have not been intimated (July 2025).
	R	(-) 4,200.00				
4235-02.102.1501.7449- Construction of Buildings of Sector Level Office and Training Centers	O	540.81	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 540.81 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
	R	(-) 540.81				
4235-02.103.0801.1327- One Stop Center (Mission Shakti Sambal)	O	400.00	35.31	35.31	0.00	Reasons for anticipated saving of ₹ 364.69 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 364.69				
4235-02.800.0701.5608- Construction of Women Rest House	O	72.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 72.00 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 72.00				

**GRANT NO.55-Women and Child Development concl.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.800.0701.6103-Integrated Child Protection Scheme (ICPS) (Mission Vatsalya)	O	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 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 480.00				
4235-02.800.0704.5608-Construction of Women Rest House	O	48.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 48.00 lakh as surrender have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
	R	(-) 48.00				
4235-02.800.0704.6103-Integrated Child Protection Scheme (ICPS) (Mission Vatsalya)	O	320.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 320.00 lakh as surrender have not been intimated (July 2025).
	R	(-) 320.00				

**GRANT NO.56- COTTAGE AND VILLAGE INDUSTRIES**

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

**Revenue:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	1,51,88,06			
Supplementary	0	1,51,88,06	89,34,36	(-) 62,53,70
Amount Surrendered during the year				0

Charged

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

**Capital:**

Voted

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	70,75			
Supplementary	0	70,75	26,42	(-) 44,33
Amount Surrendered during the year				0



**GRANT NO.56- Cottage and Village Industries contd.****Notes and Comments****Revenue:**

Voted

(1) Against available saving of ₹ 6,253.70 lakh, no amount was surrendered during the year.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0101.9531- Operating Scheme for One District One Product	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-103.0101.9545- Maintenance of Departmental Assets	O	93.00	93.00	19.92	(-) 73.08	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022-23.
2851-103.0102.9545- Maintenance of Departmental Assets	O	33.00	33.00	0.00	(-) 33.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2851-103.0931- Central Office	O	633.54	633.54	372.53	(-) 261.01	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2851-103.2542- Supervisory Staff (Regional Office)	O	2,127.20	2,127.20	1,097.09	(-) 1,030.11	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2851-104.0101.9531- Operating Scheme for One District One Product	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**GRANT NO.56- Cottage and Village Industries contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2851-104.0701.1135-Pradhan Mantri Vikas (Karigar) Yojna	O	183.00	183.00	0.00	(-) 183.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-104.0702.1135-Pradhan Mantri Vikas (Karigar) Yojna	O	69.00	69.00	0.00	(-) 69.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-104.0703.1135-Pradhan Mantri Vikas (Karigar) Yojna	O	48.00	48.00	0.00	(-) 48.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-104.0704.1135-Pradhan Mantri Vikas (Karigar) Yojna	O	122.00	122.00	0.00	(-) 122.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-104.0705.1135-Pradhan Mantri Vikas (Karigar) Yojna	O	46.00	46.00	0.00	(-) 46.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-104.0706.1135-Pradhan Mantri Vikas (Karigar) Yojna	O	32.00	32.00	0.00	(-) 32.00	Reasons for non-utilisation of entire provision have not been intimated (July 2025).
2851-105.0101.5491-Promotion of Cottage and Village Industry Products, Brand Building and Marketing Infrastructure	O	200.00	200.00	48.00	(-) 152.00	Reasons for saving have not been intimated (July 2025).

**GRANT NO.56- Cottage and Village Industries contd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2851-105.0101.9531- Operating Scheme for One District One Product	O	50.00	50.00	0.00	(-) 50.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.
2851-105.0701.1532- Scheme of Fund for Regeneration of Traditional Clusters (SFURTI)	O	558.00	558.00	0.00	(-) 558.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2851-105.0702.1532- Scheme of Fund for Regeneration of Traditional Clusters (SFURTI)	O	198.00	198.00	0.00	(-) 198.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2851-105.0703.1532- Scheme of Fund for Regeneration of Traditional Clusters (SFURTI)	O	144.00	144.00	0.00	(-) 144.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2851-105.0704.1532- Scheme of Fund for Regeneration of Traditional Clusters (SFURTI)	O	62.00	62.00	0.00	(-) 62.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2851-105.0705.1532- Scheme of Fund for Regeneration of Traditional Clusters (SFURTI)	O	22.00	22.00	0.00	(-) 22.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2851-105.0706.1532- Scheme of Fund for Regeneration of Traditional Clusters (SFURTI)	O	16.00	16.00	0.00	(-) 16.00	Reasons for non- utilisation of entire provision have not been intimated (July 2025).
2851-107.0101.6778- Integrated Cluster Development Program Plan	O	488.00	488.00	290.57	(-) 197.43	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24 and 2022- 23.

**GRANT NO.56- Cottage and Village Industries concl'd.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0102.6778-Integrated Cluster Development Program Plan	O	184.00	184.00	97.14	(-) 86.86	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2851-107.0103.6778-Integrated Cluster Development Program Plan	O	128.00	128.00	45.41	(-) 82.59	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
2851-107.3778-Implementation of Sericulture Industry Schemes	O	4,650.70	4,650.70	2,824.63	(-) 1,826.07	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24.

**Capital:**

Voted

- (3) Against available saving of ₹ 44.33 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
4851-107.0101.6336-Irrigation Facilities and Other Construction Work at Silk Centers	O	25.00	25.00	9.89	(-) 15.11	Reasons for saving have not been intimated (July 2025). Saving had also occurred under this head during 2023-24, 2022-23 and 2021-22.
4851-107.3778-Implementation of Sericulture Industry Schemes	O	43.50	43.50	16.52	(-) 26.98	Reasons for saving have not been intimated (July 2025).

**GRANT NO.57-HAPPINESS**

(All Voted)

(Major Heads- 2052-Secretariat-General Services)

**Revenue:**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving (-) (₹ in thousand)</b>
Original	15,00,02			
Supplementary	0	15,00,02	4,32,00	(-) 10,68,02
Amount Surrendered during the year (25 March 2025)				10,68,02

**Notes and Comments****Revenue:**

- (1) Entire available saving of ₹ 1,068.02 lakh was surrendered on 25 March 2025.
- (2) Saving in the provision occurred mainly under: -

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2052-091.1476-Anandam	O	1,500.01				Anticipated saving of ₹ 1,068.01 lakh was attributed to withdrawal restriction imposed by the finance department in financial year 2024-25. Saving had also occurred under this head during 2023-24 and 2022-23.
	R	(-) 1,068.01	432.00	432.00	0.00	

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## APPENDICES

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## APPENDIX-I

GRANT-WISE DETAILS OF EXPENDITURE MET BY ADVANCE FROM THE CONTINGENCY FUND  
WHICH WERE NOT RECOUPED TO THE FUND BEFORE THE CLOSING OF THE YEAR

Grant	Major Head	Section	Amount of advance sanctioned ₹	Date of sanction	Expenditure from the advance ₹	Date of recoupment of advance in the subsequent year
----NIL----						

**APPENDIX-II**

(Referred to in the Summary of Appropriation Accounts on page xvi)

**GRANT-WISE 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	18,00,00	0	(-) 18,00,00
03-Home			
Revenue-			
Voted	20,38,49	5,22,85	(-) 15,15,64
Capital-			
Voted	20,00,00	1,21,07	(-) 18,78,93
07- Commercial Tax			
Revenue-			
Voted	1	0	(-) 1
08-Expenditure on Land Revenue, District Administration and Disaster Relief			
Revenue-			
Voted	34,41,00,02	8,64,64,07	(-) 25,76,35,95
09- New and Renewable Energy			
Revenue-			
Voted	39,00,00	0	(-) 39,00,00
10-Forest			
Revenue-			
Voted	21,76,00	19,02,09	(-) 2,73,91
Capital-			
Voted	5,10,96,54	12,45,67,86	7,34,71,32
12- Energy			
Revenue-			
Voted	4,60,99,99	0	(-) 4,60,99,99
Capital-			
Voted	0	10,65,28,75	10,65,28,75



## Appendix-II-contd.

(1)	(2)	(3)	(4)
(₹ in thousand)			
20-Public Health Engineering			
Revenue-			
Voted	9,00,00,00	0	(-) 9,00,00,00
Capital-			
Voted	46,60,00	5,09,70,42	4,63,10,42
22-Urban Development and Housing			
Revenue-			
Voted	4,68,00,04	90,00,02	(-) 3,78,00,02
Charged	0	12,97,54,14	12,97,54,14
Capital-			
Voted	0	1,86,80,00	1,86,80,00
Charged	0	2,07,18,00	2,07,18,00
23-Water Resources			
Revenue-			
Voted	2,30,01	0	(-) 2,30,01
24-Public Works			
Revenue-			
Voted	50,00,00	0	(-) 50,00,00
Capital-			
Voted	4,04,00,00	29,59,28	(-) 3,74,40,72
25-Mineral Resources			
Revenue-			
Voted	63,35,08	29,90,67	(-) 33,44,41
Capital-			
Voted	20,01	73	(-) 19,28
27-School Education			
Revenue-			
Voted	41,01,55	24,76,78	(-) 16,24,77
Capital-			
Voted	4,07,91,36	2,00,11,96	(-) 2,07,79,40
29-Law and Legislative Affairs			
Revenue-			
Voted	4,30,87,81	1,66,55,08	(-) 2,64,32,73
30-Rural Development			
Revenue-			
Voted	4,81,78,03	2,33,35,02	(-) 2,48,43,01
Capital-			
Voted	0	13,86,94,34	13,86,94,34

**Appendix-II-conclld.**

(1)	(2)	(3)	(4)
(₹ in thousand)			
33-Tribal Affairs			
Revenue-			
Voted	13,63,61	0	(-) 13,63,61
Capital-			
Voted	82,00,01	1,00,88,63	18,88,62
40-Panchayat			
Revenue-			
Voted	0	8,11,42,00	8,11,42,00
47-Technical Education, Skill Development and Employment			
Revenue-			
Voted	21	0	(-) 21
Capital-			
Voted	(-) 1	0	1
48-Narmada Valley Development			
Revenue-			
Voted	16,85,20	0	(-) 16,85,20
Capital-			
Voted	1,45,65,78	0	(-) 1,45,65,78
52-Medical Education			
Capital-			
Voted	2	0	(-) 2
55-Women and Child Development			
Revenue-			
Voted	8,82,75,70	14,71,27,94	5,88,52,24
<b>TOTAL-</b>	<b>89,69,05,46</b>	<b>99,47,11,70</b>	<b>9,78,06,24</b>
<b>REVENUE-</b>			
Voted	73,33,71,75	37,16,16,52	(-) 36,17,55,23
<i>Charged</i>	<i>18,00,00</i>	<i>12,97,54,14</i>	<i>12,79,54,14</i>
<b>CAPITAL-</b>			
Voted	16,17,33,71	47,26,23,04	31,08,89,33
<i>Charged</i>	<i>0</i>	<i>2,07,18,00</i>	<i>2,07,18,00</i>
<b>GRAND TOTAL-</b>			
<b>Revenue</b>	<b>73,51,71,75</b>	<b>50,13,70,66</b>	<b>(-) 23,38,01,09</b>
<b>Capital</b>	<b>16,17,33,71</b>	<b>49,33,41,04</b>	<b>33,16,07,33</b>



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