



APPROPRIATION ACCOUNTS

2018-2019



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2018-2019

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in *italics*.

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

In case of savings, comments may be made if:

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
	Charged Appropriation- Interest Payments and Servicing of Debt. Revenue-				
	<i>Charged</i>	1,29,17,43,37	1,26,95,69,36	2,21,74,01	
	Charged Appropriation- Public Debt. Capital-				
	<i>Charged</i>	1,24,97,51,85	1,35,23,72,22	0	10,26,20,37 (10,26,20,36,707)
01	General Administration Revenue-				
	Voted	5,25,85,09	4,29,89,31	95,95,78	
	<i>Charged</i>	57,87,32	32,19,52	25,67,80	
	Capital-				
	Voted	73,49,41	38,88,58	34,60,83	
02	Other expenditure pertaining to General Administration Department Revenue-				
	Voted	89,35,53	78,41,64	10,93,89	
03	Police Revenue-				
	Voted	67,39,59,61	64,16,68,97	3,22,90,64	
	<i>Charged</i>	1,31,51	1,26,17	5,34	
	Capital-				
	Voted	4,92,88,10	3,70,17,40	1,22,70,70	
04	Other expenditure pertaining to Home Department Revenue-				
	Voted	49,24,86	51,66,99	0	2,42,13 (2,42,12,789)
	<i>Charged</i>	1,00	0	1,00	
	Capital-				
	Voted	75,01	75,00	1	
	<i>Charged</i>	1	0	1	
05	Jail Revenue-				
	Voted	3,49,17,85	3,28,54,44	20,63,41	
06	Finance Revenue-				
	Voted	1,35,11,47,35	1,21,82,84,54	13,28,62,81	
	<i>Charged</i>	22,81,09	2,98,86	19,82,23	
	Capital-				
	Voted	1,80,70,01	95,06,84	85,63,17	

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	28,14,65,04	20,26,35,72	7,88,29,32	
	Charged	1,42	0	1,42	
08	Land Revenue and District Administration				
	Revenue-				
	Voted	16,53,67,44	13,85,51,24	2,68,16,20	
	Charged	2,53,50	1,15,94	1,37,56	
	Capital-				
	Voted	1,61,13,77	94,28,77	66,85,00	
09	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	55,83,62	45,37,60	10,46,02	
	Charged	4,70	0	4,70	
	Capital-				
	Voted	10,10,00	47,07	9,62,93	
10	Forest				
	Revenue-				
	Voted	23,59,93,44	16,00,74,21	7,59,19,23	
	Charged	30,00	29,87	13	
	Capital-				
	Voted	12,25,64,37	8,36,85,78	3,88,78,59	
11	Industry Policy and Investment Promotion				
	Revenue-				
	Voted	4,65,01,48	2,92,56,42	1,72,45,06	
	Capital-				
	Voted	4,74,66,04	4,74,66,00	4	
12	Energy				
	Revenue-				
	Voted	1,63,26,81,60	98,11,34,03	65,15,47,57	
	Charged	5,72,00,00	5,72,00,00	0	
	Capital-				
	Voted	38,26,83,10	22,99,12,31	15,27,70,79	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
13	Farmer Welfare and Agriculture Development				
	Revenue-				
	Voted	1,68,64,45,23	97,46,13,84	71,18,31,39	
	Charged	33,85	12,08	21,77	
	Capital-				
	Voted	1	0	1	
14	Animal Husbandry				
	Revenue-				
	Voted	10,41,86,54	8,49,93,78	1,91,92,76	
	Charged	12,00	11,99	1	
	Capital-				
	Voted	18,89,01	8,38,02	10,50,99	
15	Externally Aided Projects pertaining to Technical Education and Training Department				
	Revenue-				
	Voted	2	0	2	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	91,61,64	73,19,27	18,42,37	
	Charged	3,00	3,00	0	
17	Co-operation				
	Revenue-				
	Voted	13,91,23,92	5,05,82,93	8,85,40,99	
	Charged	1	0	1	
	Capital-				
	Voted	11,66,48,05	11,19,91,67	46,56,38	
18	Labour				
	Revenue-				
	Voted	11,20,89,22	9,74,96,80	1,45,92,42	
	Charged	1,00	0	1,00	
19	Public Health and Family Welfare				
	Revenue-				
	Voted	63,39,28,21	49,46,12,70	13,93,15,51	
	Charged	10,40	6,32	4,08	
	Capital-				
	Voted	3,00,00,02	1,46,85,30	1,53,14,72	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
20	Public Health Engineering				
	Revenue-				
	Voted	6,12,45,07	5,53,24,13	59,20,94	
	Charged	1,00,00	65,18	34,82	
	Capital-				
	Voted	23,10,34,79	19,76,14,32	3,34,20,47	
21	Public Services Management				
	Revenue-				
	Voted	83,14,02	46,03,83	37,10,19	
	Capital-				
	Voted	7,00,00	92,12	6,07,88	
22	Urban Development and Housing				
	Revenue-				
	Voted	80,94,91,86	49,41,01,88	31,53,89,98	
	Charged	29,77	27,68	2,09	
	Capital-				
	Voted	15,89,98,12	7,98,48,30	7,91,49,82	
	Charged	15,00,00	0	15,00,00	
23	Water Resources Department				
	Revenue-				
	Voted	10,29,93,31	8,86,21,20	1,43,72,11	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	53,60,29,14	50,08,08,31	3,52,20,83	
	Charged	8,00,00	88,40	7,11,60	
24	Public Works-Roads and Bridges				
	Revenue-				
	Voted	15,38,03,81	9,98,13,29	5,39,90,52	
	Capital-				
	Voted	76,25,50,11	68,91,80,72	7,33,69,39	
	Charged	2,00,00,00	3,35	1,99,96,65	
25	Mineral Resources				
	Revenue-				
	Voted	43,79,30	39,69,61	4,09,69	
	Charged	7,00,05,00	6,43,71,85	56,33,15	
	Capital-				
	Voted	8,50,00	60,01	7,89,99	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
26	Culture				
	Revenue-				
	Voted	1,90,81,51	1,58,58,60	32,22,91	
	Capital-				
	Voted	77,25,04	71,47,99	5,77,05	
27	School Education (Primary Education)				
	Revenue-				
	Voted	1,10,58,38,38	82,86,97,70	27,71,40,68	
	Capital-				
	Voted	4,02,74,08	1,39,61,81	2,63,12,27	
28	State Legislature				
	Revenue-				
	Voted	93,43,87	83,49,38	9,94,49	
	Charged	85,30	48,18	37,12	
29	Law and Legislative Affairs				
	Revenue-				
	Voted	15,06,65,53	12,24,75,04	2,81,90,49	
	Charged	1,71,46,98	1,33,86,38	37,60,60	
	Capital-				
	Voted	10,00	0	10,00	
30	Rural Development				
	Revenue-				
	Voted	11,53,76,41	9,56,42,41	1,97,34,00	
	Charged	3,06	0	3,06	
	Capital-				
	Voted	30,34,00,01	19,37,14,66	10,96,85,35	
31	Planning, Economics and Statistics				
	Revenue-				
	Voted	1,26,28,99	88,44,69	37,84,30	
	Capital-				
	Voted	1,61,86,52	1,40,49,93	21,36,59	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
32	Public Relations				
	Revenue-				
	Voted	5,06,94,77	4,18,15,23	88,79,54	
	Capital-				
	Voted	5,00,00	66,72	4,33,28	
33	Tribal Affairs				
	Revenue-				
	Voted	39,66,66,09	29,12,55,43	10,54,10,66	
	Charged	5,50	1,24	4,26	
	Capital-				
	Voted	12,81,00,06	9,91,15,51	2,89,84,55	
34	Social Justice and Disabled Person Welfare				
	Revenue-				
	Voted	7,55,54,65	5,01,09,91	2,54,44,74	
	Charged	3,00	0	3,00	
35	Micro, Small & Medium Enterprises				
	Revenue-				
	Voted	7,76,16,60	7,12,51,73	63,64,87	
	Charged	28,76	26,74	2,02	
	Capital-				
	Voted	3,09,10,05	68,07,08	2,41,02,97	
36	Transport				
	Revenue-				
	Voted	86,29,37	73,11,54	13,17,83	
	Charged	4,00	0	4,00	
	Capital-				
	Voted	45,75,10	9,20,34	36,54,76	
37	Tourism				
	Revenue-				
	Voted	1,55,48,76	1,03,58,30	51,90,46	
	Capital-				
	Voted	83,00,04	66,95,01	16,05,03	
38	Ayush				
	Revenue-				
	Voted	4,78,15,52	4,19,82,44	58,33,08	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	23,20,00	9,59,79	13,60,21	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	17,30,22,18	13,07,26,34	4,22,95,84	
	Charged	2,50	25	2,25	
	Capital-				
	Voted	5,12,04	2,26,17	2,85,87	
40	Other Expenditure Pertaining to School Education Department (Excluding Primary Education)				
	Revenue-				
	Voted	35,15,24,57	26,28,82,93	8,86,41,64	
	Charged	20,00	1,58	18,42	
	Capital-				
	Voted	5,72,55,01	2,15,32,81	3,57,22,20	
41	Expenditure pertaining to Shinmhast, 2016				
	Revenue-				
	Voted	1	0	1	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,14,60,86	1,02,83,49	11,77,37	
	Capital-				
	Voted	19,00,94	0	19,00,94	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	1,48,44,44	1,23,10,20	25,34,24	
	Capital-				
	Voted	75,78,10	48,08,95	27,69,15	
44	Higher Education				
	Revenue-				
	Voted	21,74,06,28	16,28,76,91	5,45,29,37	
	Charged	1	0	1	
	Capital-				
	Voted	4,77,84,01	3,34,80,71	1,43,03,30	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
45	Minor Irrigation Works				
	Revenue-				
	Voted	2,01,95,25	1,62,70,27	39,24,98	
	Capital-				
	Voted	7,82,89,00	6,23,38,12	1,59,50,88	
46	Science and Technology				
	Revenue-				
	Voted	3,00,15,52	1,73,47,80	1,26,67,72	
	Capital-				
	Voted	7,50,00	2,25,00	5,25,00	
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	12,67,80,74	8,72,37,44	3,95,43,30	
	Capital-				
	Voted	3,39,21,12	1,91,97,55	1,47,23,57	
48	Narmada Valley Development				
	Revenue-				
	Voted	36,85,25	21,88,69	14,96,56	
	Capital-				
	Voted	33,62,42,13	31,19,81,60	2,42,60,53	
	Charged	3,55,00	3,02,00	53,00	
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	10,70,53,85	7,77,60,94	2,92,92,91	
	Charged	1,00	20	80	
	Capital-				
	Voted	2,91,30,03	1,98,98,41	92,31,62	

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 (₹ in thousand)	Excess
50	Horticulture and Food Processing				
	Revenue-				
	Voted	16,25,28,73	13,71,62,96	2,53,65,77	
	Charged	1,00	0	1,00	
51	Religious Trusts and Endowments				
	Revenue-				
	Voted	2,57,58,00	1,89,05,78	68,52,22	
	Charged	50	0	50	
52	Medical Education				
	Revenue-				
	Voted	10,71,95,60	9,06,74,75	1,65,20,85	
	Capital-				
	Voted	12,50,57,72	10,61,27,21	1,89,30,51	
53	Financial Assistance to Three Tier Panchayati Raj Institutions				
	Revenue-				
	Voted	3,45,68,78,01	2,69,79,07,76	75,89,70,25	
	Capital-				
	Voted	2,15,97,95	72,25,31	1,43,72,64	
54	Agricultural Research and Education				
	Revenue-				
	Voted	1,87,78,03	1,87,77,98	5	
55	Women and Child Development				
	Revenue-				
	Voted	52,76,56,90	41,94,34,25	10,82,22,65	
	Charged	15,00	0	15,00	
	Capital-				
	Voted	1,33,52,06	28,62,43	1,04,89,63	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
56	Cottage and Rural Industry				
	Revenue-				
	Voted	2,29,83,55	1,91,11,76	38,71,79	
	Capital-				
	Voted	3,41,40	72,09	2,69,31	
57	Externally Aided Projects pertaining to Water Resources Department				
	Capital-				
	Voted	1	0	1	
58	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	25,40,80,95	24,49,99,58	90,81,37	
	Capital-				
	Voted	6,00,00	4,08,37	1,91,63	
59	Externally Aided Projects pertaining to Rural Development Department				
	Capital-				
	Voted	10,00,00,00	8,00,00,00	2,00,00,00	
60	Expenditure pertaining to District Plan Schemes				
	Revenue-				
	Voted	44,65,00	43,81,05	83,95	
	Capital-				
	Voted	4,92,22,35	4,13,01,94	79,20,41	
61	Expenditure pertaining to Bundelkhand Package				
	Revenue-				
	Voted	2,05,79	1,85,14	20,65	
	Capital-				
	Voted	30,00,11	29,99,99	12	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
62	Panchayat				
	Revenue-				
	Voted	1,96,48,13	1,71,60,32	24,87,81	
	Charged	1,20	0	1,20	
63	Minority Welfare				
	Revenue-				
	Voted	25,18,37	16,21,15	8,97,22	
	Capital-				
	Voted	6,00,00	23,31	5,76,69	
64	Financial Assistance to Urban bodies				
	Revenue-				
	Voted	80,90,67,94	73,17,77,88	7,72,90,06	
	Charged	4,87,17,20	4,86,29,73	87,47	
	Capital-				
	Voted	1,16,93,00	76,12,61	40,80,39	
65	Aviation				
	Revenue-				
	Voted	38,10,11	27,79,19	10,30,92	
	Capital-				
	Voted	1,00,02	0	1,00,02	
66	Welfare of Backward Classes				
	Revenue-				
	Voted	9,34,44,44	8,14,28,50	1,20,15,94	
	Capital-				
	Voted	26,75,02	10,10,70	16,64,32	
67	Public Works-Buildings				
	Revenue-				
	Voted	6,85,22,03	5,02,19,72	1,83,02,31	
	Charged	2,10,00	1,96,21	13,79	
	Capital-				
	Voted	4,03,67,52	2,53,33,73	1,50,33,79	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
68	New and Renewable Energy Revenue-				
	Voted	2,73,80,26	2,57,91,76	15,88,50	
69	Denotified, Nomadic and Semi Nomadic Tribe Welfare Revenue-				
	Voted	32,65,38	13,08,11	19,57,27	
	Capital-				
	Voted	5,00,00	2,79,35	2,20,65	
70	Overseas Indian Revenue-				
	Voted	1,00,00	39,05	60,95	
71	Environment Revenue-				
	Voted	60,82,14	54,73,92	6,08,22	
72	Happiness Revenue-				
	Voted	8,50,00	3,44,25	5,05,75	
	Total	23,83,02,66,20	18,78,30,16,70	5,15,01,11,99	10,28,62,49
	Revenue:				
	Voted	17,07,58,93,86	12,86,43,70,68	4,21,17,65,31	2,42,13
	Charged	1,49,38,75,95	1,45,73,48,33	3,65,27,62	0
	Capital:				
	Voted	3,98,80,89,53	3,10,85,31,73	87,95,57,80	0
	Charged	1,27,24,06,86	1,35,27,65,96	2,22,61,27	10,26,20,37
	Grand Total-				
	Revenue	18,56,97,69,81	14,32,17,19,01	4,24,82,92,93	24,213
	Capital	5,26,04,96,39	4,46,12,97,69	90,18,19,07	10,26,20,37

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The excess over the following voted provision and charged appropriation require regularisation:

<u>Grant Number and Name</u>	<u>Section</u>
Charged Appropriation- Public Debt.	Capital Charged
04-Other expenditure pertaining to Home Department	Revenue Voted

The expenditure shown in the Summary of Appropriation Accounts includes an amount of ₹ 62,18.75 lakh (Voted) in Revenue Section drawn under grant and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2019. Details of such transfer of funds are given in **Appendix-II**.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-19 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	12,86,43,70,68	1,45,73,48,33	3,10,85,31,73	1,35,27,65,96
Deduct-Total of recoveries	10,31,59,46	36,38,90	5,74,35,33	0
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	12,76,12,11,22	1,45,37,09,43	3,05,10,96,40	1,35,27,65,96

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

SUMMARY OF APPROPRIATION ACCOUNTS-conclld.

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

[A] VOTED GRANTS

- (i) Revenue:- Grant Nos.:- 01, 02, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 23, 24, 26, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 55, 56, 61, 62, 63, 65, 66, 67, 69, 70, 71, 72
- (ii) Capital:- Grant Nos.:- 01, 03, 06, 08, 09, 10, 12, 13, 14, 19, 20, 21, 22, 25, 27, 29, 30, 31, 32, 33, 35, 36, 37, 38, 39, 40, 42, 43, 44, 45, 46, 47, 49, 52, 53, 55, 56, 57, 58, 59, 60, 63, 64, 65, 66, 67, 69

[B] CHARGED APPROPRIATIONS

- (i) Revenue:- Grant Nos.:- 01, 04, 06, 07, 08, 09, 12, 13, 17, 18, 19, 20, 23, 28, 29, 30, 33, 34, 36, 38, 39, 40, 44, 49, 50, 51, 55, 62
- (ii) Capital:- Grant Nos.:- 04, 22, 23, 24, 48

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2019.

Emphasis of Matter

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

1. There was an excess disbursement of ₹1,028.62 crore over the authorization made by the State Legislature under one grant and one appropriation during the financial year 2018-19. Excess disbursements of ₹639.70 crore under 10 grants and 08 appropriations pertaining to the years 2011-12 to 2016-17 is yet to be regularised by the State Legislature. This is in violation of Article 204 and 205 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2019.



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date : 27 October 2020

Place : New Delhi

CHARGED APPROPRIATION-INTEREST PAYMENTS AND SERVICING OF DEBT.

(All Charged)

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

Revenue:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,28,67,29,37			
Supplementary	50,14,00	1,29,17,43,37	1,26,95,69,36	(-)2,21,74,01
Amount Surrendered during the year (31 March 2019)				4,21,82

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 50,14.00 lakh obtained in February 2019 proved unnecessary.
- (2) Against the available saving of ₹ 2,21,74.01 lakh, a sum of ₹ 4,21.82 lakh only was surrendered on 31 March 2019.
- (3) Though overall saving of ₹ 2,21,74.01 lakh was less than five percent of the total appropriation, remarkable variations have been noticed under the following sub heads:

[A] SAVING

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9123- 8.36 Percent Madhya Pradesh Development Loan, 2025	O	1,25,40.00	1,25,40.00	62,70.00	(-)62,70.00	Reasons for saving have not been intimated (October 2019).
2049-01.101.9124- 8.27 Percent Madhya Pradesh Development Loan, 2025	O	1,24,06.00	1,24,06.00	62,02.50	(-)62,03.50	Reasons for saving have not been intimated (October 2019).
2049-01.200.3732- Interest on Loan from the National Agricultural Credit fund of the National Bank of Agriculture and Rural Development	O	6,00,00.00	6,00,00.00	4,46,31.68	(-)1,53,68.32	Reasons for saving have not been intimated (October 2019).
2049-01.200.3752- Interest on loan from the National Cooperative Development Corporation	O	30,00.00	30,00.00	18,86.51	(-)11,13.49	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.305.2624- Management of Old Loans	O	1,00,00.00	1,00,00.00	10,29.00	(-)89,71.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2049-03.104.0807- Interest on Workmen's Contributory Provident Fund	O	11,00.00	11,00.00	0.00	(-)11,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2049-03.104.4033- Interest on Departmental Provident Fund	O	71,50.00	71,50.00	47,98.38	(-)23,51.62	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2049-03.108.0117- Interest on Defined Pension Scheme	O	11,00.00	11,00.00	0.00	(-)11,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2049-04.109.5691- Interest on Integrated State Plan Loans as per Recommendation of 12 th Finance Commission	O	3,00,00.00	3,00,00.00	1,66,02.37	(-)1,33,97.63	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2049-60.701.6587- Interest on Other Liabilities	O	1,80,00.00	1,80,00.00	15.18	(-)1,79,84.82	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2049-60.701.6971- Government Employees Group Insurance Scheme- 2003 (Interest on Saving Fund)	O	61,43.28	61,43.28	0.00	(-)61,43.28	Reasons for non-utilisation of entire appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2049-60.701.6972- Government Employees Group Insurance Scheme- 1985 (Interest on Saving Fund)	O	80,11.03	80,11.03	0.00	(-)80,11.03	Reasons for non-utilisation of entire appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

[B] EXCESS

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.0706-7.57 Percent Madhya Pradesh State Development Loan, 2026	O	75,70.00	75,70.00	1,03,96.24	+28,26.24	Reasons for excess have not been intimated (October 2019).
2049-01.101.2029-8.27 Percent Madhya Pradesh State Development Loan, 2025	O	1,24,05.00	1,24,05.00	1,86,07.50	+62,02.50	Reasons for excess have not been intimated (October 2019).
2049-01.101.2345-8.05 Percent Madhya Pradesh State Development Loan, 2028	O	1,61,00.00	1,61,00.00	2,41,50.00	+80,50.00	Reasons for excess have not been intimated (October 2019).
2049-01.101.5848-6.40 Percent Madhya Pradesh State Development Loan, 2018	O	20,00.00	20,00.00	51,87.50	+31,87.50	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18 and 2016-17 also.
2049-01.101.6444-8.41 Percent Madhya Pradesh State Development Loan, 2020	O	1,00,92.00	1,00,92.00	1,35,04.00	+34,12.00	Reasons for excess have not been intimated (October 2019).
2049-01.101.6763-New Market Loan	O	1,00,00.00	1,00,00.00	1,85,72.72	+85,72.72	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18 and 2016-17 also.
2049-01.101.6876-8.36 Percent Madhya Pradesh State Development Loan, 2021	O	83,60.00	83,60.00	1,46,30.00	+62,70.00	Reasons for excess have not been intimated (October 2019).
2049-01.101.7421-9.68 Percent Madhya Pradesh State Development Loan, 2023	O	48,40.00	48,40.00	96,80.00	+48,40.00	Reasons for excess have not been intimated (October 2019).
2049-01.101.9030-8.64 Percent Madhya Pradesh State Development Loan, 2023	O	86,40.00	86,40.00	1,29,60.00	+43,20.00	Reasons for excess have not been intimated (October 2019).
2049-01.101.9126-8.16 Percent Madhya Pradesh Development Loan, 2025	O	81,60.00	81,60.00	1,44,30.00	+62,70.00	Reasons for excess have not been intimated (October 2019).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.200.1217- Interest on Loans from Rural Electrification Corporation Ltd.	O R	39,00.00 (-)4,21.82	34,78.18	1,61,09.77	+1,26,31.59	Anticipated saving as surrender of ₹ 4,21.82 lakh was attributed to receipt of proposals for less amounts from Power Distribution Companies. Reasons for final excess have not been intimated (October 2019).
2049-01.200.3087- Interest on Loan from the Life Insurance Corporation of India	O	3,34.00	3,34.00	16,19.10	+12,85.10	Reasons for excess have not been intimated (October 2019).
2049-01.200.4486- Interest on Loans from General Insurance Corporation	O	53.00	53.00	4,03.42	+3,50.42	Reasons for excess have not been intimated (October 2019).
2049-04.101.3707- Interest on Loans for State/Union Territory Plan Schemes	O	3,96,00.00	3,96,00.00	6,03,60.77	+2,07,60.77	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18 and 2016-17 also.

(4) Expenditure without appropriation:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.115 - Interest on Ways & Means Advancess from Reserve Bank of India	O	0.00	0.00	1,16.35	+1,16.35	Expenditure of ₹ 1,16.35 lakh was attributed to payment of interest on Ways & Means Advancess to the Reserve Bank of India, incurred without appropriation in the budget.

CHARGED APPROPRIATION- PUBLIC DEBT.
(All Charged)

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

Capital:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,24,97,51,85			
Supplementary	0	1,24,97,51,85	1,35,23,72,22	+10,26,20,37
Amount Surrendered during the year				0

Notes and Comments

Capital:

- (1) Excess expenditure of ₹ 10,26,20,36,707 over the charged appropriation requires regularisation.
- (2) Excess over the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.5878-8.40 Percent Madhya Pradesh state Development Loan, 2018	O	10,10,00.00	10,10,00.00	20,10,25.00	+10,00,25.00	Excess was attributed to reissue of loan for ₹ 10,00,00.00 lakh (Feb. 2020).
6003-110.0637-Ways and Means Advances	O	20,00,00.00	20,00,00.00	33,76,38.00	+13,76,38.00	Excess was attributed to Repayment of Loans directly debited from the State Government Account by the RBI (Feb. 2020).
6003-111.6835-Special Securities Issued to National Small Savings Fund of the Central Government	O	11,50,00.00	11,50,00.00	18,85,52.95	+7,35,52.95	Excess was attributed to Repayment of Loans directly debited from the State Government Account by the RBI (Feb. 2020). Excess had occurred under this head during 2017-18 and 2016-17 also.
6004-02.101.9086-Back to Back Loans for Externally Aided Projects	O	4,40,00.00	4,40,00.00	5,24,11.82	+84,11.82	Excess was attributed to Repayment of Loans directly debited from the State Government Account by the RBI (Feb. 2020). Excess had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

Charged Appropriation- Public Debt.- conclud.

(3) Excess in note (2) above was partly off-set by saving in the appropriation mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.0716- Miscellaneous Loans Payment	O	1,00,00.00	1,00,00.00	0.00	(-)1,00,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (January 2020). Saving had occurred under this head during 2017-18 also.
6003-110.0779- Advances for Recoupment of Short Fall	O R	20,00,00.00 (-)1,08,00.00	18,92,00.00	0.00	(-)18,92,00.00	Anticipated saving of ₹ 1,08,00.00 lakh was attributed to non-receipt of demands under scheme head during the year. Reasons for final saving have not been intimated (January 2020). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
6004-01.115.2644- Loans for Modernisation of Police Force	O	4,03.47	4,03.47	3,57.91	(-)45.56	Reasons for saving have not been intimated (January 2020).
6004-02.101.3052- Block Loans	O	3,80,41.37	3,80,41.37	2,43,89.11	(-)1,36,52.26	Reasons for saving have not been intimated (January 2020). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
6004-04.102.3128- Loans for Soil and Water Conservation	O	1,70.28	1,70.28	0.00	(-)1,70.28	Reasons for non-utilisation of entire appropriation have not been intimated (January 2020).

GRANT NO.01-GENERAL ADMINISTRATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,30,52,09			
Supplementary	95,33,00	5,25,85,09	4,29,89,31	(-)95,95,78
Amount Surrendered during the year (30 and 31 March 2019)				81,41,10

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	57,80,52			
Supplementary	6,80	57,87,32	32,19,52	(-)25,67,80
Amount Surrendered during the year (31 March 2019)				14,64,24

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	73,49,41			
Supplementary	0	73,49,41	38,88,58	(-)34,60,83
Amount Surrendered during the year (30 and 31 March 2019)				16,56,42

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

Voted

- (1) In view of final saving of ₹ 95,95.78 lakh, supplementary grant of ₹ 95,33.00 lakh obtained in June 2018 (₹ 50,00.00 lakh), January 2019 (₹ 40,33.00 lakh) and February 2019 (₹ 5,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 95,95.78 lakh, a sum of ₹ 81,41.10 lakh only was surrendered on 30 and 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2012-.03.102.9060- Discretionary Grants	O	1,00.00	36.80	36.80	0.00	Anticipated saving of ₹63.20 lakh (as surrender) was attributed to posts remaining vacant and economic reasons.
	R	(-)63.20				
2013-101.3282- Salary of Ministers	O	5,12.35	2,16.95	2,16.95	0.00	Anticipated saving of ₹ 2,95.40 lakh was partly attributed to posts remaining vacant (₹ 20.00 lakh). Reasons for remaining decrease have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-) 2,95.40				
2013-102.3282- Salary of Ministers	O	8,10.00	4,44.16	4,44.16	0.00	Reasons for anticipated saving of ₹ 3,65.84 lakh (as surrender) have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)3,65.84				
2013-108.3283- P.O.L. for ministers during their tours	O	45.00	44.96	10.99	(-)33.97	Reasons for anticipated saving of ₹ 0.04 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	R	(-)0.04				

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O	24,01.50	7,01.66	6,32.37	(-)69.29	Anticipated saving of ₹ 16,99.84 lakh was the net effect of decrease of ₹ 17,17.84 lakh (Surrender ₹ 16,31.09 lakh + Re-appropriation ₹86.75 lakh) and increase of ₹18.00 lakh in the provision. Partly increase was attributed to payment to ECIL Hyderabad after EVM modification (₹11.00 lakh). Specific reasons/reasons for remaining increase and decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)16,99.84				
2015-101.8808- Works related to information technology	O	42.00	26.78	23.08	(-)3.70	Reasons for anticipated saving of ₹15.22 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	R	(-)15.22				
2052-090.4327- Secretariat	O	1,14,42.97	97,65.75	1,00,28.17	+2,62.42	Anticipated saving of ₹ 32,43.22 lakh was the net effect of decrease of ₹ 33,88.22 lakh (Surrender ₹ 25,43.22 lakh + Re-appropriation ₹ 8,45.00 lakh) and increase of ₹ 1,45.00 lakh in the provision. Partly decrease was attributed to posts remaining vacant (₹ 82.00 lakh) and the increase was attributed to payment of salary, HRA for ensuing months, AIS medical bills payment, payment of personal staff of ministers, payment of bills regarding meeting held at superior officials. Specific reasons / reasons for remaining decrease as well as for final excess have not been intimated (October 2019).
	S	15,66.00				
	R	(-)32,43.22				
2052-091.8808- Works related to information technology	O	27.00	12.28	11.99	(-)0.29	Anticipated saving of ₹ 14.72 lakh was attributed to non-demand of IT training by officers/officials and no demand of furniture. Reasons for final saving have not been intimated (October 2019).
	R	(-)14.72				

GRANT NO.01- General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.9414- Establishment of Special Commissioner	O	96.25	49.16	50.03	+0.87	Anticipated saving of ₹ 47.09 lakh was the net effect of decrease of ₹ 55.39 lakh (Surrender ₹ 47.09 lakh + Re-appropriation ₹ 8.30 lakh) and increase of ₹ 8.30 lakh in the provision. The decrease was attributed to vacant post of special commissioner, economical reasons & non-occurrence of maintenance work and the increase was attributed to payment of bills regarding 7 th CPC and payment of minimum wages at increased rates revised by Delhi Government. Reasons for final excess have not been intimated (October 2019).
	R	(-47.09)				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2013-102.1922- Honorarium and allowances to Ex- Chief Ministers	O	52.00	63.94	63.94	0.00	Augmentation of fund of ₹ 11.94 lakh was the net effect of decrease of ₹ 12.06 lakh (as surrender) and increase of ₹ 24.00 lakh in the provision. Reasons for decrease and increase have not been intimated (October 2019).
	R	11.94				
2013-103.3282- Salary of Ministers	O	48.00	16.86	86.36	+69.50	Reasons for anticipated saving of ₹ 31.14 lakh (as surrender) as well as for final excess have not been intimated (October 2019).
	R	(-31.14)				
2059-80.001.3342- M.P. Bhawan, Delhi	O	2,05.00	2,60.57	2,52.57	(-)8.00	Augmentation of funds of ₹ 55.57 lakh was the net effect of decrease of ₹ 4.43 lakh (as surrender) and increase of ₹ 60.00 lakh in the provision. The decrease was attributed to non-occurrence of expenditure regarding minor works in the present M.P. Bhawan due to construction of new M.P. Bhawan and the increase was attributed to housekeeping and expenditure related to maintenance work of M.P. Bhawan, Payment of bills from 12/2018 to 02/2019 to Ms. NIS Management Ltd. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	55.57				

GRANT NO.01- General Administration contd.

Charged

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 6.80 lakh obtained in January 2019 proved unnecessary.
- (6) Against the available saving of ₹ 25,67.80 lakh, a sum of ₹ 14,64.24 lakh only was surrendered on 31 March 2019.
- (7) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2012-03.105.1357- Medical Facilities (Charged)	O R	40.00 (-)38.68	1.32	1.32	0.00	Anticipated saving of ₹ 38.68 lakh (as surrender) was attributed to posts remaining vacant and economical reasons. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2012-03.800.3609- Tour Expenses (Charged)	O R	20.10 (-)6.42	13.68	9.01	(-)4.67	Anticipated saving of ₹ 6.42 lakh (as surrender) was attributed to posts remaining vacant and economical reasons. Reasons for final saving have not been intimated (October 2019).
2015-101.6757- Election Expenditure of Local Bodies	O R	10.00 (-)10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation (as surrender) have not been intimated (October 2019).
2051-102.3689- State Public Service Commission	O S R	46,36.25 0.80 (-)12,81.84	33,55.21	22,54.18	(-)11,01.03	Anticipated saving of ₹ 12,81.84 lakh was the net effect of decrease of ₹ 13,86.24 lakh (Surrender ₹ 12,81.84 lakh + Re-appropriation ₹ 1,04.40 lakh) and increase of ₹ 1,04.40 lakh in the appropriation. Specific reasons /reasons for increase and decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

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

Voted

- (8) Against the available saving of ₹ 34,60.83 lakh, a sum of ₹ 16,56.42 lakh was surrendered on 30 and 31 March 2019.
- (9) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.1341- Reconstruction of Madhya Pradesh Bhawan, New Delhi	O	60,00.00	31,38.03	13,76.43	(-)17,61.60	Anticipated saving of ₹ 28,61.97 lakh (Surrender ₹ 10,61.97 lakh + Re-appropriation ₹ 18,00.00 lakh) was attributed to lower estimate of expenditure received from NBCC (an agency appointed for construction of new M.P.Bhawan, New Delhi), Bi-monthly payment to construction agency of M.P. Bhawan. Reasons for final saving have not been intimated (October 2019).
	R	(-)28,61.97				
4059-01.051.0101.5817- Construction of Administrative Building	O	60.00	60.00	17.21	(-)42.79	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4059-01.051.0101.6605- Construction of Physical Facilities for Training Activities in Administrative Academy Premises	O	2,71.11	23.94	23.94	0.00	Anticipated saving as surrender of ₹ 2,47.17 lakh was attributed to receiving sanction (regarding continuation of the scheme) in last week of March 2019 from the government. Saving had occurred under this head during 2017-18 also.
	R	(-)2,47.17				

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

GRANT NO.01- General Administration concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.6925- Construction of Madhyanchal Bhawan	O	0.01	1,00.00	1,00.00	0.00	Augmentation of fund of ₹ 99.99 lakh was the net effect of decrease of ₹ 2,00.01 lakh (as surrender) and increase of ₹ 3,00.00 lakh in the provision. The decrease was attributed to non commencement of Madhyanchal Expansion Construction work due to pending administrative approval and the increase was attributed to payment to NBCC (an agency appointed for Madhyanchal Expansion Construction Work).
	R	99.99				
4059-01.051.0101.1343- Development of infrastructure for establishment of proposed office in New Delhi	O	18.27	13,71.01	13,71.01	0.00	Augmentation of fund of ₹ 13,52.74 lakh was the net effect of decrease of ₹ 1,47.26 lakh (as surrender) and increase of ₹ 15,00.00 lakh in the provision. The decrease was attributed to allotment of less area than that of proposed area in Kidwai Nagar, New Delhi and the increase was attributed to full and final payment to the construction agency (NBCC).
	R	13,52.74				

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	86,90,22			
Supplementary	2,45,31	89,35,53	78,41,64	(-)10,93,89
Amount Surrendered during the year (30 and 31 March 2019)				4,60,47

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,45.31 lakh obtained in June 2018 (₹ 41.31 lakh) and January 2019 (₹ 2,04.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 10,93.89 lakh, a sum of ₹ 4,60.47 lakh only was surrendered on 30 and 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.4062- Visits of V.I.Ps.	O	1,05.00				Anticipated saving as surrender of ₹ 58.99 lakh was mainly attributed to non-payment of incurred expenditure on visit of V.I.Ps.
	R	(-)58.99	46.01	46.01	0.00	
2070-105.4079- Special Commission of Enquiry	O	3,05.01				Anticipated saving of ₹ 2,80.71 lakh was the net effect of decrease of ₹ 2,87.71 lakh (Surrender ₹ 2,80.71 lakh + Re-appropriation ₹ 7.00 lakh) and increase of ₹ 7.00 lakh in the provision. Reasons for the decrease and increase as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	1.83				
	R	(-)2,80.71	26.13	21.59	(-)4.54	

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-800.6910- Establishment of State Information Commission	O R	5,11.31 (-80.76)	4,30.55	4,00.18	(-30.37)	Anticipated saving of ₹ 80.76 lakh was the net effect of decrease of ₹ 1,23.98 lakh (Surrender ₹ 92.64 lakh + Re-appropriation ₹ 31.34 lakh) and increase of ₹ 43.22 lakh in the provision. The decrease was partly attributed to potential saving under the detailed Head (₹ 31.34 lakh), while the increase was attributed to inadequate provision for expenditure under salary & allowances head. Reasons for remaining decrease of ₹ 92.64 lakh as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2070-800.7405- Establishment/ Formation of Joint Commissioner (Litigation and Coordination)	O S	1,30.60 4.00	1,34.60	77.03	(-57.57)	Reasons for saving have not been intimated (October 2019).
2235-60.800.1982- Financial Assistance to the Families of the dead persons and persons injured in accidents	O	4,50.00	4,50.00	3,31.58	(-1,18.42)	Reasons for saving have not been intimated (October 2019).

GRANT NO.03-POLICE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	64,70,20,03			
Supplementary	2,69,39,58	67,39,59,61	64,16,68,97	(-)3,22,90,64
Amount Surrendered during the year (31 March 2019)				2,82,21,09

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,30,03			
Supplementary	1,48	1,31,51	1,26,17	(-)5,34
Amount Surrendered during the year (31 March 2019)				3,86

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,36,90,10			
Supplementary	1,55,98,00	4,92,88,10	3,70,17,40	(-)1,22,70,70
Amount Surrendered during the year (31 March 2019)				1,06,79,70

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,69,39.58 lakh obtained in June 2018 (₹ 1,50,89.00 lakh), in January 2019 (₹ 1,18,50.58 lakh) and in February 2019 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 3,22,90.64 lakh, a sum of ₹ 2,82,21.09 lakh was surrendered on 31 March 2019.
- (3) Though overall saving of ₹ 3,22,90.64 lakh is less than five percent of the total provision, remarkable savings have been noticed under the following sub heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.5172- Establishment of police stations of Scheduled Caste/Scheduled Tribe	S	14.00	14.00	0.00	(-)14.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
2055-115.0101.7348- Crime and Criminal Investigation System and Arrangement	S	14,52.00	14,52.00	11,07.42	(-)3,44.58	Reasons for saving have not been intimated (October 2019).
2055-800.8333- Expenditure from Road Safety Fund	O R	32,00.00 (-) 8,51.70	23,48.30	17,36.42	(-)6,11.88	Anticipated saving as surrender of ₹ 8,51.70 lakh was partly attributed to 10 percent amount restricted by the government (₹ 1,51.30 lakh). Reasons for remaining anticipated saving as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2055-800.0801.1948- National Emergency Response System	O	5,32.00	5,32.00	0.00	(-)5,32.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.03- Police contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.0101.7327-	O	6,94.18	9,21.49	7,98.85	(-) 1,22.64	Anticipated saving of ₹ 1,12.69 lakh was the net effect of decrease of ₹ 1,35.48 lakh (Surrender ₹ 1,12.69 lakh + Re-appropriation ₹ 22.79 lakh) and increase of ₹ 22.79 lakh in the provision. The decrease was attributed to restrictions made by the government on expenditure on the basis of previous expenditure, not filling sanctioned posts, less official tour, not buying postal tickets due to sufficient stock, payment made for electricity bill of disaster management office by homeguard department and restrictions made on purchase while the increase was attributed to payment of remuneration to contracted employees. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
Formation of State	S	3,40.00				
Disaster Emergency Redemption Force	R	(-)1,12.69				

Charged

- (4) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 1.48 lakh obtained in January 2019 proved unnecessary.
- (5) Against the available saving of ₹ 5.34 lakh, a sum of ₹ 3.86 lakh only was surrendered on 31 March 2019.

Capital:**Voted**

- (6) In view of final saving of ₹1,22,70.70 lakh, supplementary grant of ₹1,55,98.00 lakh obtained in June 2018 (₹ 1,40,62.00 lakh) was excessive, while that of ₹ 15,36.00 lakh obtained in January 2019 proved unnecessary.
- (7) Against the available saving of ₹1,22,70.70 lakh, a sum of ₹1,06,79.70 lakh only was surrendered on 31 March 2019.

GRANT NO.03- Police conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055.109.0101.7186 - Transportation in Major Cities	S	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
4055.207.0270- Criminal Investigation Department	O R	3,31.10 (-)1,16.60	2,14.50	1,59.50	(-)55.00	Reasons for anticipated saving of ₹ 1,16.60 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
4055.208.4492- Normal Expenditure (Special Police)	S	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
4055.211.0701.2643- Modernisation of Police Force	O R	2,59.00 (-)2,59.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
4055.211.0101.3059- Chief Minister Police Housing Scheme	O S R	1,20,00.00 1,20,62.00 (-)1,02,34.10	1,38,27.90	1,38,27.90	0.00	Reasons for anticipated saving of ₹ 1,02,34.10 lakh as surrender have not been intimated (October 2019).
4055.800.0801.1948- National Emergency Response System	S	8,86.00	8,86.00	0.00	(-)8,86.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
4070.800.0101.7188- Construction for Disaster Management	O R	1,00.00 (-)70.00	30.00	30.00	0.00	Specific reasons/reasons for anticipated saving of ₹ 70.00 lakh as surrender have not been intimated (October 2019).

GRANT NO.04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	48,90,40			
Supplementary	34,46	49,24,86	51,66,99	2,42,13
Amount Surrendered during the year (31 March 2019)				10,11,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-)1,00
Amount Surrendered during the year (31 March 2019)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	75,01			
Supplementary	0	75,01	75,00	(-)1
Amount Surrendered during the year				0

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

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) Excess expenditure of ₹ 2,42,12,789 over the voted grant requires regularisation.
- (2) In view of final Excess of ₹ 2,42.13 lakh, supplementary grant of ₹ 34.46 lakh obtained in January 2019 proved to be inadequate.
- (3) In view of final Excess of ₹ 2,42.13 lakh, surrender of ₹ 10,11.75 lakh on 31 March 2019 was unrealistic.
- (4) Excess in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235.60.102.6241- Pension to Widows of Persons Killed in the Riots in December 1992	O	5.00	5.00	3,36.50	+3,31.50	Reasons for Excess have not been intimated (January 2020).
2235-60.200.0686- Aid to the Victims of Communal Riots	O	1,00.00	1,00.00	13,61.31	+12,61.31	Reasons for Excess have not been intimated (January 2020).

- (5) Excess in note (4) 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
2235-60.200.2653- Ex- Gratia Grant for unforeseen Purposes	O R	2,00.00 (-)60.00	1,40.00	43.66	(-)96.34	Anticipated saving as re-appropriation of ₹ 60.00 lakh was attributed to economical. Reasons for final saving have not been intimated (January 2020). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.200.0101.6072- Grant to Disaster Management Institution	O	5,50.00	5,50.00	4,95.00	(-)55.00	Reasons for saving have not been intimated (January 2020).

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

(Major Head- 2056-Jails)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,36,54,85			
Supplementary	12,63,00	3,49,17,85	3,28,54,44	(-)20,63,41
Amount Surrendered during the year (31 March 2019)				29,15

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,63.00 lakh obtained in June 2018 (₹ 2,30.00 lakh), January 2019 (₹ 33.00 lakh) and in February 2019 (₹ 10,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 20,63.41 lakh, a sum of ₹ 29.15 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-101.0938- Central and District Jails	O	3,08,25.51				Anticipated saving of ₹ 55.02 lakh was the net effect of decrease of ₹ 6,42.52 lakh and increase of ₹ 5,87.50 lakh in the provision. The increase was partly attributed to construction of video conferencing Cabin, Payment of compensation and e-prison work (₹ 2,20.00 lakh). Specific reasons for remaining increase of ₹ 3,67.50 lakh and reasons for decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	10,00.00				
	R	(-)55.02	3,17,70.49	3,05,39.27	(-)12,31.22	

GRANT NO.05- Jail conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-101.7071- Compensation to Dependents after death of Prisoners	O	50.00	90.00	0.00	(-)90.00	Augmentation of funds by re-appropriation of ₹ 40.00 lakh was partly attributed to increase in recommendation cases of Human Rights Commission (₹ 10.00 lakh). Specific reasons for remaining increase of ₹ 30.00 lakh as well as reasons for non-utilisation of entire provision have not been intimated (October 2019).
	R	40.00				
2056-101.8808- Works related to Information Technology	O	5.00	3,28.82	11.60	(-)3,17.22	Augmentation of funds by re-appropriation of ₹ 93.82 lakh was mainly attributed to requirement of funds for e-prison work (₹ 69.00 lakh). Specific reasons for remaining increase of (₹ 24.82 lakh) as well as for final saving have not been intimated (October 2019).
	S	2,30.00				
	R	93.82				
2056-101.0101.5048- Industrial Training to Prisoners	O	3,41.00	1,91.00	85.32	(-)1,05.68	Specific reasons for anticipated saving of ₹ 1,50.00 lakh (as re-appropriation) as well as for final saving have not been intimated (October 2019).
	R	(-)1,50.00				
2056-101.0101.7724- Cell Phone Free- activator (Jammer)	O	1,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of ₹ 1,00.00 lakh (entire provision) have not been intimated (October 2019).
	R	(-)1,00.00				

GRANT NO.06-FINANCE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,35,10,47,35			
Supplementary	1,00,00	1,35,11,47,35	1,21,82,84,54	(-)13,28,62,81
Amount Surrendered during the year (30 and 31 March 2019)				8,77,31

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	22,81,09			
Supplementary	0	22,81,09	2,98,86	(-)19,82,23
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,75,70,01			
Supplementary	5,00,00	1,80,70,01	95,06,84	(-)85,63,17
Amount Surrendered during the year (30 March 2019)				35,98,20

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00.00 lakh obtained in February 2019 proved unnecessary.
- (2) Against the available huge saving of ₹ 13,28,62.81 lakh, a sum of ₹ 8,77.31 lakh only was surrendered on 30 and 31 March 2019.
- (3) Though overall saving was less than 10 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
2052-800.101.7623- Venture Capital Company	O R	1,00.00 (-1,00.00)	0.00	0.00	0.00	Anticipated saving as re-appropriation of entire provision was attributed to non-receipt of demand by venture capital company.
2054-095.8808- Works related to Information Technology	O R	45,00.00 (-1,58.00)	43,42.00	12,11.49	(-31,30.51)	Anticipated saving of ₹ 1,58.00 lakh was the net effect of decrease of ₹ 7,58.00 lakh and increase of ₹ 6,00.00 lakh in the provision. Decrease was attributed to work not completed in this financial year and less payment of dues amount for hardware software under the scheme. While increase was attributed to payment of managed IT phase Y3, Y4 and Y5 under IFMIS. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2070-800.0101.0224- Other Expenditure	O	6,93,73.32	6,93,73.32	0.00	(-6,93,73.32)	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
2071-01.105.9998- Madhya Pradesh	O	3,73,87.68	3,73,87.68	2,70,93.56	(-1,02,94.12)	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.105.9999- Composite State of Madhya Pradesh	O	18,30,21.70	18,30,21.70	16,26,55.92	(-)2,03,65.78	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2071-01.115.9999- Composite State of Madhya Pradesh	O	3,56,47.92	3,56,47.92	2,25,67.22	(-)1,30,80.70	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2071-01.200.5653- Payment of Pension to All India Service Officers	O	20,39.40	20,39.40	1.07	(-)20,38.33	Reasons for huge saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.6357- Strengthening of P.P.P. Cell	O	6,35.65	7,52.30	7,52.30	0.00	Augmentation of funds (by re-appropriation) of ₹ 1,16.65 lakh was the net effect of increase of ₹ 1,58.00 lakh (as re-appropriation) and decrease of ₹ 41.35 lakh (as surrender) in the provision. Increase was attributed to increase in expenditure of consulting services. While decrease was attributed to saving in payments for professional services.
	R	1,16.65				
2071-01.101.9998- Madhya Pradesh	O	12,10,00.00	12,10,00.00	14,95,15.88	+2,85,15.88	Reasons for huge excess have not been intimated (October 2019).
2071-01.102.9998- Madhya Pradesh	O	9,26.64	9,26.64	35,17.70	+25,91.06	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	18,53.28	18,53.28	43,46.02	+24,92.74	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.06- Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.111.9999- Composite State of Madhya Pradesh	O	17,78.96	17,78.96	24,19.44	+6,40.48	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2071-01.117.6854- Contributory Pension Scheme	O	4,24,34.83	4,24,34.83	7,28,88.39	+3,04,53.56	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

Charged

- (5) Against the available saving of ₹ 19,82.23 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
2071-01.101.9999- Composite State of Madhya Pradesh	O	18,53.28	18,53.28	0.00	(-)18,53.28	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2071-01.102.9999- Composite State of Madhya Pradesh	O	2,31.66	2,31.66	0.00	(-)2,31.66	Reasons for non- utilisation of entire original appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

- (7) Saving in note (6) 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
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	77.22	77.22	2,13.40	+1,36.18	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

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

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in June 2018 proved unnecessary.
- (9) Against the available saving of ₹ 85,63.17 lakh, a sum of ₹ 35,98.20 lakh was only surrendered on 30 March 2019.
- (10) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.0101.7624- Investment in M.S.M.I. Venture Capital Fund	O R	15,00.00 (-15,00.00)	0.00	0.00	0.00	Anticipated saving of ₹ 15,00.00 lakh (entire provision) was attributed to non-receipt of demand for amount by the venture capital fund company and saving reflected due to limited spending on items.
4425-107.0101.6782- Investment in Share Capital of Madhya Pradesh Finance Corporation	S	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire original provision have not been intimated (October 2019).
6075-800.6787- Provision for settlement of Guaranteed Loans	O R	50,00.00 (-)10,00.00	40,00.00	0.00	(-) 40,00.00	Specific reasons for anticipated saving of ₹ 10,00.00 lakh (as re-appropriation) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
6075.800.6788- Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non- utilisation of entire original provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.06- Finance conold.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.1005- Share Capital Investment in Regional Rural Banks	O	9,99.99	24,70.00	24,70.00	0.00	Augmentation of funds by re-appropriation of ₹ 14,70.01 lakh was attributed to reimbursement of state share as per approval given by Government of India for additional capital investment in Mandhyachal Gramin Banks.
	R	14,70.01				
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O	50,00.00	60,00.00	65,00.00	+5,00.00	Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to grant of loan to MPRDC in compliance with the order of Hon'ble High Court. Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.
	R	10,00.00				

GRANT NO.07-COMMERCIAL TAX

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	27,33,65,04			
Supplementary	81,00,00	28,14,65,04	20,26,35,72	(-)7,88,29,32
Amount Surrendered during the year (31 March 2019)				5,41,17

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,42			
Supplementary	0	1,42	0	(-)1,42
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 ₹ 81,00.00 lakh obtained in June 2018 proved unnecessary.
- (2) Against the available saving of ₹ 7,88,29.32 lakh, a sum of ₹ 5,41.17 lakh was only surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-01.001.3561- Headquarter Establishment	O R	5,71.41 68.00	6,39.41	5,23.92	(-)1,15.49	Augmentation of fund of ₹ 68.00 lakh by reappropriation was the net effect of decrease of ₹ 8.22 lakh and increase of ₹ 76.22 lakh. Decrease was attributed to potential saving, while increase was attributed to payment of dearness allowance for the remaining 6 months of Inspector General Registration due to less provision in the financial year 2018-19, for payment of kurki cases of disrict registration mandsaaur from the budget allotted and less provision. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2030-01.001.8808- Works Related to Information Technology	O R	14,74.72 (-)6,50.00	8,24.72	4,33.72	(-)3,91.00	Anticipated saving of ₹ 6,50.00 lakh was the net effect of decrease of ₹ 10,39.85 lakh and increase of ₹ 3,89.85 lakh. Decrease was mainly attributed to no demand for replacement in three months of financial year 2018-19 and due to no provision for hardware/Software purchase in the financial year 2018-19, the amount of the said item is likely to be saved due to payment of the bills of the contracted entity messers, NTL for e-stamping from the provisioned amount in the maintenance of the hardware/ Software. While increase was attributed to lack of provision in financial year 2018-19 and payment of hardware bills to the contracted entity for computerisation project.
2030-01.102.4611- Expenses on sale of stamps	O	3,00.00	3,00.00	1,32.23	(-)1,67.77	Reasons for saving have not been intimated (October 2019).
2030-02.102.2455- Expense on sale of Non Judicial Stamps	O	60,00.00	60,00.00	3,88.33	(-)56,11.67	Reasons for saving have not been intimated (October 2019).

GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-02.797.0817- Transfer of Receipts Received from Stamp Duty and Registration Surcharge to Fund under Municipal	O	4,75,00.00	4,75,00.00	0.00	(-)4,75,00.00	Reasons for non-utilisation of entire provision during the financial year 2018-19 have not been intimated (October 2019).
2039-001.1470- Establishment of District Executives	O	1,56,47.28	1,56,47.28	1,28,24.88	(-)28,22.40	Reasons for saving have not been intimated (October 2019).
2039-001.0101. 8808-Works related to Information Technology	O	12,00.02	12,00.02	1,48.36	(-)10,51.66	Reasons for saving have not been intimated (October 2019).
2040-001.7086- Commercial Tax Tribunal	O R	5,98.06 (-)2,30.17	3,67.89	3,70.32	+2.43	Anticipated saving of ₹ 2,30.17 lakh was the net effect of decrease of ₹ 2,55.59 lakh (re-appropriation ₹ 25.42 lakh + surrender ₹ 2,30.17 lakh) and increase of ₹ 25.42 lakh. Decrease was attributed to potential saving and non-fulfillment of vacant posts from the sanctioned posts, while increase was attributed to less provision, appointment of retired district judges to the appellate board, due to their 125 and 136 percent dearness allowance received at the time of retirement, renting one vehicle in bhopal and two in indore appeal board, payemnt of third/fourth class men power through sedmep against vacant post and purchase of 7 computer sets for paper less work process in office. Reason for final excess have not been intimated (October 2019).
2043-001.8808- Works Related to Information Technology	O R	25,85.01 (-)11,10.00	14,75.01	10,78.27	(-)396.74	Anticipated saving of ₹ 11,10.00 lakh was the net effect of decrease of ₹ 11,75.00 lakh and increase of ₹ 65.00 lakh. Decrease was mainly attributed to legislative assembly election's code of conduct and potential saving, while increase is attributed to maintenance of Computer/ Hardware of the Department, balance payment to contractor for delivery and installation of equipments of the financial year 2017-18 and purchase of 20 laptops for smooth running of online work and due to implementation of GSTN, liabilities and disbursement of stationary.

GRANT NO.07- Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2043-101.1509- District Establishment	O	2,18,27.80	2,18,27.80	1,76,28.02	(-)41,99.78	Reasons for huge saving was attributed to new appointments was not made due to election code of conduct, as a result fund could'nt utilised.
2045-797.0550.2360- M.P. Urban Infrastructure Development Fund	S	54,00.00	54,00.00	0.00	(-)54,00.00	Specific reasons for non-utilisation of entire provision have not been intimated (October 2019).
2045-797.530.2359- M.P Urban Transport Infrastructure Development Fund	S	27,00.00	27,00.00	2,41.23	(-)24,58.77	Specific reasons for saving have not been intimated (October 2019).

- (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
2030-02.101.2456- Cost of Non Judicial Stamps	O	25,00.00	38,00.00	37,47.22	(-)52.78	Augmentation of fund by re-appropriation of ₹ 13,00.00 lakh was attributed to less provision in the financial year, for payment of unpaid expenses of the remaining months bills of Nashik and Hyderabad Press. Reasons for final saving have not been intimated (October 2019).
	R	13,00.00				
2030-03.001.5815- Establishment of Regional Office	O	2,99.55	2,99.55	3,61.12	+61.57	Reasons for excess have not been intimated (October 2019).
2039-104.4173- Purchase of Spirit	O	10.00	2,50.00	1,12.18	(-) 1,37.82	Augmentation of fund by re-appropriation of ₹ 2,40.00 lakh was attributed to insufficient budget. Reasons for final saving have not been intimated (October 2019).
	R	2,40.00				

GRANT NO.07- Commercial Tax concld.**(4) Panchayat, Land Revenue Cess and Stamp Duty Fund:-**

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

The opening balance of the fund as on 1 April 2018 was ₹ 17,89,92.48 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 17,89,92.48 lakh was at the credit in Fund account on 31 March 2019.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2018-19.

Charged

(5) Against the available saving of ₹ 1.42 lakh, no amount was surrendered during the year.

GRANT NO.08-LAND REVENUE AND DISTRICT ADMINISTRATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,69,02,44			
Supplementary	1,84,65,00	16,53,67,44	13,85,51,24	(-)2,68,16,20
Amount Surrendered during the year (30 and 31 March 2019)				1,73,01,29

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,03,50			
Supplementary	50,00	2,53,50	1,15,94	(-)1,37,56
Amount Surrendered during the year (30 and 31 March 2019)				92,65

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,61,13,77			
Supplementary	0	1,61,13,77	94,28,77	(-)66,85,00
Amount Surrendered during the year (31 March 2019)				19,90,35

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

Voted

- (1) As the actual Expenditure was less than the original provision, Supplementary Grant of ₹ 1,84,65.00 lakh obtained in June 2018 (₹ 25,50.00 lakh), in January 2019 (₹ 1,59,15.00 lakh) and in February 2019 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 2,68,16.20 lakh, a sum of ₹ 1,73,01.29 lakh only was surrendered on 30 and 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-001.0456- Office of the Commissioner Land Record and Settlement	O	10,00.55	7,87.49	7,86.97	(-)0.52	Specific reasons/reasons for anticipated saving of ₹ 2,13.06 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)2,13.06				
2029-001.6846- Land- Management	O	1,03,55.99	66,86.16	66,66.08	(-)20.08	Anticipated saving of ₹ 36,69.83 lakh was the net effect of decrease of ₹ 39,81.33 lakh (Surrender ₹ 35,89.83 lakh + Re appropriation ₹ 3,91.50 lakh) and increase of ₹ 3,11.50 lakh. Partly decrease was attributed to vacant post of contracted employees (₹ 0.12 lakh) and partly increase was attributed to payment to security guard agency for security of O/o the Regional Deputy Commissioner, Land Record and Settlement, M.P., Bhopal, Payment of PoL bills of Commissioner Office, land record and settlement and superintendent offices of land record settlement (₹ 11.50 lakh). Specific reasons/reasons for remaining decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)36,69.83				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-103.2494- Training Institute for giving training to officers in Survey and Land Records	O R	82.55 (-)45.18	37.37	37.39	+0.02	Specific reasons/reasons for anticipated saving of ₹ 45.18 lakh as surrender as well as for final excess have not been intimated (October 2019).
2029-103.6155- Cost Free Supply of Loan Books and Records of Rights of Farmers	O R	50.00 (-)43.62	6.38	6.38	0.00	Specific reasons for anticipated saving of ₹ 43.62 lakh as surrender have not been intimated (October 2019).
2029-103.0801.9981- Scheme of Small Irrigation Census Honorarium and other contingency expenditure	O R	1,42.60 (-)89.30	53.30	31.94	(-)21.36	Specific reasons/reasons for anticipated saving of ₹ 89.30 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2029-103.0101.5070- Upgradation of Computers and New Technical Instruments	O R	20,60.02 (-)20,60.02	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to saving of token amount (₹ 0.02 lakh). Specific Reasons for remaining surrender amount of ₹ 20,60.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2029-103.0101.7167- Upgradation and Modernisation of S.L.T.I. and Training Schools	O R	3,00.00 (-)79.22	2,20.78	96.00	(-)1,24.78	Specific reasons/reasons for anticipated saving of ₹ 79.22 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2029-103.0101.8808- Works Related to Information Technology	O R	20,05.20 (-)17,83.17	2,22.03	2,22.03	0.00	Specific reasons for anticipated saving of ₹ 17,83.17 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-099.0101.8808- Works Related to Information Technology	O R	59.00 (-)50.45	8.55	7.05	(-)1.50	Anticipated saving of ₹ 50.45 lakh (Surrender ₹ 35.50 lakh + Re-appropriation ₹ 14.95 lakh) was partly attributed to not getting progressive work as expected from the digitalisation work agency. Specific reasons for remaining decrease as well as for final saving have not been intimated (October 2019).
2053-093.1509- District Establishment	O R	2,90,20.97 (-)2,28.00	2,87,92.97	2,24,66.33	(-)63,26.64	Anticipated saving of ₹ 2,28.00 lakh was the net effect of decrease of ₹ 5,85.00 lakh and increase of ₹ 3,57.00 lakh as re-appropriated. The decrease was attributed to no appointment of newly staff, no employee was promoted during financial year 2018-19, less posting & promotion, less government vehicles & due to receiving rented vehicle sanction and partly increase was attributed to excess stationery requirement due to Loksabha & Vidhansabha elections & more transfer of officers (₹ 7.00 lakh). Reasons for remaining increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2053-093.8808- Works Related to Information Technology	O	1,00.01	1,00.01	8.70	(-)91.31	Reasons for saving have not been intimated (October 2019).
2053-094.0102.8808- Works Related to Information Technology	O	1,10.00	1,10.00	11.32	(-)98.68	Reasons for saving have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-094.0101.8808- Works Related to Information Technology	O	3,30.00	3,30.00	89.10	(-)2,40.90	Reasons for saving have not been intimated (October 2019).
2053-101.0452- Commissioner	O R	27,42.09 2.00	27,44.09	19,87.93	(-)7,56.16	Augmentation of funds of ₹ 2.00 lakh was the net effect of increase of ₹ 31.00 lakh and decrease of ₹ 29.00 lakh. The increase was attributed to payment of medical bills of Shahdol office, payment of PoL for two months and transfer of officers. The decrease was attributed to receiving less sanction of rented vehicle for commissioner office. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2053-800.1478- Organisation of Madhya Pradesh Land Reform Commission	O	1,58.24	1,58.24	78.44	(-)79.80	Reasons for saving have not been intimated (October 2019).

(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
2029-102.3132- Land Reforms Department	O R	91.16 45.96	1,37.12	1,37.12	0.00	Augmentation of fund of ₹ 45.96 lakh by re-appropriation was the net effect of increase of ₹ 80.00 lakh and decrease of ₹ 34.04 lakh (as surrender). The increase was attributed to payment of salaries and arrears of 7 th pay scale of the employees posted in the subordinate DDOs and Commissioner office. Specific reasons/reasons for increase and decrease have not been intimated (October 2019).
2029-103.0701.6337- Updating of Land Record (N.L.R.M.P.)	O R	0.01 (-) 0.01	0.00	0.89	+0.89	Anticipated Saving of ₹ 0.01 lakh as surrender was attributed to Token provision. Reasons for final excess have not been intimated (October 2019).
2029-01.800.0196- Other expenditure (Charged)	O R	0.01 (-) 0.01	0.00	3.30	+3.30	Reasons for anticipated saving of ₹ 0.01 lakh as surrender as well as for final excess have not been intimated (October 2019).

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

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 50.00 lakh obtained in January 2019 proved unnecessary.
- (6) Against the available saving of ₹ 1,37.56 lakh, a sum of ₹ 92.65 lakh was only surrendered on 30 and 31 march 2019.
- (7) 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	1,92.00	1,00.17	1,10.13	+9.96	Reasons for anticipated saving of ₹ 91.83 lakh as well as for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)91.83				
2053-093.1509- District Establishment	O	10.00	60.00	5.38	(-)54.62	Reasons for saving have not been intimated (October 2019).
	S	50.00				

Capital**Voted:**

- (8) Against the available saving of ₹ 66,85.00 lakh, a sum of ₹ 19,90.35 lakh only was surrendered on 31 March 2019.
- (9) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0103.6664- Construction of Building at Tehsils, Districts and Divisions	O	8,80.00	8,80.00	1,58.88	(-)7,21.12	Reasons for saving have not been intimated (October 2019).
4059-01.051.0102.6664- Construction of Building at Tehsils, Districts and Divisions	O	11,00.00	11,00.00	3,63.08	(-)7,36.92	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4059-01.051.0101.5160- Construction of Residential Campus in Tehsils having Less Population	O	30,80.01	30,80.01	20,10.94	(-)10,69.07	Reasons for saving have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.6980- Reform Scheme of Land Records at District and Administrative Levels (Revenue Inspector/ Patwari Residence)	O R	20,00.00 (-)19,90.34	9.66	9.66	0.00	Anticipated saving of ₹ 19,90.34 lakh as surrender was attributed to transfer of fund to Public works department for pending works of previous years. Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0102.5160- Construction of Residential Campus in Tehsils having less population	O	5,50.00	5,50.00	5,67.35	+ 17.35	Reasons for final excess have not been intimated (October 2019).

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	55,61,62			
Supplementary	22,00	55,83,62	45,37,60	(-)10,46,02
Amount Surrendered during the year (30 March 2019)				9,86,36

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,70			
Supplementary	0	4,70	0	(-)4,70
Amount Surrendered during the year (30 March 2019)				4,70

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	10,00,00	10,10,00	47,07	(-)9,62,93
Amount Surrendered during the year (30 March 2019)				9,62,93

GRANT NO.09- Expenditure Pertaining to Revenue Department contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 22.00 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 10,46.02 lakh, a sum of ₹ 9,86.36 lakh was surrendered on 30 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2058-001.2286- Office of the Controller, Government Printing and Stationery Materials	O	2,92.80	2,66.16	2,65.29	(-)0.87	Anticipated saving of ₹ 48.64 lakh was the net effect of decrease of ₹ 72.14 lakh (Surrender ₹ 48.64 lakh + Re-appropriation ₹ 23.50 lakh) and increase of ₹ 23.50 lakh in the provision. The decrease was attributed to non-receipt of bills, restriction on purchase by Government, non filling of vacant post, incorrect bills and decrease in dearness allowance in the seventh pay scale, while the increase was attributed to requirement of funds due to payment of Pay arrears of seventh pay scale, increase in age limit of retirement and receipt medical bills of Shri Nandkishore Ghajbhiye Assistant Grade-III suffering from Critical illness, taking treatment in Private Hospital. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	22.00				
	R	(-)48.64				
2058-103.4202- Government Central and Regional Press	O	50,90.34	41,59.69	41,29.38	(-)30.31	Anticipated saving of ₹ 9,30.65 lakh was the net effect of decrease of ₹ 9,35.15 lakh (Surrender ₹ 9,30.65 lakh + Re-appropriation ₹ 4.50 lakh) and increase of ₹ 4.50 lakh in the provision. The decrease was attributed to posts remaining vacant, adopting economy measures, ban on purchase and receipt of less bills, reduction in rental rates of store room based at Indore, retirement of staff and due to transfer of allotted fund from one B.C.O. to another B.C.O., while the increase was attributed to receipt of more medical bills of critical illness and keeping in view of expected expenditure for ensuing months. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)9,30.65				

GRANT NO.09- Expenditure Pertaining to Revenue Department conclud.**Capital:**

- (4) In view of final saving of ₹ 9,62.93 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in June 2018 proved excessive.
- (5) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of printing machines and equipments	O	10.00	47.07	47.07	0.00	Reasons for anticipated saving as surrender of ₹ 9,62.93 lakh was attributed to non-receipt of approval from financial expenditure committee. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	10,00.00				
	R	(-)9,62.93				

GRANT NO.10-FOREST

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	21,97,72,77	23,59,93,44	16,00,74,21	(-)7,59,19,23
Supplementary	1,62,20,67			
Amount Surrendered during the year (31 March 2019)				5,69,97,58

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,00	30,00	29,87	(-)13
Supplementary	0			
Amount Surrendered during the year (31 March 2019)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,08,32,37	12,25,64,37	8,36,85,78	(-)3,88,78,59
Supplementary	7,17,32,00			
Amount Surrendered during the year (31 March 2019)				54,04,80

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,62,20.67 lakh obtained in June 2018 proved unnecessary.
- (2) Against the available saving of ₹ 7,59,19.23 lakh, a sum of ₹ 5,69,97.58 lakh only was surrendered on 31 March 2019.

GRANT NO.10-Forest contd.

(3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.001.0103.0667- Sub-Mission for Agroforestry	O R	84.00 (-75.60)	8.40	0.00	(-)8.40	Reasons for anticipated saving of ₹ 75.60 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2406-01.001.0102.0667- Sub-Mission for Agroforestry	O R	84.00 (-75.60)	8.40	0.00	(-)8.40	Reasons for anticipated saving of ₹ 75.60 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2406-01.001.0101.0667- Sub-Mission for Agroforestry	O R	2,52.00 (-)2,26.80	25.20	0.00	(-)25.20	Reasons for anticipated saving of ₹ 2,26.80 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2406-01.004.0101.2330- Digitalisation of Forest Map	O R	5,00.00 (-)5,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
2406-01.101.0701.7488- National Forestry Schemes (Green India)	S	1,50,00.00	1,50,00.00	30,31.66	(-)1,19,68.34	Reasons for saving have not been intimated (October 2019).
2406-01.101.0701.7489- National Mission on Medicinal Plants Including Ayush	O R	25.00 (-)22.50	2.50	0.00	(-)2.50	Reasons for anticipated saving of ₹ 22.50 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2406-01.101.0102.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O R	1,72,47.21 (-)1,02,95.70	69,51.51	66,17.42	(-)3,34.09	Reasons for anticipated saving of ₹ 1,02,95.70 lakh as surrender as well as for final saving have not been intimated (October 2019).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	9,30,11.76	8,30,33.15	8,30,59.16	+26.01	Anticipated saving of ₹ 99,78.61 lakh was the net effect of increase of ₹ 92,82.00 lakh by-reappropriation and decrease of ₹ 1,92,60.61 lakh (Surrender ₹ 98,59.71 lakh + Re-appropriation ₹ 94,00.90 lakh) in the provision. The increase was attributed to payment of salaries and insufficient amount availability for expenditure of the next 5 months and partly decrease was attributed to implementation of GST, Termination of VAT tax and foreseen potential saving in the head (₹ 94,00.90 lakh). Reasons for remaining decrease as well as for final excess ₹ 26.01 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)99,78.61				
2406-01.101.0101.0674- Deendayal Vananchal Seva	O	5,20.00	2,11.89	1,56.20	(-)55.69	Reasons for anticipated saving of ₹ 3,08.11 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)3,08.11				
2406-01.101.0101.2298- Establishment of Woods and Bamboo Selling Centres	O	5,00.00	50.00	0.00	(-)50.00	Anticipated saving of ₹ 4,50.00 lakh (Surrender ₹ 25.00 lakh + Re-appropriation ₹ 4,25.00 lakh) in the provision was partly attributed to non-receiving the sanction from finance department (₹ 4,25.00 lakh). Reasons for remaining decrease as well as for final saving have not been intimated (October 2019).
	R	(-)4,50.00				

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.101.0101.2299- Chief Minister Tendupatta Collection Welfare Disaster Help Scheme	O R	2,00.00 (-),1,57.00	43.00	23.00	(-)20.00	Reasons for anticipated saving of ₹ 1,57.00 lakh as surrender as well as for final saving have not been intimated (October 2019).
2406-01.101.0101.2301- Scholarship Scheme for Bamboo Artisans	O R	1,25.00 (-),1,12.50	12.50	0.00	(-)12.50	Anticipated saving of ₹ 1,12.50 lakh (Surrender ₹ 12.50 lakh + Re-appropriation ₹ 1,00.00 lakh) in the provision was partly attributed to non-receiving the sanction from finance department (₹ 1,00.00 lakh). Reasons for remaining decrease as well as for final saving have not been intimated (October 2019).
2406-01.101.0101.8808- Works related to Information Technology	O R	1,00.00 (-),52.96	47.04	23.36	(-)23.68	Reasons for anticipated saving of ₹ 52.96 lakh as surrender as well as for final saving have not been intimated (October 2019).
2406-01.102.1306- Expenditure from optional plantation fund	O R	28,32.00 (-),18,76.79	9,55.21	0.00	(-)9,55.21	Anticipated saving of ₹ 18,76.79 lakh (Surrender ₹ 18,36.18 lakh + Re-appropriation ₹ 40.61 lakh) in the provision. Specific reasons/reasons for decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2406-01.102.7680- Distribution of dividend to joint forest management committees	O R	66,00.00 (-),46,82.28	19,17.72	19,17.72	0.00	Reasons for anticipated saving of ₹ 46,82.28 lakh as surrender have not been intimated (October 2019).
2406-01.102.0101.0833- Plantation on forest land along Narmada River	O R	15,00.00 (-),3,37.43	11,62.57	0.00	(-)11,62.57	Reasons for anticipated saving of ₹ 3,37.43 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.190.0701.7458- Composite Bamboo Development Plan (Bamboo Mission)	O	2,00,20.00	48,38.74	28,36.74	(-)20,02.00	Anticipated saving of ₹ 1,51,81.26 lakh was the net effect of increase of ₹ 70.00 lakh by re-appropriation and decrease of ₹ 1,52,57.26 lakh (Surrender ₹ 1,51,81.26 lakh + Re-appropriation ₹ 70.00 lakh) in the provision. The increase was attributed to payment of salary. Specific reasons/reasons for decrease as well as for final saving have not been intimated (October 2019).
	R	(-)1,51,81.26				
2406-01.190.0103.7691- Plantation incentive scheme on private land	O	36.00	7.40	3.80	(-)3.60	Reasons for anticipated saving of ₹ 28.60 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)28.60				
2406-01.190.0102.7691- Plantation incentive scheme on private land	O	36.00	11.02	7.42	(-)3.60	Reasons for anticipated saving of ₹ 24.98 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)24.98				
2406-01.190.0101.2027- State Share for Campa Scheme	O	2,86.00	41.18	12.58	(-)28.60	Anticipated saving of ₹ 2,44.82 lakh (Surrender ₹ 19.82 lakh + Re-appropriation ₹ 2,25.00 lakh) was partly attributed to saving after 20 percent expenditure as state share on 5 cities as per the central governments' approval (₹ 2,25.00 lakh). Reasons for remaining decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)2,44.82				

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.190.0101.7691- Plantation incentive scheme on private land	O	1,08.00	64.96	38.88	(-)26.08	Reasons for anticipated saving of ₹ 43.04 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)43.04				
2406-02.110.0701.3730- Coordinated Development of Wild Life Environment	O	70,00.00	27,18.96	27,23.19	+4.23	Reasons for anticipated saving of ₹ 42,81.04 lakh as surrender as well as for final excess have not been intimated (October 2019).
	R	(-)42,81.04				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.003.0101.4462- Opertion of Forest Training Centres	O	16,04.31	18,93.91	18,42.82	(-)51.09	Augmentation of fund of ₹ 2,89.60 lakh was the net effect of increase of ₹ 9,39.51 lakh by re-appropriation and decrease of ₹ 6,49.91 lakh (Surrender ₹ 6,14.91 lakh + Re-appropriation ₹ 35.00 lakh) in the provision. The increase was attributed to payment of salaries of permanent employees and other workers worked in forest schools, payment of scholarships, transport allowance, education fees and tools allowance advance payment of forest rangers and assistant forest conservators selected in 2018 and partly decrease was attributed to non-posting of All India Service Officers in 09 forest schools (₹ 35.00 lakh). Reasons for remaining decrease as well as for final saving have not been intimated (October 2019).
	R	2,89.60				

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2406-01.203.0534- Exploitation of forest produce from diversified forest land under forest protection act	O	2,04.00	2,83.00	2,66.21	(-)16.79	Augmentation of fund of ₹ 79.00 lakh was the net effect of increase of ₹ 1,50.00 lakh by re-appropriation and decrease of ₹ 71.00 lakh (as surrender) in the provision. The increase was attributed to expenditure on exploitation from the amount deposited under revenue head received from applicants/institutes under forest conservation act 1980 and reasons for decrease as well as for final saving have not been intimated (October 2019).
	R	79.00				

Capital:

Voted

- (5) In view of final saving of ₹ 3,88,78.59 lakh, supplementary grant of ₹ 7,17,32.00 lakh obtained in January 2019 proved excessive.
- (6) Against the available saving of ₹ 3,88,78.59 lakh, a sum of ₹ 54,04.80 lakh only was surrendered on 31 March 2019.
- (7) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4406-01.101.0102.7488- National Forestry Programme (Green India)	O	4,00.00	40.00	0.00	(-)40.00	Reasons for anticipated saving of ₹ 3,60.00 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)3,60.00				
4406-01.101.0101.7488- National Forestry Programme (Green India)	O	5,00.00	76.01	26.01	(-)50.00	Reasons for anticipated saving of ₹ 4,23.99 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)4,23.99				
4406-01.102.0102.3730- Cordinated development of wild life environment	O	42,00.00	16,33.21	16,33.01	(-)0.20	Reasons for anticipated saving of ₹ 25,66.79 lakh as surrender have not been intimated (October 2019).
	R	(-)25,66.79				

GRANT NO.10-Forest concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4406-01.102.0101.3730- Co-ordinated development of wild life environment	O R	10.36 (-)10.36	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
4406-01.190.5323- MP Forest Development Commission	S	1,95,00.00	1,95,00.00	0.00	(-)1,95,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).

GRANT NO.11- INDUSTRY POLICY AND INVESTMENT PROMOTION
(All Voted)

(Major Heads- 2230- Labour and Employment Skill Development, 2851-Village and Small Industries, 2852- Industries, 3475-Other General Economic Services, 4851-Capital Outlay on Village and Small Industries, 4875-Capital Outlay on Other Industries, 6851-Loans for Village and Small Industries, 6856-Loans for Petro-Chemical Industries, 6860-Loans for Consumer Industries)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,65,01,48			
Supplementary	0	4,65,01,48	2,92,56,42	(-)1,72,45,06
Amount Surrendered during the year (31 March 2019)				40,08

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,74,66,04			
Supplementary	0	4,74,66,04	4,74,66,00	(-)4
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 1,72,45.06 lakh, a sum of ₹ 40.08 lakh only was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

GRANT NO.11- Industry Policy and Investment Promotion contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-01.102.8034- Inspection of Steam Boilers	O	1,57.11	1,17.03	1,16.26	(-)0.77	Anticipated saving of ₹ 40.08 lakh was the net effect of decrease of ₹ 42.38 lakh (Surrender ₹ 40.08 lakh + Re-appropriation ₹ 2.30 lakh) and increase of ₹ 2.30 lakh in the provision. The decrease was partly attributed to merger of three Directorate of boiler offices into one, non-fulfillment of posts and allotment of Quarters to Officers/employees in Bhopal (₹ 2.30 lakh). The increase was attributed to increase in the amount of HRA by BHEL and payment of difference amount of revised pay scales of Seventh Pay Commission and Sixth Pay Commission to employees. Reasons for remaining decrease of ₹ 40.08 lakh have not been intimated (October 2019).
	R	(-)40.08				
2852-80.800.0101.2123- Investment Incentive Scheme	O	4,37,00.00	4,34,35.00	2,64,57.50	(-)1,69,77.50	Anticipated saving of ₹ 2,65.00 lakh was mainly attributed to non pending claim cases (₹ 2,25.00 lakh). Specific reasons for remaining anticipated saving of ₹ 40.00 lakh as well as final saving have not been intimated (October 2019).
	R	(-)2,65.00				
2852-80.800.0101.5531- Destination Madhya Pradesh Investment Drive	O	15,00.00	15,00.00	13,50.00	(-)1,50.00	Reasons for saving have not been intimated (October 2019).
2852-80.800.0101.7066- Maintenance Grant to Madhya Pradesh TRIFAC	O	3,50.00	3,20.50	2,85.50	(-)35.00	Specific reasons for anticipated saving of ₹ 29.50 lakh as well as final saving have not been intimated (October 2019).
	R	(-)29.50				

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

GRANT NO.11- Industry Policy and Investment Promotion concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-102.0101.7504- Establishment of Single Window for MIS System	O	3,50.00	5,75.00	5,75.00	0.00	Augmentation of funds by re-appropriation of ₹ 2,25.00 lakh was attributed to requirement of funds as additional to the pre-determined functions, establishment of Centralised Banking System/MPLS etc, after merger of subsidiary companies of MPIDC.
	R	2,25.00				
3475-200.6408- Regulation of other Business Undertaking Administration of Indian Partnership Act.	O	3,97.37	4,90.14	4,53.13	(-)37.01	Augmentation of funds by re-appropriation of ₹ 92.77 lakh was the net effect of increase of ₹ 97.57 lakh and decrease of ₹ 4.80 lakh in the provision. The increase was mainly attributed to as per M.P. Government order vide letter no. 5-1/2013/1 /3 Bhopal dated 07.10.2016, 9 daily wages worker who were working was regularsied for which payment salary at increased rates, requirement of funds for payment of salary, medical bills and other allowances. Specific reasons for decrease as well as final saving have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.
	R	92.77				

GRANT NO.12-ENERGY

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,38,75,28,60			
Supplementary	24,51,53,00	1,63,26,81,60	98,11,34,03	(-)65,15,47,57
Amount Surrendered during the year (31 March 2019)				18,92,67,82

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,72,00,00			
Supplementary		5,72,00,00	5,72,00,00	0
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,86,63,10			
Supplementary	5,40,20,00	38,26,83,10	22,99,12,31	(-)15,27,70,79
Amount Surrendered during the year (31 March 2019)				12,86,90,98

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 24,51,53.00 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 65,15,47.57 lakh, a sum of ₹ 18,92,67.82 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0103.5855- Payment of Subsidy to MPEB for Reimbursement of Expenditure in Connection with Free Supply of Electricity to 1 pt. connection & 5HP Agriculture Pumps/ Threshers	O	19,12,11.00	14,62,11.00	14,62,45.57	+34.57	Anticipated saving of ₹ 7,25,00.00 lakh was reportedly attributed to non-receipt of sanction from the Finance Department and non-receipt of consumer category claims as per fixed targets. Reasons for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	2,75,00.00				
	R	(-)7,25,00.00				
2801-80.101.0103.7313- Tariff Grant	O	5,54,91.50	5,54,91.50	5,54,91.50	0.00	Anticipated saving as surrender of ₹ 97,00.00 lakh was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2017-18 also.
	S	97,00.00				
	R	(-)97,00.00				
2801-80.101.0102.7313- Tariff Grant	O	5,54,91.50	5,54,91.50	5,54,91.50	0.00	Anticipated saving as surrender of ₹ 1,30,00.00 lakh was attributed to non-receipt of sanction from the Finance Department.
	S	1,30,00.00				
	R	(-)1,30,00.00				
2801-80.101.0101.0688- Grant to Electricity Distribution Companies under Uday Yojna	O	46,22,00.00	46,22,00.00	0.00	(-)46,22,00.00	Specific reasons for anticipated saving of ₹ 10,05,00.00 lakh as well as reasons for final saving (entire original provision) have not been intimated (October 2019).
	S	10,05,00.00				
	R	(-)10,05,00.00				

GRANT NO.12- Energy contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2045-103.4281- Collection Charges - Electricity Duty	O	33,51.00	40,02.39	39,91.05	(-)11.34	Augmentation of funds by re-appropriation of ₹ 6,51.39 lakh was the net effect of increase of ₹ 15,00.00 lakh and decrease of ₹ 8,48.61 lakh in the provision. The decrease was mainly attributed to posts remaining vacant and lack of expenditure (₹ 7,48.61 lakh). Reasons for increase of ₹ 15,00.00 lakh and remaining decrease of ₹ 1,00.00 lakh have not been intimated (October 2019).
	R	6,51.39				
2801-80.101.2361- Solution Scheme	S	Token	80,00.00	80,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 80,00.00 lakh was the net effect of increase of ₹ 6,00,00.00 lakh and decrease of ₹ 5,20,00.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of grant to MPPMCL due to implementation of scheme, while the decrease was attributed to non-receipt of sanction from the Finance Department.
	R	80,00.00				
2801-80.101.2362- Simple Electricity Bill Scheme	S	Token	50,00.00	50,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 50,00.00 lakh was the net effect of increase of ₹ 4,05,00.00 lakh and decrease of ₹ 3,55,00.00 lakh in the provision. The increase was attributed to requirement of additional fund for payment of grant to MPPMCL due to implementation of scheme, while the decrease was attributed to non-receipt of sanction from the Finance Department.
	R	50,00.00				

GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0102.5855- Payment of Subsidy to MPEB for Reimbursement of Expenditure in Connection with Free Supply of Electricity to 1 pt. connection & 5HP Agriculture Pumps/ Threshers	O	12,74,74.00	17,24,74.00	17,24,74.00	0.00	Augmentation of funds by re-appropriation of ₹ 2,70,00.00 lakh was the net effect of increase of ₹ 4,50,00.00 lakh and decrease of ₹ 1,80,00.00 lakh in the provision. The increase was attributed to more receipt of consumer category claims due to fixed targets, while the decrease was attributed to non-receipt of sanction from the Finance Department.
	S	1,80,00.00				
	R	2,70,00.00				

(7) Electricity Energy Development Fund:-

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

GRANT NO.12- Energy contd.

The opening balance of the Fund on 1 April 2018 was ₹ 16,25,59.62 lakh. During the year an amount of ₹ 5,72,00.00 lakh was credited to the fund. Expenditure of ₹ 18,00.00 lakh was incurred from the Fund during the year. The balance at the credit to the Fund was ₹ 21,79,59.62 lakh as on 31 March 2019. 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 2018-19.

Capital:

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,40,20.00 lakh obtained in January 2019 proved unnecessary.
- (9) Against the available saving of ₹ 15,27,70.79 lakh, a sum of ₹ 12,86,90.98 lakh was surrendered on 31 March 2019.
- (10) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-02.190.0101.6323- 2 X 660 Megawatt Shri Singaji Thermal Power Project	O R	3,10,00.00 (-),1,70,00.00	1,40,00.00	59,28.27	(-)80,71.73	Anticipated saving as surrender of ₹ 1,70,00.00 lakh was attributed to non-receipt of sanction for drawal from the Finance Department. Reasons for final saving have not been intimated (October 2019).

GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.9133- Sardar Sarover Project	O	2,50,00.00	1,89,90.45	1,89,90.45	0.00	Anticipated saving as surrender of ₹ 60,09.55 lakh was attributed to non-receipt of proposals from MP Power Management Company.
	R	(-)60,09.55				
4801-05.190.0410.7900- Strengthening of Sub- Transmission and Distribution System	O	90,00.00	18,00.00	18,00.00	0.00	Anticipated saving as surrender of ₹ 72,00.00 lakh was attributed to non-receipt of sanction for drawal from the Finance Department.
	R	(-)72,00.00				
4801-05.190.0101.6929- Strengthening to Transmission System	O	1,28,00.00	64,00.00	64,00.00	0.00	Anticipated saving as surrender of ₹ 64,00.00 lakh was attributed to non-receipt of sanction for drawal from the Finance Department.
	R	(-)64,00.00				
6801-190.1201.1284- Strengthening of Transmission System (A.D.B.-3)	O	1,60,00.00	94,19.02	94,19.02	0.00	Anticipated saving as surrender of ₹ 65,80.98 lakh was attributed to non-receipt of adequate proposal from Power Transmission Company and non-receipt of sanction for drawal from the Finance Department.
	R	(-)65,80.98				
6801-190.1201.5523- Arrangement of Independent Feeder for Agriculture use	O	77,90.98	77,90.98	26,02.79	(-)51,88.19	Reasons for saving have not been intimated (October 2019).
6801-190.0101.7900- Strengthening of Sub Transmission and Distribution System	O	1,35,00.00	26,00.00	26,00.00	0.00	Anticipated saving as surrender of ₹ 3,89,47.00 lakh was attributed to non-receipt of allocation of budget (Supplementary Grant) and non-receipt of sanction for drawal from the Finance Department.
	S	2,80,47.00				
	R	(-)3,89,47.00				

GRANT NO.12- Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-205.1201.0700- Green Corridor	O	2,00,00.00	65,77.09	65,77.09	0.00	Anticipated saving as surrender of ₹ 1,34,22.91 lakh was attributed to non-receipt of adequate proposal from companies (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,34,22.91				
6801-205.1201.5523- Arrangement of Independent Feeder for Agriculture use	S	1,97,57.00	1,04,33.40	0.00	(-)1,04,33.40	Anticipated saving as surrender of ₹ 93,23.60 lakh was attributed to non-receipt of adequate proposal from Power Distribution Companies and non-receipt of sanction for drawal from the Finance Department. Reasons for final saving have not been intimated (October 2019).
	R	(-)93,23.60				

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	90,71,73,82			
Supplementary	77,92,71,41	1,68,64,45,23	97,46,13,84	(-) 71,18,31,39
Amount Surrendered during the year (11-20-29-31 March 2019)				70,75,35,64

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,85			
Supplementary	10,00	33,85	12,08	(-) 21,77
Amount Surrendered during the year (31 March 2019)				21,77

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-)1
Amount Surrendered during the year (31 March 2019)				1

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

Voted

- (1) In view of final saving of ₹ 71,18,31.39 lakh, supplementary grant of ₹ 77,92,71.41 lakh obtained in June 2018 (₹ 1,00,00.00 lakh) was inadequate, while that was obtained in January 2019 (₹ 76,92,71.41 lakh) proved excessive.
- (2) Against the available saving of ₹ 71,18,31.39 lakh, a sum of ₹ 70,75,35.64 lakh was surrendered on 11-20-29-31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.1201.0733- Green Krishi	O	2,80.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to non-receiving the release of fund from Government of India (₹ 2,69.00 lakh). Reasons for remaining anticipated saving have not been intimated (October 2019).
	R	(-)2,80.00				
2401-102.0703.7496- Sub-Mission Climate Change and Sustainable Agriculture Monitoring, Modelling and Networking	O	10.01	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to non-receiving the release of fund from Government of India (₹ 9.00 lakh). Reasons for remaining anticipated saving have not been intimated (October 2019).
	R	(-)10.01				
2401-102.0703.7499- Sub-Mission Soil Health Management	O	1,01.25	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to fixation of AAS tender procedure, late receiving of bills after installation and tender procedure for purchasing of other equipment (₹ 9.00 lakh). Reasons for remaining anticipated saving have not been intimated (October 2019).
	R	(-)1,01.25				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0703.7717- Prime Minister Agriculture Irrigation Scheme	O	9,90.40	39.24	39.24	0.00	Anticipated saving of ₹ 9,51.16 lakh as surrender was partly attributed to non-receiving the release of fund from Government of India as was provisioned (₹ 9,14.01 lakh). Reasons for remaining saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)9,51.16				
2401-102.0702.7243- Agriculture Forestry Sub-Mission	O	1,21.00	3.11	3.11	0.00	Anticipated saving of ₹ 1,45.19 lakh as surrender was partly attributed to beneficiaries showed no interest in the scheme. (₹ 1,06.74 lakh). Reasons for remaining saving have not been intimated (October 2019).
	S	27.30				
	R	(-)1,45.19				
2401-102.0702.7496- Sub-Mission Climate Change and Sustainable Agriculture Monitoring, Modelling and Networking	O	50.01	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to non-receiving the release of fund from Government of India (₹ 45.00 lakh). Reasons for remaining anticipated saving have not been intimated (October 2019).
	R	(-)50.01				
2401-102.0702.7499- Sub-Mission Soil Health Management	O	1,68.13	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to fixation of AAS tender procedure, late receiving of bills after installation and tender procedure for purchasing of other equipment (₹ 1,54.62 lakh). Reasons for remaining anticipated saving have not been intimated (October 2019).
	R	(-)1,68.13				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-102.0702.7717- Prime Ministre Agriculture Irrigation Scheme	O	13,96.00	59.84	59.84	0.00	Anticipated saving of ₹ 13,36.16 lakh as surrender was partly attributed to non-receiving the release of fund from Government of India as was provisioned (₹ 1260.72 lakh). Reasons for remaining saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)13,36.16				
2401-102.0701.7496- Sub-Mission Climate Change and Sustainable Agriculture Monitoring, Modelling and Networking	O	10.03	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was partly attributed to non-receiving the release of fund from Government of India as was provisioned (₹ 9.00 lakh). Reasons for remaining anticipated saving have not been intimated (October 2019).
	R	(-)10.03				
2401-102.0701.7501- National Food Security Mission	O	2,08,89.36	5,64.23	5,64.23	0.00	Anticipated saving of ₹ 2,03,25.13 lakh (Surrender ₹ 4,04.24 lakh + Re-appropriation ₹ 1,99,20.89 lakh) was partly attributed to non-receiving the release of fund from Government of India and non requirement of fund in Grant-in-aid under the head (₹ 1,99,20.89 lakh). Specific reasons/reasons for remaining saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)2,03,25.13				
2401-105.0103.6666- New Fertilizer and Seed Quality Control Laboratory	O	1,48.20	4.31	4.31	0.00	Reasons for anticipated saving of ₹ 1,43.89 lakh as surrender have not been intimated (October 2019).
	R	(-)1,43.89				

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

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-105.0102.6666- New Fertilizer and Seed Quality Control Laboratory	O	74.99	1.43	1.43	0.00
	R	(-)73.56			
2401-109.0701.7493- National E- Governance Plan	O	5,50.00	18.34	18.34	0.00
	R	(-)5,31.66			
2401-109.0103.7670- Krishi Mahotsav	O	1,88.56	1.79	1.79	0.00
	R	(-)1,86.77			
2401-109.0102.7670- Krishi Mahotsav	O	2,11.44	0.00	0.00	0.00
	R	(-)2,11.44			
2401-109.0101.7670- Krishi Mahotsav	O	4,00.00	0.00	0.00	0.00
	R	(-)4,00.00			
2401-110.0103.8768- Prime Minister Crop Insurance Scheme	O	2,95,00.00	1,23,71.37	1,24,76.80	+ 1,05.43
	S	1,51,46.00			
	R	(-) 3,22,74.63			

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	4,51,00.00	1,64,95.17	1,66,36.60	+1,41.43	Anticipated saving of ₹ 5,17,72.83 lakh as surrender was partly attributed to drawal not permitted from finance department, not releasing sanctioned amount of second supplementary (₹ 5,14,81.00 lakh). Reasons for remaining decrease as well as for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	2,31,68.00				
	R	(-) 5,17,72.83				
2401-110.0101.8768- Prime Minister Crop Insurance Scheme	O	12,54,11.44	5,36,56.04	5,40,78.03	+4,22.00	Anticipated saving of ₹ 13,61,06.40 lakh (Surrender ₹ 13,41,06.40 lakh + Re-appropriation ₹ 20,00.00 lakh) was partly attributed to non clearance of withdrawal by finance department, not releasing the amount sanctioned in second supplementary estimate by finance department (₹ 13,34.54 lakh). Specific reasons/reasons for remaining saving as well as for final excess have not been intimated (October 2019).
	S	6,43,51.00				
	R	(-)13,61,06.40				
2401-113.0801.5907- Post Harvest Technology and Management (S.M.A.M.)	O	35.20	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)35.20				
2401-113.0801.6697- Testing of New Upgraded Agriculture Equipment in Farmer's Fields (S.M.A.M.)	O	30.02	0.00	0.00	0.00	Reasons anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)30.02				
2401-113.0703.7500- National Oil Seed and Oil Palm Mission	O	2,00.00	2.04	2.04	0.00	Reasons for anticipated saving of ₹ 1,97.96 lakh as surrender have not been intimated (October 2019).
	R	(-)1,97.96				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-113.0703.7501- National Food Security Mission	O	6,00.00	10,34.52	2,35.65	(-) 7,98.87	Reasons for anticipated saving as well as for final saving have not been intimated (October 2019).
	S	7,98.87				
	R	(-) 3,64.35				
2401-113.0702.7450- Grant on tractor and agriculture cess (S.M.A.M.)	O	9,00.00	29,01.90	15,32.86	(-) 13,69.04	Reasons for anticipated saving as surrender as well as for final saving have not been intimated (October 2019).
	S	20,40.69				
	R	(-) 38.78				
2401-113.0702.7500- National Oil Seed and Oil Palm Mission	O	2,00.00	5.32	5.32	0.00	Reasons for anticipated saving of ₹ 1,94.68 lakh as surrender have not been intimated (October 2019).
	R	(-)1,94.68				
2401-113.0702.7501- National Food Security Mission	O	6,00.00	8,45.14	2,63.18	(-) 5,81.96	Reasons for anticipated saving as surrender as well as for final saving have not been intimated (October 2019).
	S	5,81.96				
	R	(-) 3,36.82				
2401-113.0701.7450- Grant on tractor and agriculture cess (S.M.A.M.)	O	33,00.00	49,42.44	32,37.27	(-) 17,05.17	Reasons for anticipated saving as surrender as well as for final saving have not been intimated (October 2019).
	S	17,05.17				
	R	(-) 62.73				
2401-113.0701.7452- Agriculture mechanised activity and village development (S.M.A.M.)	O	55.00	4,84.22	40.05	(-) 4,44.17	Reasons for anticipated saving as surrender as well as for final saving have not been intimated (October 2019).
	S	4,44.17				
	R	(-) 14.95				
2401-113.0701.7500- National Oil Seed and Oil Palm Mission	O	6,00.00	21.40	21.40	0.00	Reasons for anticipated saving of ₹ 5,78.60 lakh as surrender have not been intimated (October 2019).
	R	(-)5,78.60				
2401-113.0103.7080- Operation of Skill Development Training Programmes	O	25.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)25.00				
2401-113.0102.7080- Operation of Skill Development Training Programmes	O	25.10	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)25.10				
2401-113.0101.7080- Operation of Skill Development Training Programmes	O	1,10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)1,10.00				
2401-113.0101.8174- Strengthening of Machine Tractor Station Scheme	O	95.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)95.00				

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

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-800.0801.0908- Agriculture Census	O R	7,27.85 (-) 6,90.40	37.45	1,83.94 + 1,46.49	Reasons for anticipated saving of ₹ 6,90.40 lakh as well as for final excess have not been intimated (October 2019).
2401-800.0102.1941- Mukhya Mantri Bhawantar Bhugtan Yojana	O R	2,00,00.00 (-) 1,56,22.69	43,77.31	43,77.70 + 0.39	Specific reasons/reasons for anticipated saving of ₹ 1,56,22.69 lakh (surrender ₹ 19,99.08 lakh + re-appropriation ₹ 1,36,23.61 lakh) have not been intimated (October 2019).
2401-800.0101.5319- Chief Minister Crop Loan Remission Scheme	S R	50,00,00.00 (-)24,67,70.49	25,32,29.51	25,32,29.51 0.00	Anticipated saving of ₹ 24,67,70.49 lakh as surrender was partly attributed to not releasing the full amount sanctioned in second supplementary estimate by finance department and due to code of conduct (₹ 23,74,35.00 lakh). Reasons for remaining decrease have not been intimated (October 2019).
2401-800.0101.5321- Bhawantar/Flate Rate Scheme	S R	15,00,00.00 (-) 13,98,12.44	1,01,87.56	1,01,87.56 0.00	Anticipated saving of ₹ 13,98,12.44 lakh as surrender was partly attributed to code of conduct and not releasing the full amount sanctioned in second supplementary estimate by finance department. Reasons for remaining saving have not been intimated (October 2019).

- (4) Saving in note (3) 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
2401-103.0701.7501- National Food Security Mission	S R	Token 1,81,14.53	1,81,14.53	1,81,14.53	0.00	Augmentation of fund of ₹ 1,81,14.53 lakh was the net effect of increase of ₹ 1,99,20.89 lakh by re-appropriation and decrease of ₹ 18,06.36 lakh (as surrender) in the provision. The increase was attributed to requirement of fund for Grant-in-aid under this head. Reasons for decrease have not been intimated (October 2019).
2401-113.0101.5647- Special Assistance Top-up Grant to Farmers for Agriculture/Irrigation Equipment	O R	40.00 1,73.37	2,13.37	2,13.37	0.00	Augmentation of fund of ₹ 1,73.37 lakh was the net effect of increase of ₹ 2,50.00 lakh by re-appropriation and decrease of ₹ 76.63 lakh (as surrender) in the provision. The increase was attributed to payment of pending bills of past financial year due to discontinuation of the scheme from the following financial year. Reasons for decrease have not been intimated (October 2019).
2401-800.0103.2343- Farmers Prosperity Scheme	O R	6,85,09.50 1,47,18.50	8,32,28.00	8,33,28.18	+1,00.18	Augmentation of fund of ₹ 1,47,18.50 lakh was the net effect of increase of ₹ 1,50,44.18 lakh by re-appropriation and decrease of ₹ 3,25.68 lakh (as surrender) in the provision. The increase was attributed to distribution of state aid to farmers under farmers' welfare scheme. Reasons for decrease as well as for final excess have not been intimated (October 2019).
2401-800.0102.2343- Farmers Prosperity Scheme	O R	10,42,78.50 1,29,97.12	11,72,75.62	11,73,75.24	+99.61	Augmentation of fund of ₹ 1,29,97.12 lakh was the net effect of increase of ₹ 1,36,23.61 lakh by re-appropriation and decrease of ₹ 6,26.49 lakh (as surrender) in the provision. The increase was attributed to distribution of state aid to farmers under farmers' welfare scheme. Reasons for decrease as well as for final excess have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-800.0101.2343- Farmers Prosperity Scheme	O	19,22,12.00	23,68,37.07	23,70,41.31	+2,04.25	Augmentation of fund of ₹ 3,46,25.07 lakh was the net effect of increase of ₹ 3,48,32.22 lakh by re-appropriation and decrease of ₹ 2,07.15 lakh (as surrender) in the provision. Partly increase was attributed to distribution of state aid to farmers under farmers' welfare scheme (₹ 3,28,32.22 lakh). Specific reasons/reasons for remaining increase and decrease as well as for final excess have not been intimated (October 2019).
	S	1,00,00.00				
	R	3,46,25.07				

Charged

- (5) As the actual expenditure was less than the original appropriation, supplementary appropriation of 10.00 lakh obtained in January 2019 proved unnecessary.
- (6) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2401-113.4204- State Machine Tractor Station Scheme	O	20.00	8.23	8.23	0.00	Reasons for anticipated saving of ₹ 11.77 lakh as surrender have not been intimated (October 2019).
	R	(-) 11.77				

GRANT NO.14-ANIMAL HUSBANDRY

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,91,86,54			
Supplementary	50,00,00	10,41,86,54	8,49,93,78	(-)1,91,92,76
Amount Surrendered during the year (30 March 2019)				1,38,99,48

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	7,00	12,00	11,99	(-)1
Amount Surrendered during the year (30 March 2019)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,65,01			
Supplementary	3,24,00	18,89,01	8,38,02	(-)10,50,99
Amount Surrendered during the year (30 March 2019)				9,98,98

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

Voted

- (1) As the Actual Expenditure was less than the original provision supplementary grant of ₹ 50,00.00 lakh obtained in January 2019 (₹ 50,00.00 lakh) and in February 2019 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 1,91,92.76 lakh, a sum of ₹ 1,38,99.48 lakh only was surrendered on 30 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.1468- District and Divisional Level	O R	31,59.77 (-)3,45.21	28,14.56	28,14.48	(-)0.08	Anticipated saving of ₹ 3,45.21 lakh was the net effect of decrease of ₹ 3,53.14 lakh (Surrender ₹ 3,33.21 lakh + Re-appropriation ₹ 19.93 lakh) and increase of ₹ 7.93 lakh by re-appropriation. Partly decrease was attributed to potential saving in salary (₹ 1.00 lakh) and partly increase was attributed to requirement of fund for November month expenditure (₹ 1.00 lakh). Specific reasons/reasons for remaining decrease and increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2403-001.4297- Directorate Level	O R	12,49.54 (-)2,88.68	9,60.86	9,75.86	+15.00	Anticipated saving of ₹ 2,88.68 lakh was the net effect of decrease of ₹ 3,08.68 lakh as surrender and increase of ₹ 20.00 lakh by re-appropriation in the provision. The decrease was attributed to no demand, not receiving sanction from competent authority, token provision, non drawal at district level, time scale pay/promotion not approved, not showing budget on budget interface of IFMIS system and the increase was attributed to purchase of new vehicle. Reasons for final excess have not been intimated (October 2019).
2403-101.0703.1458- Systematic Control of Important Animal Diseases	O R	76.01 (-)52.19	23.82	14.00	(-)9.82	Anticipated Saving of ₹ 52.19 lakh (Surrender ₹ 10.01 + Re-appropriation ₹ 42.18 lakh) was attributed to not receiving of central share from Government of India. Reasons for final saving have not been intimated (October 2019).

GRANT NO.14- Animal Husbandry contd

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2403-101.0103.2549- Veterinary Hospitals	O	22,10.41	18,23.46	18,23.46	0.00	Anticipated Saving of ₹ 3,86.95 lakh was the net effect of decrease of ₹ 3,90.42 lakh (Surrender ₹ 3,86.95 lakh + Re - appropriation ₹ 3.47 lakh) and increase of ₹ 3.47 lakh by re-appropriation. Partly decrease was attributed to no demand, not sanctioning of Time Scale pay/level increment & token provision (₹ 3,86.95 lakh). Specific reasons /reasons for the remaining decrease and the increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)3,86.95				
2403-101.0103.5093- Strengthening of Veterinary Hospitals	O	71.00	43.91	32.00	(-)11.91	Anticipated Saving of ₹ 27.09 lakh as surrender was attributed to non-utilisation of fund by construction agency and not purchasing of tools. Reasons for final saving have not been intimated (October 2019).
	R	(-)27.09				
2403-101.0102.5007- Veterinary Dispensaries	O	32,17.46	28,21.46	28,21.46	0.00	Anticipated Saving of ₹ 3,96.00 lakh was the net effect of decrease of ₹ 4,08.89 lakh (Surrender ₹ 3,96.00 lakh + Re-appropriation ₹ 12.89 lakh) and increase of ₹ 12.89 lakh by re-appropriation. Partly increase was attributed to payment of november month expenditure & exgratia amount (₹ 2.00 lakh) and partly decrease was attributed to no demand, not sanctioning of Time Scale pay/ level increment and potential saving in salary (₹ 3,98.00 lakh). Specific reasons/reasons for remaining decrease and increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)3,96.00				
2403-101.0102.5093- Strengthening of Veterinary Hospitals	O	68.31	29.97	29.97	0.00	Anticipated Saving of ₹ 38.34 lakh as surrender was attributed to non-utilisation of fund by construction agency and not purchasing of tools and token provision.
	R	(-)38.34				

GRANT NO.14- Animal Husbandry contd

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0101.5007- Veterinary Dispensaries	O R	1,08,52.59 (-)14,89.25	93,63.34	93,63.34	0.00	Anticipated saving of ₹ 14,89.25 lakh was the net effect of increase of ₹ 34.35 lakh by re-appropriation and decrease of ₹ 15,23.60 lakh (Surrender ₹ 14,89.25 lakh + Re-appropriation ₹ 34.35 lakh). Partly decrease was attributed to no demand, not sanctioning of Time Scale pay/level increment & token provision (₹ 14,89.25 lakh). Specific reasons/ reasons for increase and remaining decrease have not been intimated (October 2019).
2403-101.0101.5899- Veterinary Science University, Jabalpur	O R	25,68.00 (-)7,19.04	18,48.96	18,48.96	0.00	Anticipated Saving of ₹ 7,19.04 lakh as surrender was attributed to unspent fund of last two quarters was not released by finance department & 10 percent fund remain unspent due to server problem on dated 30.03.2019.
2403-101.0101.7647- 109-Mobile Animal Welfare Services	O R	7,46.00 (-)4,64.30	2,81.70	2,81.70	0.00	Anticipated Saving of ₹ 4,64.30 lakh as surrender was attributed to delay in tender process and receiving administrative approval in the month of October and reached the limit. Saving had occurred under this head during 2017-18 also.
2403-102.2567- Cattle Breeding Farms	O R	15,61.35 (-)3,77.62	11,83.73	11,83.73	0.00	Anticipated Saving of ₹ 3,77.62 lakh was the net effect of increase of ₹ 2.18 lakh by re-appropriation and decrease of ₹ 3,79.80 (Surrender ₹ 3,77.62 lakh + Re-appropriation ₹ 2.18 lakh). The increase was attributed to payment of expenditure and arrears of January month and the decrease was attributed to potential saving in salary, no demand, not sanctioning of Time Scale pay/level increment and token provision. Reasons for remaining decrease and increase have not been intimated (October 2019).

GRANT NO.14- Animal Husbandry contd

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.0701.1930- F.M.D.C.P. Programme	O R	26,63.47 (-)4,75.85	21,87.62	21,87.62	0.00	Anticipated Saving of ₹ 4,75.85 lakh as surrender was attributed to fund not needed due to completion of first phase of the project. Saving had occurred under this head during 2017-18 also.
2403-102.0103.1108- Intensive Cattle Development Project	O R	30,85.59 (-)4,40.70	26,44.89	26,44.85	(-)0.04	Anticipated Saving of ₹ 4,40.70 lakh was the net effect of increase of ₹ 16.43 lakh by re-appropriation and decrease of ₹ 4,57.13 lakh (Surrender ₹ 4,40.70 lakh + Re-appropriation ₹ 16.43 lakh). Partly increase was attributed to compassionate grant and exgratia payment (₹ 6.00 lakh) and partly decrease was attributed to no demand, not sanctioning of Time Scale pay /level increment and token provision. Reasons for remaining decrease and increase have not been intimated (October 2019).Saving had occurred under this head during 2017-18 also.
2403-102.0102.1108- Intensive Cattle Development Project	O R	37,51.19 (-)5,42.78	32,08.41	32,08.41	0.00	Anticipated Saving of ₹ 5,42.78 lakh was the net effect of increase of ₹ 9.01 lakh by re-appropriation and decrease of ₹ 5,51.79 lakh (Surrender ₹ 5,42.78 lakh + Re-appropriation ₹ 9.01 lakh). Partly increase was attributed to requirement of fund according to expenditure of November month (₹ 2.00 lakh) and partly decrease was attributed to savings in salary/ allowances, no demand, not sanctioning of Time Scale pay/ level increment, Purchase restrictions and token provision. Reasons for remaining decrease and increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.14- Animal Husbandry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2403-102.0101.1108- Intensive Cattle Development Project	O	1,40,07.74	1,17,80.11	1,17,80.10	(-)0.01	Anticipated Saving of ₹ 22,27.63 lakh was the net effect of increase of ₹ 56.62 lakh by re-appropriation and decrease of ₹ 22,84.25 lakh (Surrender ₹ 17,32.63 lakh + Re-appropriation ₹ 5,51.62 lakh). Partly decrease was attributed to no demand, not sanctioning of Time Scale pay/ level increment & token provision and no pending payment of J.K. Trust (₹ 7,20.00 lakh). Reasons for remaining decrease and increase have not been intimated (October 2019).
	R	(-)22,27.63				
2403-102.0101.7153- Fostering of Cows and Animals	O	77.00	50,22.18	22.18	(-)50,00.00	Anticipated Saving of ₹ 54.82 lakh as surrender was attributed to receiving of no demand. Reasons for final saving have not been intimated (October 2019).
	S	50,00.00				
	R	(-)54.82				
2403-103.3578- Poultry Development on Poultry Farms	O	18,95.20	15,78.91	15,87.91	0.00	Anticipated Saving of ₹ 3,16.29 lakh was the net effect of increase of ₹ 6.27 lakh by re-appropriation and decrease of ₹ 3,22.56 lakh (Surrender ₹ 3,16.29 lakh + Re-appropriation ₹ 6.27 lakh). Partly decrease was attributed to no demand, not sanctioning of Time Scale pay/ level increment and token provision. Reasons for increase and remaining decrease (₹ 6.27 lakh) have not been intimated (October 2019).
	R	(-)3,16.29				
2403-107.0701.7595- National Live Stock Mission	O	14,14.01	5,33.59	5,33.59	0.00	Anticipated Saving of ₹ 8,80.42 lakh (Surrender ₹ 4,50.21 lakh+ Re-appropriation ₹ 4,30.22 lakh) was attributed to not receiving of fund from Central Govt., token provision and receiving the release amount on December 2018 from Government of India and Code of Conduct. Saving had occurred under this head during 2017-18 also.
	R	(-)8,80.42				

GRANT NO.14- Animal Husbandry contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.0102.5561- Veterinary Extension Programme	O	3,64.23	5,31.89	5,31.89	0.00	Augmentation of fund of ₹ 1,67.66 was the net effect of increase of ₹ 2,06.90 lakh by re-appropriation and decrease of ₹ 39.24 lakh (as surrender). The decrease was attributed to not sanctioning of Time Scale Pay and Pay level Increment while the increase was attributed to requirement of funds for salary/allowances.
	R	1,67.66				
2403-106.0701.1928- Animal Sanjeevani Scheme	O	0.01	30.22	30.22	0.00	Augmentation of fund of ₹ 30.21 lakh was the net effect of increase of ₹ 30.22 lakh by re-appropriation and decrease of ₹ 0.01 lakh (as surrender). The increase was attributed to fund required for Pashu Sanjeevani Yojna while the decrease was attributed to token provision (October 2019). Excess had occurred under this head during 2017-18 also.
	R	30.21				
2403-800.0801.6625- Scheme of Animal Census	O	0.06	1,18.10	1,18.10	0.00	Augmentation of fund ₹ 1,18.04 lakh was the net effect of increase of ₹ 4,00.00 lakh by re-appropriation and decrease of ₹ 2,81.96 (as surrender). The increase was attributed to payment regarding animal census work and the decrease was attributed to payment of honorarium amount saving of supervisors/computers due to animal census work is in progress.
	R	1,18.04				

Capital**Voted**

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,24.00 lakh obtained in January 2019 proved unnecessary.
- (6) Against the available saving of ₹ 10,50.99 lakh, a sum of ₹ 9,98.98 lakh only was surrendered on 30 March 2019.
- (7) Saving in the provision occurred mainly under:

GRANT NO.14- Animal Husbandry concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0103.5561- Veterinary Extension Programme	O R	1,25.00 (-),125.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to not receiving of administrative approval of the scheme. Saving had occurred under this head during 2017-18 also.
4403-101.0102.5561- Veterinary Extension Programme	O R	2,20.00 (-),2,11.99	8.01	16.66	8.65	Anticipated saving of ₹ 2,11.99 lakh as surrender was attributed to not receiving of administrative approval of the scheme. Reasons for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4403-101.0101.5093- Strengthening of Veterinary Hospitals	O R	2,92.00 (-),1,61.77	1,30.23	93.65	(-),36.58	Anticipated saving of ₹ 1,61.77 lakh as surrender was attributed to non-utilisation of fund by the construction agency, monthly 10 percent expenditure limit, not purchasing of tools. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
4403-101.0101.5561- Veterinary Extension Programme	O R	2,50.00 (-),1,97.10	52.90	41.03	(-),11.87	Anticipated saving of ₹ 1,97.10 lakh as surrender was attributed to not receiving of administrative approval of the scheme. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
4403-800.0101.7482- Cow Shelter, Research & Production Centre	O R	2,20.00 (-),2,20.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non requirement of construction work. Saving had occurred under this head during 2017-18 and 2016-17 also.

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

(All Voted)

(Major Head- 2203- Technical Education)

Revenue:

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

GRANT NO.16- FISHERMAN WELFARE AND FISHERIES DEVELOPMENT**(Major Heads- 2405-Fisheries, 2415-Agricultural Research and Education)****Revenue:**

Voted:-

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	88,33,54			
Supplementary	3,28,10	91,61,64	73,19,27	(-)18,42,37
Amount Surrendered during the year (31 March 2019)				1,45,75

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00			
Supplementary	0	3,00	3,00	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 ₹ 3,28.10 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 18,42.37 lakh, a sum of ₹ 1,45.75 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0162- District Level Staff for Inland Fisheries	O	40,54.89	40,54.89	36,25.90	(-)4,28.99	There is decrease and increase of the same amount (₹ 6.00 lakh each) by re-appropriation under this head. Specific reasons for the decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2405-101.0703.0665- Neel Kranti (Blue Revolution)	O	2,79.98	2,79.98	1,55.79	(-)1,24.19	Saving was attributed to not releasing full amount of the central share.
2405-101.0702.0665- Neel Kranti (Blue Revolution)	O	2,00.00	2,00.00	46.45	(-)1,53.55	Saving was attributed to not releasing full amount of the central share. Saving had occurred under this head during 2017-18 also.
2405-101.0701.0665- Neel Kranti (Blue Revolution)	O	10,20.02	10,20.02	9,15.81	(-)1,04.21	Saving was attributed to not releasing full amount of the central share. Saving had occurred under this head during 2017-18 also.
2405-101.0102.3314- Fish-Seed Production	O R	2,66.95 (-)70.24	1,96.71	1,27.60	(-)69.11	Anticipated saving as surrender of ₹ 70.24 lakh was attributed to non-drawal of fund by DDO's. Final saving was attributed to limitation of drawal and 10% cut off by the government.
2405-101.0101.3314- Fish-Seed Production	O R	9,75.23 (-)24.24	9,50.99	7,49.18	(-)2,01.81	Anticipated saving as surrender of ₹ 24.24 lakh was attributed to non-drawal of fund by DDO's. Final saving was attributed to limitation of drawal and 10% cut off by the government. Saving had occurred under this head during 2017-18 and 2016-17 also.
2405-800.0703.5626- National Agriculture Development Scheme	O S	1,37.00 72.90	2,09.92	1,26.00	(-)83.92	Saving was attributed to 10 percent cut off by government, drawal not permitted by finance department of the amount received in second supplementary budget and code of conduct. Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-800.0702.5626- National Agriculture Development Scheme	O	1,49.00	2,27.71	1,43.05	(-)84.66	Saving was attributed to 10 percent cut off by government, drawal not permitted by finance department of the amount received in second supplementary budget and code of conduct. Saving had occurred under this head during 2017-18 also.
	S	78.71				
2405-800.0701.5626- National Agriculture Development Scheme	O	5,65.00	7,41.47	5,40.00	(-)2,01.47	Saving was attributed to 10 percent cut off by government, drawal not permitted by finance department of the amount received in second supplementary budget and code of conduct. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	1,76.47				
2405-001.2304- Direction and Administration	O	6,50.57	6,50.57	5,50.34	(-)1,00.23	Reasons for saving have not been intimated (October 2019).

GRANT NO.17-CO-OPERATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,91,23,92			
Supplementary	0	13,91,23,92	5,05,82,93	(-)8,85,40,99
Amount Surrendered during the year (31 March 2019)				1,65,25,32

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-)1
Amount Surrendered during the year (31 March 2019)				0

Capital

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,66,48,05			
Supplementary	10,00,00,00	11,66,48,05	11,19,91,67	(-)46,56,38
Amount Surrendered during the year (31 March 2019)				38,03,88

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 8,85,40.99 lakh, a sum of ₹ 1,65,25.32 lakh was surrendered as on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Grant No.17- Co-Operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-101.9088- M.P. State Co-Operative Election Authority	O R	1,50.98 (-)66.85	84.13	81.50	(-)2.63	Anticipated saving as surrender of ₹ 66.85 lakh was attributed to 10 percent cut by the Finance Department, Madhya Pradesh Government. Specific reasons for final saving have not been intimated (October 2019).
2425-107.0103.9134- Interest Grant for Conversion of Short Term Loans to Mid Term Loans to Farmers Affected by Natural Calamities	O R	9,32.00 (-)1,03.40	8,28.60	4,35.40	(-)3,93.20	Anticipated saving as surrender of ₹ 1,03.40 lakh was attributed to non-receipt of audited claim from the bank and final saving was attributed to non-approval of drawal by the State Government.
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loans through Co-operative Banks	O R	28,80.00 (-)1,62.94	27,17.06	5,68.89	(-)21,48.17	Anticipated saving as surrender of ₹ 1,62.94 lakh was attributed to 10 percent cut by the Finance Department, Madhya Pradesh Government. Specific reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2425-107.0102.9134- Interest Grant for Conversion of Short Term Loans to Mid Term Loans to Farmers Affected by Natural Calamities	O R	27,96.00 (-)25,10.79	2,85.21	5.61	(-)2,79.60	Anticipated saving as surrender of ₹ 25,10.79 lakh was attributed to non-receipt of audited claim from the bank and final saving was attributed to non-approval of drawal by the State Government. Saving had occurred under this head during 2017-18 also.
2425-107.0102.9254- Interest Grant to Farmers on Short Term Loans through Co-operative Banks	O R	75,60.00 (-)1,88.24	73,71.76	9,32.81	(-)64,38.95	Anticipated saving as surrender of ₹ 1,88.24 lakh was attributed to 10 percent cut by the Finance Department, State Government. Specific reasons for final saving have not been intimated (October 2019). Saving head occurred under this head during 2017-18 also.
2425-107.0101.5006- Managerial Assistance to Primary Credit Co-operative Societies	O	10,28.79	10,28.79	7,27.70	(-)3,01.09	Reasons for saving of ₹ 3,01.09 lakh was attributed to 10 percent cut and un spent amount of third quarter, permission was not given on withdrawal in fourth quarter of unutilised funds.

Grant No.17- Co-Operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.9134- Interest Grant for Conversion of Short Term Loans to Mid Term Loans to Farmers Affected by Natural Calamities	O R	1,95,72.00 (-),02,98.43	92,73.57	1,22.78	(-)91,50.79	Anticipated saving as surrender of ₹ 1,02,98.43 lakh was attributed to non-receipt of audited claim from the bank and final saving was attributed to non-approval of drawal by the State Government.
2425-107.0101.9254- Interest Grant to Farmers on Short Term Loan through Co-operative Banks	O R	5,29,20.00 (-)20.00	5,29,00.00	0.00	(-)5,29,00.00	Anticipated saving as surrender of ₹ 20.00 lakh was attributed to no demand specific reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2425-108.0101.6682- Mangerial and Establishment grant to Seed Federation	O R	6,50.00 (-)2,34.00	4,16.00	3,51.00	(-)65.00	Anticipated saving as surrender of ₹ 2,34.00 lakh was attributed to post not fulfilled as per the admitted setup. Reasons for final saving have not been intimated (October 2019).
2425-800.0910.6965- Integrated Co- operative Development Project	O R	20,00.00 (-)14,00.00	6,00.00	3,99.33	(-)2,00.67	Anticipated saving as surrender of ₹ 14,00.00 lakh was attributed to no demand. Reasons for final saving have not been intimated (October 2019).

Capital:

Voted

- (3) In view of final saving of ₹ 46,56.38 lakh, supplementary grant of ₹ 10,00,00.00 lakh obtained in January 2019 proved excessive.
- (4) Against the available saving of ₹ 46,56.38 lakh, a sum of ₹ 38,03.88 lakh was surrendered as on 31 March 2019.
- (5) Though overall saving is less than five percent of the total provision, remarkable variations have been noticed under the following heads:

Grant No.17- Co-Operation concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0910.6965- Integrated Co- operative Development Project	O	25,00.00	7,50.00	7,49.60	(-)0.40	Anticipated saving as surrender of ₹ 17,50.00 lakh was attributed to no demand. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)17,50.00				
4425-107.0101.6684- Share capital Assistance to New Co- operative Societies	O	5,00.00	30.00	0.00	(-)30.00	Anticipated saving as surrender of ₹ 4,70.00 lakh was attributed to no demand and permission not given for withdrawal of saving. Final saving was attributed to non-drawal, as bills were not passed by the Treasury.
	R	(-)4,70.00				

GRANT NO.18-LABOUR

(Major Heads- 2210-Medical and Public Health, 2230-Labour, Employment and Skill Development)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,20,89,22			
Supplementary	8,00,00,00	11,20,89,22	9,74,96,80	(-)1,45,92,42
Amount Surrendered during the year (31 March 2019)				86,27,59

The expenditure (₹ 9,74,96,80,153) shown in Revenue (Voted) section includes an amount of ₹ 2,24,95,80,370 spent out of an advance from the Contingency fund sanctioned on 24.05.2018. It has been recouped to the fund during the year.

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 1,45,92.42 lakh, supplementary grant of ₹ 8,00,00.00 lakh obtained in June 2018 proved excessive.
- (2) Against the available saving of ₹ 1,45,92.42 lakh, a sum of ₹ 86,27.59 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

GRANT NO.18- Labour contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.102.0791- Employees State Insurance Dispensaries	O	98,61.98	98,61.98	86,33.86	(-)12,28.12	There was decrease and increase of the same amount (₹ 8.80 lakh each) by re-appropriation under this head. Final saving of ₹ 12,28.12 lakh was reportedly due to ten percent reduction in the budget provision and ban on excess expenditure by the Finance Department. Reasons for decrease and increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2210-01.102.3676- State Insurance Hospitals	O	45,90.55	45,90.55	38,05.93	(-)7,84.62	There was decrease and increase of the same amount (₹ 11.52 lakh each) by re-appropriation under this head. Final saving of ₹ 7,84.62 lakh was reportedly due to ten percent reduction in the budget provision and ban on excess expenditure by the Finance Department. Reasons for decrease and increase have not been intimated (October 2019).
2230-01.101.4272- Labour Court	O	10,87.65	10,87.65	9,21.27	(-)1,66.38	There was decrease and increase of the same amount (₹ 30.00 lakh each) by re-appropriation under this head. The increase was attributed to payment of salary to employees. Specific reasons for decrease as well as final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2230-01.101.0101.8808- Works related to Information Technology	O R	1,52.00 (-)1,28.72	23.28	8.08	(-)15.20	Specific reasons for anticipated saving of ₹ 1,28.72 lakh as well as final saving have not been intimated (October 2019).
2230-01.102.5810- Industrial Health and Safety	O R	8,03.80 (-)1,76.23	6,27.57	6,15.23	(-)12.34	Specific reasons/reasons for anticipated saving of ₹ 1,76.23 lakh as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.18- Labour conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-01.112.0101.2340- Social Security for the Employees of Unorganized Sector	O	1,00,00.00	20,00.00	10,00.00	(-)10,00.00	Specific reasons for anticipated saving as surrender of ₹ 80,00.00 lakh and ₹ 1,30.18 lakh under these heads as well as reasons for final saving these heads have not been intimated (October 2019).
	R	(-)80,00.00				
2230-01.112.0101.2837- Rehabilitation Scheme of Bonded Labour	O	2,26.00	95.82	73.22	(-)22.60	
	R	(-)1,30.18				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-01.001.4268- Labour Commissioner	O	4,03.78	4,22.04	4,26.64	+4.60	Augmentation of funds by re-appropriation of ₹ 18.26 lakh was the net effect of increase of ₹ 61.11 lakh and decrease of ₹ 42.85 lakh in the provision. The increase was attributed to requirement of funds for payment of salary to employees and increase in the rates of dearness allowances. Specific reasons for decrease as well as for final excess have not been intimated (October 2019).
	R	18.26				

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	53,89,14,21			
Supplementary	9,50,14,00	63,39,28,21	49,46,12,70	13,93,15,51
Amount Surrendered during the year				5,33,24

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,40			
Supplementary	0	10,40	6,32	(-)4,08
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00,00,02			
Supplementary	0	3,00,00,02	1,46,85,30	(-)1,53,14,72
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 obtained in June 2018 of ₹ 9,50,00.00 lakh and in January 2019 of ₹ 14.00 lakh proved unnecessary.
- (2) Against the available huge saving of ₹ 13,93,15.51 lakh, a sum of ₹ 5,33.24 lakh was only surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0703.2315- National Health Security Scheme	O	15,00.00	71,00.00	27,71.02	(-)43,28.98	Reasons for huge saving have not been intimated (October 2019).
	S	56,00.00				
2210-01.110.0703.5724- National Health Mission	O	3,15,00.02	3,15,00.02	2,75,87.33	(-)39,12.69	Reasons for huge saving have not been intimated (October 2019).
2210-01.110.0702.5724- National Health Mission	O	5,18,00.02	5,18,00.02	2,92,33.31	(-)2,25,66.71	Reasons for huge saving have not been intimated (October 2019).
2210-01.110.0701.2315- National Health Security Scheme	O	42,00.00	2,52,00.00	20,00.00	(-)2,32,00.00	Reasons for huge saving have not been intimated (October 2019).
	S	2,10,00.00				
2210-01.110.0701.5724- National Health Mission	O	11,42,00.02	11,42,00.02	10,27,80.00	(-)1,14,20.02	Reasons for huge saving have not been intimated (October 2019).
2210-03.103.0102.5868- State level Patient Assistance Fund	O	30,00.00	30,00.00	10,79.96	(-)19,20.04	Reasons for huge saving have not been intimated (October 2019).
2210-03.103.0101.2777- Establishment & Operation of Health Centres (Primary)	O	4,93,21.94	4,93,21.94	4,19,90.98	(-)73,30.96	Reasons for huge saving have not been intimated (October 2019).
2210-03.103.0101.5868- State level Patient Assistance Fund	O	60,00.00	60,00.00	35,17.47	(-)24,82.53	Reasons for saving have not been intimated (October 2019).
2210-06.196.0101.4245- Malaria	O	1,12,25.54	1,12,25.54	94,31.83	(-)17,93.71	Reasons for saving have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-80.800.0103.2366- Mukhyamantri Shramik Seva Prasuti Sahayata	S	96,00.00	96,00.00	52,50.00	(-)43,50.00	Reasons for saving have not been intimated (October 2019).
2210-80.800.0102.2366- Mukhyamantri Shramik Seva Prasuti Sahayata	S	1,44,00.00	1,44,00.00	45,36.00	(-)98,64.00	Reasons for saving have not been intimated (October 2019).
2210-80.800.0101.2366- Mukhyamantri Shramik Seva Prasuti Sahayata	S	3,60,00.00	3,60,00.00	1,38,24.00	(-)2,21,76.00	Reasons for saving have not been intimated (October 2019).
2211-198.0803.0621- Sub-Health Center	O	1,06,99.29	1,06,99.29	79,39.13	(-)27,60.16	Reasons for saving have not been intimated (October 2019).

Charged

(4) Against the available saving of ₹ 4.08 lakh, no amount was surrendered during the year.

Capital:**Voted**

(5) Against the available saving of ₹ 1,53,14.72 lakh, no amount was surrendered during the year.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0422.5056- Construction of Building for Community Health/ Sub Health/ Primary Health Centres	O	28,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019).
	R	(-)28,00.00				
4210-01.110.0422.7648- Construction Buildings for Hospital and Dispensaries	O	28,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019).
	R	(-)28,00.00				
4210-01.110.0101.7648- Construction Buildings for Hospital and Dispensaries	O	31,62.00	31,62.00	19,50.44	(-)12,11.56	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.104.1401.6882- Construction of Building for Community Health/ Sub Health/ Primary Health Centres (Nabard)	O	13,31.00	13,31.00	3,78.65	(-)9,52.35	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4210-02.104.0103.5056- Construction of Building for Community Health/ Sub Health/Primary Health Centres	O	90,97.99	90,97.99	17,21.89	(-)73,76.10	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4210-02.104.0102.5056- Construction of Building for Community Health/ Sub Health/ Primary Health Centres	O R	40,69.99 (-)14.32	40,55.67	10,26.97	(-)30,28.70	Anticipated saving as re-appropriation of ₹ 14.32 lakh was attributed to potential saving. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.1703.7648- Construction Buildings for Hospital and Dispensaries	R	6,00.00	6,00.00	1,80.00	(-)4,20.00	Reasons for augmentation of funds by re-appropriation of ₹ 6,00.00 lakh as well as for saving have not been intimated (October 2019).
4210-01.110.1702.7648- Construction Buildings for Hospital and Dispensaries	R	10,00.00	10,00.00	3,00.00	(-)7,00.00	Reasons for augmentation of funds by re-appropriation of ₹ 10,00.00 lakh as well as for saving have not been intimated (October 2019).
4210-01.110.1701.7648- Construction Buildings for Hospital and Dispensaries	R	12,00.00	12,00.00	3,60.00	(-)8,40.00	Reasons for augmentation of funds by re-appropriation of ₹ 12,00.00 lakh as well as for saving have not been intimated (October 2019).
4210-01.110.0103.7648- Construction Buildings for Hospital and Dispensaries	O	23,00.00	23,00.00	31,52.67	+8,52.67	Reasons for excess have not been intimated (October 2019).
4210-01.110.0102.7648- Construction Buildings for Hospital and Dispensaries	O	12,00.00	12,00.00	14,88.63	+2,88.63	Reasons for excess have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.103.0101.5056- Construction of Building for Community Health/ Sub Health/ Primary Health Centres	O	0.01	0.01	83.32	+83.31	Reasons for excess have not been intimated (October 2019).
4210-02.104.1703.5056- Construction of Building for Community Health/ Sub Health/ Primary Health Centres	O R	0.01 4,00.00	4,00.01	1,20.00	(-)2,80.01	Reasons for augmentation of funds by re-appropriation of ₹4,00.00 lakh as well as for final saving have not been intimated (October 2019).
4210-02.104.1702.5056- Construction of Building for Community Health/ Sub Health/ Primary Health Centres	O R	0.01 10,00.00	10,00.01	3,00.00	(-)7,00.01	Reasons for augmentation of funds by re-appropriation of ₹10,00.00 lakh as well as for saving have not been intimated (October 2019).
4210-02.104.1701.5056- Construction of Building for Community Health/ Sub Health/ Primary Health Centres	O R	0.01 14,00.00	14,00.01	4,20.00	(-)9,80.01	Reasons for augmentation of funds by re-appropriation of ₹14,00.00 lakh as well as for saving have not been intimated (October 2019).
4210-02.104.1403.6882- Construction of Building for Community Health/ Sub Health/ Primary Health Centres (Nabard)	O	14,93.00	14,93.00	20,20.72	+5,27.72	Reasons for excess have not been intimated (October 2019).
4210-02.104.1402.6882- Construction of Building for Community Health/ Sub Health/ Primary Health Centres (Nabard)	O	50.00	50.00	1,11.14	+61.14	Reasons for excess have not been intimated (October 2019).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,55,70,07			
Supplementary	56,75,00	6,12,45,07	5,53,24,13	(-)59,20,94
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	65,18	(-)34,82
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,42,33,63			
Supplementary	2,68,01,16	23,10,34,79	19,76,14,32	(-)3,34,20,47
Amount Surrendered during the year (31 March 2019)				2,69,24,41

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 56,75.00 lakh obtained in June 2018 (₹ 20,00.00 lakh) and January 2019 (₹ 36,75.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 59,20.94 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2714-Administration	O	1,57,56.37	1,42,71.37	1,39,88.73	(-)2,82.64	Anticipated saving of ₹ 16,60.00 lakh was the net effect of decrease of ₹ 17,04.85 lakh and increase of ₹ 44.85 lakh in the provision. The decrease was attributed to potential saving, while the increase was attributed to payment of subsistence allowance to suspended employees and inadequate provision under object head. Final saving of ₹ 2,82.64 lakh was reportedly due to retirement of officers and employees. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	1,75.00				
	R	(-)16,60.00				
2215-01.102.0102.1194-Maintenance of Rural Water Supply Schemes	O	8,00.00	18,25.00	12,25.46	(-)5,99.54	Saving of ₹ 5,99.54 lakh was reportedly due to non-receipt of sanction for drawal from the Finance Department. Saving had occurred under this head during 2017-18 also.
	S	10,25.00				
2215-01.102.0102.2219-Maintenance of Tube wells (Hand pumps)	O	25,35.50	20,85.50	16,06.83	(-)4,78.67	Anticipated saving of ₹ 4,50.00 lakh was the net effect of decrease of ₹ 5,23.00 lakh and increase of ₹ 73.00 lakh in the provision. The decrease was attributed to potential saving under object head, while the increase was attributed to requirement of funds for payment of subsistence allowance to suspended employees and daily wages employees as per court decision. Final saving of ₹ 4,78.67 lakh was reportedly due to retirement of officers and employees. Saving had occurred under this head during 2017-18 also.
	R	(-)4,50.00				

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.102.0101.1194- Maintenance of Rural Water Supply Schemes	O	28,60.00	61,85.00	43,68.43	(-)18,16.57	Augmentation of funds by re-appropriation of ₹ 5,50.00 lakh was stated to be due to requirement of funds for payment of pending bills. Saving of ₹ 18,16.57 lakh was reportedly due to non-receipt of sanction for drawal from the Finance Department. Saving had occurred under this head during 2017-18 also.
	S	27,75.00				
	R	5,50.00				
2215-01.102.0101.7166- Construction of Damaged Platforms Of Hand pumps	O	11,76.64	6,26.64	5,05.38	(-)1,21.26	Anticipated saving of ₹ 5,50.00 lakh was attributed to slow progress of work. Final saving of ₹ 1,21.26 lakh was reportedly due to ban on drawal by the Finance Department.
	R	(-)5,50.00				
2215-01.102.0101.8415- Maintenance of Rural Tap Water Supply Schemes	O	0.01	5,00.01	0.00	(-)5,00.01	Non-utilisation of entire provision of ₹ 5,00.01 lakh was reportedly due to non-receipt of sanction for drawal from the Finance Department.
	S	5,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.102.0101.2219- Maintenance of Tube wells (Hand pumps)	O	2,29,42.27	2,53,32.27	2,50,60.87	(-)2,71.40	Augmentation of funds by re-appropriation of ₹ 23,90.00 lakh was the net effect of increase of ₹ 30,85.00 lakh and decrease of ₹ 6,95.00 lakh in the provision. The increase was attributed to requirement of funds for payment of salary for ensuing month, payment of subsistence allowance to suspended employees and payment of arrears of pay fixation due to Seventh pay scale, while the decrease was attributed to potential saving. Final saving of ₹ 2,71.40 lakh was reportedly due to retirement of officers and employees.
	R	23,90.00				

GRANT NO.20- Public Health Engineering contd.

(5) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2018-19. The minor head 'Suspense' record transactions of temporary character which are either not adjustable as final outlay of the work concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' Head consists of four sub-divisions:-

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

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

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

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

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

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

An analysis of 'Suspense' transactions accounted for under the grant during 2018-19 alongwith opening and closing balances in different suspense sub heads is given below:-

Particular	Opening Balance as on 01 April 2018 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2019 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION (₹ in lakh)				
(i) Purchase	(-)44,10.17	0.00	0.00	(-)44,10.17
(ii) Stock	+ 9,43.73	0.00	0.00	+ 9,43.73
(iii) Miscellaneous Works Advances	+ 2,03,09.20	0.00	0.00	+ 2,03,09.20
TOTAL	+ 1,68,42.76	0.00	0.00	+ 1,68,42.76

GRANT NO.20- Public Health Engineering contd.

Charged

- (6) Against the available saving of ₹ 34.82 lakh, no amount was surrendered during the year
- (7) Saving in the appropriation under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Establishment of Directorate	O	1,00.00	1,00.00	65.18	(-)34.82	Saving of ₹ 34.82 lakh was reportedly due to actual expenditure of pay and allowances.

Capital:

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,68,01.16 lakh obtained in June 2018 proved unnecessary.
- (9) Against the available saving of ₹ 3,34,20.47 lakh, a sum of ₹ 2,69,24.41 lakh was surrendered on 31 March 2019.
- (10) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.1202.2316- Rural Group Water Supply Scheme	O	80,00.00	60,00.00	60,00.00	0.00	Anticipated saving of ₹ 20,00.00 lakh was attributed to slow progress of work.
	R	(-)20,00.00				
4215-01.102.0702.9029- Solar Energy Based Drinking Water Supply Scheme (N.C.E.F.)	O	35,98.00	35,98.00	11,72.26	(-)24,25.74	Saving of ₹ 24,25.74 lakh was reportedly due to delay in inviting tenders in various districts. Saving had occurred under this head during 2017-18 also.
4215-01.102.0423.7297- Water Supply in Mineral Area	O	16,00.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 16,00.00 lakh was reportedly due to non-approval of scheme. Saving had occurred under this head during 2017-18 also.
	R	(-)16,00.00				
4215-01.102.0422.7297- Water Supply in Mineral Area	O	20,00.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 20,00.00 lakh was reportedly due to non-approval of scheme(October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)20,00.00				
4215-01.102.0420.7297- Water Supply in Mineral Area	O	60,00.00	0.00	0.00	0.00	Anticipated saving of entire provision ₹ 60,00.00 lakh was reportedly due to non-approval of scheme(October 2019).
	R	(-)60,00.00				

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.1702.7301- Implementation of Water Supply Schemes through Water Corporations	O	69,82.00	5,87.88	5,67.14	(-)20.74	Anticipated saving of ₹ 63,94.12 lakh (Surrender ₹ 43,94.12 lakh+Re-appropriation ₹ 20,00.00 lakh) was partly attributed to slow progress of work (₹ 20,00.00 lakh). Final saving of ₹ 20.74 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining anticipated saving of ₹ 43,94.12 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)63,94.12				
4215-01.800.1701.7301- Implementation of Water Supply Schemes through Water Corporations	O	85,30.00	10,21.28	9,21.28	(-)1,00.00	Anticipated saving of ₹ 75,08.72 lakh (Surrender ₹ 45,08.00 lakh +Re-appropriation ₹ 30,00.00 lakh) was partly attributed to potential saving due to slow progress of work (₹ 30,00.00 lakh). Final saving of ₹ 1,00.00 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining anticipated saving of ₹ 45,08.00 lakh have not been intimated (October 2019).
	R	(-)75,08.72				
4215-01.800.0423.1414- Mineral Area Development Fund, Drinking Water Arrangement in Mineral Area	O	1,04,24.00	14,54.47	14,46.97	(-)7.50	Anticipated saving of ₹ 89,69.53 lakh (Surrender ₹ 82,19.53 lakh+Re-appropriation ₹ 7,50.00 lakh) was partly attributed to potential saving due to slow progress of work (₹ 7,50.00 lakh). Final saving of ₹ 7.50 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining anticipated saving of ₹ 82,19.53 lakh have not been intimated (October 2019).
	R	(-)89,69.53				

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.0422.1414- Mineral Area Development Fund, Drinking Water Arrangement in Mineral Area	O	1,26,80.00	89,97.06	89,95.06	(-)2.00	Anticipated saving of ₹ 36,82.94 lakh (Surrender ₹ 29,32.94 lakh+Re-appropriation ₹ 7,50.00 lakh) was partly attributed to potential saving due to slow progress of work (₹ 7,50.00 lakh). Final saving of ₹ 2.00 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining anticipated saving of ₹ 29,32.94 lakh have not been intimated (October 2019).
	R	(-)36,82.94				
4215-01.800.0420.1414- Mineral Area Development Fund, Drinking Water Arrangement in Mineral Area	O	3,03,96.00	2,47,26.89	2,47,21.89	(-)5.00	Anticipated saving of ₹ 56,69.11 lakh (Surrender ₹ 21,69.00 lakh + Re-appropriation ₹ 35,00.00 lakh) was mainly attributed to potential saving due to slow progress of work (₹ 35,00.00 lakh). Final saving of ₹ 5.00 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining anticipated saving of ₹ 21,69.00 lakh have not been intimated (October 2019).
	R	(-)56,69.11				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.101.0701.3862- Public Health Engineering Laboratories	O	8,01.54	11,58.65	10,17.40	(-)1,41.25	Augmentation of funds by re-appropriation of ₹ 3,57.11 lakh was the net effect of increase of ₹ 4,52.11 lakh and decrease of ₹ 95.00 lakh in the provision. The increase was attributed to payment of pending bills, while the decrease was attributed to potential saving under object head. Final saving of ₹ 1,41.25 lakh was reportedly due to non-receipt of funds, as per allocation from Government of India.
	R	3,57.11				

GRANT NO.20- Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0103.2580- Piped Water Supply Scheme to Villages	O	16,00.00	26,10.00	24,98.09	(-)1,11.91	Augmentation of funds by re-appropriation of ₹ 10,10.00 lakh was the net effect of increase of ₹ 17,50.00 lakh and decrease of ₹ 7,40.00 lakh in the provision. The increase was partly attributed to requirement of funds for payment of pending bills (₹ 7,50.00 lakh). Final saving of ₹ 1,11.91 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining increase of ₹ 10,00.00 lakh and decrease have not been intimated (October 2019).
	R	10,10.00				
4215-01.102.0103.4379- Water Supply Scheme for Problem Villages	O	16,00.00	22,00.00	20,10.62	(-)1,89.38	Final saving of ₹ 1,89.38 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for augmentation of funds by re-appropriation of ₹ 6,00.00 lakh have not been intimated (October 2019).
	R	6,00.00				
4215-01.102.0102.2580- Piped Water Supply Scheme to Villages	O	20,00.00	52,70.00	51,61.36	(-)1,08.64	Augmentation of funds by re-appropriation of ₹ 32,70.00 lakh was the net effect of increase of ₹ 41,50.00 lakh and decrease of ₹ 8,80.00 lakh in the provision. The increase was mainly attributed to payment of pending bills (₹ 27,50.00 lakh). Final saving of ₹ 1,08.64 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining increase of ₹ 14,00.00 lakh and decrease have not been intimated (October 2019).
	R	32,70.00				
4215-01.102.0102.4379- Water Supply Scheme for Problem Villages	O	20,00.00	46,00.00	39,05.18	(-)6,94.82	Augmentation of funds by re-appropriation of ₹ 26,00.00 lakh was mainly attributed to payment of pending bills (₹ 20,00.00 lakh). Final saving of ₹ 6,94.82 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining increase have not been intimated (October 2019).
	R	26,00.00				

GRANT NO.20- Public Health Engineering conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0101.2580- Piped Water Supply Scheme to Villages	O	64,00.00	1,40,20.00	1,33,24.67	(-)6,95.33	Augmentation of funds by re-appropriation of ₹ 76,20.00 lakh was the net effect of increase of ₹ 1,07,00.00 lakh and decrease of ₹ 30,80.00 lakh in the provision. The increase was mainly attributed to requirement of funds for payment of pending bills (₹ 65,00.00 lakh). Final saving of ₹ 6,95.33 lakh was reportedly due to ban on drawal by the Finance Department. Reasons for remaining increase of ₹ 42,00.00 lakh and decrease have not been intimated (October 2019).
	R	76,20.00				

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	83,14,02			
Supplementary	0	83,14,02	46,03,83	(-)37,10,19
Amount Surrendered during the year (30 March 2019)				36,10,88

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,00,00			
Supplementary	0	7,00,00	92,12	(-)6,07,88
Amount Surrendered during the year (30 and 31 March 2019)				5,17,84

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 37,10.19 lakh, a sum of ₹ 36,10.88 lakh surrendered on 30 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-093.1201.7628- Implementation of Service to All Project	O	25,00.00	5,00.00	5,00.00	0.00	Anticipated saving as surrender of ₹ 20,00.00 lakh was attributed to adopting economy measures. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)20,00.00				
2053-800.1923- Grant for the Implementation of My M.P. Cell	O	2,00.00	54.00	54.00	0.00	Specific reasons for anticipated saving as surrender of ₹ 1,46.00 lakh have not been intimated (October 2019).
	R	(-)1,46.00				

GRANT NO.21- Public Services Management conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-800.1923- Grant for the Implementation of My M.P. Cell	O R	2,00.00 (-1,46.00)	54.00	54.00	0.00	Specific reasons for anticipated saving as surrender of ₹ 1,46.00 lakh have not been intimated (October 2019).
2053-800.7047- Grant to Public Service Centres	O R	8,00.00 (-2,40.00)	5,60.00	5,60.00	0.00	Anticipated saving as surrender of ₹ 2,40.00 lakh was attributed to saving in V.G.F. Funds due to receipt of prescribed number of applications under Public Service Guarantee Act. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2053-800.7364- Grant to District e- Governance Society	O R	8,50.00 (-3,94.00)	4,56.00	4,56.00	0.00	Anticipated saving as surrender of ₹ 3,94.00 lakh was attributed to saving in allotment of funds due to receipt of online application from M.P. Online besides Public Service Centres. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2053-800.9079- Establishment of M.P. Public Service Agency	O R	2,60.00 (-1,36.60)	1,23.40	1,23.40	0.00	Anticipated saving as surrender of ₹ 1,36.60 lakh was attributed to non-filling of vacant posts and adopting economy measures. Saving had occurred under this head during 2017-18 and 2016-17 also.
2053-800.0101.5722- Establishment of Call Centre	O R	23,00.00 (-5,93.00)	17,07.00	17,07.00	0.00	Specific reasons for anticipated saving as surrender of ₹ 593.00 lakh have not been intimated (October 2019).

Capital:

- (3) Against the available saving of ₹ 6,07.88 lakh, a sum of ₹ 5,17.84 lakh was surrendered on 30 and 31 March 2019.
- (4) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.6783- Construction of Public Service Centres	O R	7,00.00 (-5,17.84)	1,82.16	92.12	(-90.04)	Anticipated saving as surrender of ₹ 5,17.84 lakh was attributed to non-increasing of expenditure by Implementing Agency and non-drawal of funds by DDO's. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.22-URBAN DEVELOPMENT AND HOUSING

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	34,71,10,64			
Supplementary	46,23,81,22	80,94,91,86	49,41,01,88	(-)31,53,89,98
Amount Surrendered during the year (30 March 2019)				2,22,04

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00			
Supplementary	27,77	29,77	27,68	(-)2,09
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,88,98,11			
Supplementary	1,01,00,01	15,89,98,12	7,98,48,30	(-)7,91,49,82
Amount Surrendered during the year				0

GRANT NO.22- Urban Development and Housing contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,00,00			
Supplementary	0	15,00,00	0	(-)15,00,00
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 31,53,89.98 lakh, Supplementary Grant of ₹ 46,23,81.22 lakh obtained in June 2018 (₹ 13,40,00.00 lakh) proved inadequate, while in January 2019 (₹ 32,33,81.22 lakh) proved excessive and in February 2019 (₹ 50,00.00 lakh) proved unnecessary.
- (2) Against the available huge saving of ₹ 31,53,89.98 lakh, a sum of ₹ 2,22.04 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.800.0101.1249- Establishment and Maintenance work of Sewerage Schemes of the State	O	20,00.00	20,00.00	6,00.00	(-)14,00.00	Reasons for saving have not been intimated (October 2019).
2217-01.001.0101.6754- Preparation of Provincial Development Scheme	O R	98.80 (-)98.32	0.48	0.11	(-)0.37	Anticipated saving of ₹ 98.32 lakh as Re-appropriation was attributed to merge of the scheme in the scheme code "2621". Reasons for final saving have not been intimated (October 2019).
2217-05.800.7400- Arrangement for Shinmahast Mela	O R	1,18,01.64 (-)1,71.61	1,16,30.03	95,01.53	(-)21,28.50	Reasons for anticipated saving of ₹ 1,71.61 lakh as Surrender as well as for final saving have not been intimated (October 2019).

GRANT NO.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0703.7706- Swachh Bharat Abhiyan	O	75,00.00	75,00.00	10,74.78	(-)64,25.22	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.800.0702.1237- Housing for all	O	2,83,90.00	2,83,90.00	2,53,66.58	(-)30,23.42	Reasons for saving have not been intimated (October 2019).
2217-05.800.0702.7706- Swachh Bharat Abhiyan	O	60,00.00	60,00.00	11,13.88	(-)48,86.12	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.800.0701.1237- Housing for all	O S	10,38,70.00 32,40,26.52	42,78,96.52	28,51,27.91	(-)14,27,68.61	Reasons for saving have not been intimated (October 2019).
2217-05.800.0701.1238- Atal Mission for Rejuvenation and Urban Transformation	O S R	6,55,00.00 13,28,39.00 22,75.00	20,06,14.00	6,77,75.00	(-)13,28,39.00	Augmentation of fund of ₹ 22,75.00 lakh by Re-appropriation was attributed to payment of incentive amount of the bond (Received from the Government of India) issued by Municipal Corporation, Bhopal. Reasons for final saving have not been intimated (October 2019).
2217-05.800.0701.7706- Swachh Bharat Abhiyan	O R	1,80,00.00 (-)23,75.00	1,56,25.00	79,94.21	(-)76,30.79	Specific reasons/reasons for anticipated saving of ₹ 23,75.00 lakh (as re-appropriation) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.800.0103.5373- Yuva Swabhiman Yojana	S	8,00.00	8,00.00	1,80.00	(-)6,20.00	Reasons for saving have not been intimated (October 2019).
2217-05.800.0102.5373- Yuva Swabhiman Yojana	S	11,00.00	11,00.00	2,20.00	(-)8,80.00	Reasons for saving have not been intimated (October 2019).
2217-05.800.0101.0681- Real State Regulatory Authority	O	5,00.00	5,00.00	90.00	(-)4,10.00	Reasons for saving have not been intimated (October 2019).

GRANT NO.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0101.2045- Interest Grant of State Govt. in share of beneficiaries for houses provided to urban poors	O	15,00.00	15,00.00	1,57.97	(-)13,42.03	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.800.0101.2288- Compensation Grant on abolishment of pilgrimage tax in urban areas	O	2,00.00	2,00.00	81.91	(-)1,18.09	Reasons for saving have not been intimated (October 2019).
2217-05.800.0101.5373- Yuva Swabhiman Yojana	S	31,00.00	31,00.00	6,00.00	(-)25,00.00	Reasons for saving have not been intimated (October 2019).
2217-05.800.0101.5726- M.P. Urban Infrastructure Fund	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.7406- M.P. State Keshshilpi Mandal	O	2.94	42.44	22.00	(-)20.44	Augmentation of fund of ₹ 39.50 lakh by Re-appropriation was attributed to appointment of the Chairman & the Vice-Chairman in the board, Rent payment of office building of the board and for transportation management for the tour of chairman & vice-chairman, payment of honorarium to the Chairman & pending bills of TA of Chairman. Reasons for final saving have not been intimated (October 2019).
	R	39.50				
2217-05.800.7408- M.P. State Sewing Craft Division	O	1.71	24.71	19.27	(-)5.44	Augmentation of fund of ₹ 23.00 lakh by Re-appropriation was attributed to appointment of the Chairman & the Vice-Chairman in the board, Rent payment of office building of the board & for transportation management for the tour of chairman & vice-chairman. Reasons for final saving have not been intimated (October 2019).
	R	23.00				

GRANT NO.22- Urban Development and Housing contd.**Charged**

- (5) In view of final saving of ₹ 2.09 lakh, supplementary appropriation of ₹ 27.77 lakh obtained in January 2019 proved excessive.
- (6) Against the available saving of ₹ 2.09 lakh, no amount was surrendered during the year.

Capital:**Voted**

- (7) In view of final saving of Rs. 7,91,49.82 lakh supplementary grant of Rs. 1,01,00.01 lakh, obtained in June 2018 (Token), in January 2019 (Rs. 1,00,00.00 lakh) and in February 2019 (Rs. 1,00.00 lakh) proved unnecessary.
- (8) Against the available saving of Rs. 7,91,49.82 lakh, no amount was surrendered during the year.
- (9) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4216-01.700.6989- Repairs of State Legislature Building and M.L.A. Rest House	O	3,50.00	3,50.00	39.29	(-)3,10.71	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4217-01.050.0101.7218- Expansion of Ministry	O	1,82,00.00	1,82,00.00	1,14,58.05	(-)67,41.95	Reasons for saving have not been intimated (October 2019).
4217-01.051.0101.0284- Non-Residential Building	O	8,00.00	8,00.00	1,61.40	(-)6,38.60	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4217-01.051.0101.4339- Roads and Bridges	O	20,00.00	20,00.00	8,02.70	(-)11,97.30	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4217-03.190.0701.7705- Smart City	O R	7,00,00.00 (-)1,00,00.00	6,00,00.00	2,45,00.00	(-)3,55,00.00	Specific reasons for anticipated saving of ₹ 1,00,00.00 lakh (as Re-appropriation) have not been intimated (October 2019). Final saving was attributed to non receiving the central share from Government of India. Saving had occurred under this head during 2017-18 also.
4217-03.190.0101.5372- Super Mini Smart City	S	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
4217-03.190.0101.7400- Arrangement for Shinmahast Mela	O	31,96.00	31,96.00	10,20.00	(-)21,76.00	Reasons for saving have not been intimated (October 2019).

GRANT NO.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.800.1203.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	75,00.00	75,00.00	45,93.74	(-)29,06.26	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4217-60.800.1202.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	50,00.00	50,00.00	30,62.50	(-)19,37.50	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4217-60.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	70,00.00	70,00.00	42,87.49	(-)27,12.51	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 & 2016-17 also.
4217-60.800.1201.7711- M.P. Urban Development Project (World Bank)	O	40,00.00	40,00.00	20,00.00	(-)20,00.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 & 2016-17 also.
4217-60.800.0103.7711- M.P. Urban Development Project (World Bank)	O	60,00.00	60,00.00	30,00.00	(-)30,00.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
6217-60.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	84,00.00	84,00.00	51,44.99	(-)32,55.01	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
6217-60.800.1201.7711- M.P. Urban Development Project (World Bank)	O	1,00,00.00	1,00,00.00	50,00.00	(-)50,00.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

Charged

- (10) Against the available saving of entire appropriation, no amount was surrendered during the year.
- (11) Saving in the appropriation occurred under:

GRANT NO.22- Urban Development and Housing concld.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-01.050.0101.3115- Payment of Land Acquisition	O	15,00.00	15,00.00	0.00	(-)/15,00.00	Reasons for non-utilisation of entire appropriation have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.

GRANT NO.23- WATER RESOURCES DEPARTMENT

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

Revenue:

Voted-

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,29,93,31			
Supplementary		10,29,93,31	8,86,21,20	(-)1,43,72,11
Amount Surrendered during the year				0

Charged-

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

Capital:

Voted-

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50,14,29,04			
Supplementary	3,46,00,10	53,60,29,14	50,08,08,31	(-)3,52,20,83
Amount Surrendered during the year				0

GRANT NO.23- Water Resources Department contd.

Charged-

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	7,00,00	8,00,00	88,40	(-)7,11,60
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted-

- (1) Against the available saving of ₹ 1,43,72.11 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
2700-11.101.0102.2894- Barrage and Canals	O	17,52.10	17,52.10	6,40.30	(-)11,11.80	There was decrease and increase of the same amount (₹ 2,49.00 lakh each) by re-appropriation under this head. The decrease was attributed to potential saving under object head, while the increase was attributed to requirement of additional funds for payment of salary & allowances. Reasons for final saving have not been intimated (October 2019).
2700-11.101.0101.2894- Barrage and Canals	O R	49,58.60 4,22.00	53,80.60	42,86.69	(-)10,93.91	augmentation of funds by re-appropriation of ₹ 4,22.00 lakh was the net effect of increase of ₹ 5,42.00 lakh and decrease of ₹ 1,20.00 lakh in the provision. The decrease was attributed to potential saving under object head, while the decrease was attributed to requirement of additional fund for payment of salary & allowances to employees. Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-17.101.0101.2894- Barrage and Canals	O	12,38.00	13,38.00	8,31.08	(-)5,06.92	Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was stated to be due to requirement of funds for payment of salary to employees. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	1,00.00				
2700-27.101.1573- Sukta Project	O	7,77.00	7,16.00	1,12.09	(-)6,03.91	Anticipated saving of ₹ 61.00 lakh was attributed to potential saving under object head. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)61.00				
2700-31.101.7050- Hydrology Project	O	17,41.00	11,41.00	4,82.71	(-)6,58.29	Anticipated saving of ₹ 6,00.00 lakh was attributed to potential saving under object head. Reasons for final saving have not been intimated (October 2019).
	R	(-)6,00.00				
2700-32.101.0102.2894- Barrage and Canals	O	8,25.11	7,05.11	3,28.95	(-)3,76.16	Anticipated saving of ₹ 1,20.00 lakh was attributed to potential saving under object head. Reasons for final saving have not been intimated (October 2019).
	R	(-)1,20.00				
2700-32.101.0101.2894- Barrage and Canals	O	35,69.85	36,75.85	27,27.07	(-)9,48.78	Augmentation of funds by re-appropriation of ₹ 1,06.00 lakh was the net effect of increase of ₹ 2,06.00 lakh and decrease of ₹ 1,00.00 lakh in the provision. The increase was attributed to requirement of funds for payment of salary to employees, while the decrease was attributed to potential saving under object head. Reasons for final saving have not been intimated (October 2019).
	R	1,06.00				
2700-80.800.0101.6360- Arrangement of Funds to elected Agriculture Institutions	O	20,48.00	20,48.00	14,70.63	(-)5,77.37	Reasons for saving have not been intimated (October 2019).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0275- Abiyana Establishment	O	61,71.32	34,94.32	31,54.00	(-)3,40.32	Anticipated saving of ₹ 26,77.00 lakh was the net effect of decrease of ₹ 32,87.00 lakh and increase of ₹ 6,10.00 lakh in the provision. The decrease was attributed to potential saving under object head, while the increase was attributed to requirement of funds for payment of salary to employees. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)26,77.00				
2701-80.800.5837- Maintenance Work	O	12,62.00	12,62.00	4,50.63	(-)8,11.37	Reasons for saving have not been intimated (October 2019).
2701-80.800.0102.2250- Canals and Tanks	O	20,00.90	21,57.90	12,67.13	(-)8,90.77	Augmentation of funds by re-appropriation of ₹ 1,57.00 lakh was the net effect of increase of ₹ 1,73.00 lakh and decrease of ₹ 16.00 lakh in the provision. The increase was attributed to payment for salary & allowances to employees, while the decrease was attributed to potential saving under object head. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	1,57.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-80.005.0101.9957- Executive Establishment (Survey and investigation)	O	19,69.35	22,50.50	22,56.29	+5.79	Augmentation of funds by re-appropriation of ₹ 2,81.15 lakh was the net effect of increase of ₹ 2,83.15 lakh and decrease of ₹ 2.00 lakh in the provision. The increase was attributed to payment for salary and reimbursement of medical bills, while the decrease was attributed to potential saving under object head.
	R	2,81.15				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.001.0101.0814- Executive establishment (Electrical & Mechanical)	O	14,37.13	18,40.38	17,14.38	(-)1,26.00	Augmentation of funds by re-appropriation of ₹ 4,03.25 lakh was the net effect of increase of ₹ 5,03.25 lakh and decrease of ₹ 1,00.00 lakh in the provision. The increase was attributed to requirement of funds for payment of salary & allowances to employees, while the decrease was attributed to potential saving under object head. Reasons for final saving have not been intimated (October 2019).
	R	4,03.25				
2701-80.001.0101.3302- Circle Establishment (E & M)	O	3,18.45	4,38.45	4,12.32	(-)26.13	Augmentation of funds by re-appropriation of ₹ 1,20.00 lakh was attributed to requirement of funds for payment of salary & allowances to employees. Reasons for final saving have not been intimated (October 2019).
	R	1,20.00				

(4) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant includes ₹ 1,53.02 lakh booked under the head 'suspense' during the year 2018-19. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (5) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2018-19 is given below together with the opening and closing balances:-

Particulars	Opening balance as on 1 April 2018 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2019 Debit + Credit -
2701-MEDIUM IRRIGATION		(₹ in lakh)		
(i) Purchase	(-)23,09.78	0.00	0.00	(-)23,09.78
(ii) Stock	+ 3,75.27	1,53.02	0.00	+5,28.29
(iii) Miscellaneous Works Advances	+38,21.65	0.00	10.31	+38,11.34
(iv) Workshop Suspense	+ 6,64.04	0.00	0.00	+6,64.04
Total	+ 25,51.18	1,53.02	10.31	+26,93.89

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

Voted-

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,46,00.10 lakh obtained in June 2018 (₹ 0.08 lakh) and January 2019 (₹ 3,46,00.02 lakh) proved unnecessary.
- (6) Against the available saving of ₹ 3,52,20.83 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
4700-13.800.0101.5327- Bansagar Unit-II	S	29,00.00	29,00.00	3,51.67	(-)25,48.33	Reasons for saving have not been intimated (October 2019).
4700-18.800.1401.6596- Reforms, Re- Inforcement and Re- establishment	O	90,00.00	51,95.00	51,86.11	(-)8.89	Anticipated saving of ₹ 38,05.00 lakh was the net effect of decrease of ₹ 43,00.00 lakh and increase of ₹ 4,95.00 lakh in the provision . The decrease was attributed to progress of construction work was not upto expectation, while the increase was attributed to payment of construction work. Saving had occurred under this head during 2017-18 also.
	R	(-)38,05.00				
4700-23.800.0101.2884- Canal and Appurtenant Work	O	30,00.00	0.10	0.00	(-)0.10	Anticipated saving of ₹ 29,99.90 lakh was attributed to non-commencement of construction work and potential saving in major construction work head.
	R	(-)29,99.90				
4700-35.800.0101.2897- Dam and Appurtenant Work	O	75,00.00	2,00.00	1,98.95	(-)1.05	Anticipated saving of ₹ 73,00.00 lakh was attributed to progress of construction work was not upto expectation and potential saving in major construction work head. Saving had occurred under this head during 2017-18 also.
	R	(-)73,00.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4700-39.800.0101.2897- Dam and Appurtenant Work	O R	75,00.00 (-)53,21.79	21,78.21	18,48.53	(-)3,29.68	Anticipated saving of ₹ 53,21.79 lakh was the net effect of decrease of ₹ 63,00.00 lakh and increase of ₹ 9,78.21 lakh in the provision. The decrease was attributed to progress of construction work was not upto expectation, while the increase was attributed to requirement of funds for payment of construction works. Saving had occurred under this head during 2017-18 also.
4700-68.800.0101.2884- Canal and Appurtenant Work	O R	1,00,00.00 (-)94,00.00	6,00.00	5,95.95	(-)4.05	Anticipated saving of ₹ 94,00.00 lakh was attributed to non commencement of construction work and slow progress of construction work.
4700-80.001.0101.2304- Direction and Administration	O	49,00.00	49,00.00	0.00	(-)49,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
4700-84.800.1201.2884- Canal and Appurtenant Work	O R	4,00,00.00 (-)1,00,00.00	3,00,00.00	3,17,34.95	+17,34.95	Anticipated saving of ₹ 1,00,00.00 lakh was attributed to progress of construction work was not upto expectation. Reasons for final excess have not been intimated (October 2019).
4700-84.800.0101.2884- Canal and Appurtenant Work	O S R	1,50,00.00 60,00.00 (-)1,19,00.00	91,00.00	82,14.27	(-)8,85.73	Anticipated saving of ₹ 1,19,00.00 lakh was attributed to slow progress of construction work and availability of funds under other head. Saving had occurred under this head during 2017-18 also.
4701-48.800.0102.3366- Construction Works Medium Projects	O R	50,00.00 (-)43,44.00	6,56.00	6,55.28	(-)0.72	Anticipated saving of ₹ 43,44.00 lakh was attributed to progress of construction work was not upto expectation. Saving had occurred under this head during 2017-18 also.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-76.800.0101.2884- Canal and Appurtenant Work	O	50,00.00	4,00.00	3,99.81	(-)0.19	Anticipated saving of ₹ 46,00.00 lakh was the net effect of decrease of ₹ 48,00.00 lakh and increase of ₹ 2,00.00 lakh in the provision. The decrease was attributed to slow progress of construction work, while the increase was attributed to payment of construction work. Saving had occurred under this head during 2017-18 also.
	R	(-)46,00.00				
4701-80.001.1401.2304- Direction and Administration	O	60,00.00	60,00.00	0.00	(-)60,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
4701-80.001.0101.2304- Direction and Administration	O	80,00.00	80,00.00	0.00	(-)80,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
4701-80.800.0102.1910- Dindori Medium Irrigation Project	O	1,00,00.00	11.82	11.81	(-)0.01	Anticipated saving of ₹ 99,88.18 lakh was attributed to non-commencement of construction work and slow progress of work.
	R	(-)99,88.18				
4701-80.800.0102.1911- Karanjiya Medium Irrigation Project	O	25,00.00	0.01	0.00	(-)0.01	Anticipated saving of ₹ 24,99.99 lakh (entire provision) was attributed to non-commencement of construction work.
	R	(-)24,99.99				
4701-80.800.0101.0638- Hiran Medium Project	O	40,00.00	4,20.54	3,98.89	(-)21.65	Anticipated saving of ₹ 35,79.46 lakh was the net effect of decrease of ₹ 36,01.11 lakh and increase of ₹ 21.65 lakh in the provision. The decrease was attributed to non-commencement of construction work, slow progress of construction work and potential saving, while the increase was attributed to payment of construction work. Saving had occurred under this head during 2017-18 also.
	R	(-)35,79.46				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.0670- Tem Medium Project	O	50,00.00	20.00	19.74	(-)0.26	Anticipated saving of ₹ 49,80.00 lakh was attributed to non-commencement of work, slow progress of work and potential saving under major construction work head. Saving had occurred under this head during 2017-18 also.
	R	(-)49,80.00				
4701-80.800.0101.1903- Bham (Rajgarh) Medium Irrigation Project	O	25,00.00	1,39.00	43.56	(-)95.44	Anticipated saving of ₹ 23,61.00 lakh was attributed to progress of construction work was not upto expectation and potential saving in major construction work.
	R	(-)23,61.00				
4701-80.800.0101.1905- Kaith Medium Irrigation Project	O	40,00.00	41.25	40.88	(-)0.37	Anticipated saving of ₹ 39,58.75 lakh was attributed to non-commencement of construction work, slow progress of work, potential saving in major construction work and non-completion of tender-process of construction work.
	R	(-)39,58.75				
4701-80.800.0101.1906- Kadan Medium Irrigation Project	O	40,00.00	25,08.35	25,03.51	(-)4.84	Anticipated saving of ₹ 14,91.65 lakh was the net effect of decrease of ₹ 18,91.65 lakh and increase of ₹ 4,00.00 lakh in the provision. The decrease was attributed to non-commencement of work and slow progress of work, while the increase was attributed to requirement of funds for payment to Forest Department
	R	(-)14,91.65				
4701-80.800.0101.1907- Satdharu Medium Irrigation Project	O	40,00.00	4,62.20	4,62.19	(-)0.01	Anticipated saving of ₹ 35,37.80 lakh was attributed to non-commencement of construction work and slow progress of work.
	R	(-)35,37.80				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.3368- Medium Irrigation Construction Works	O	94,90.08	13,91.20	13,66.33	(-)24.87	Anticipated saving of ₹ 80,98.88 lakh was the net effect of decrease of ₹ 83,30.00 lakh and increase of ₹ 2,31.12 lakh in the provision. The decrease was attributed to non-commencement of construction work, slow progress of work and potential saving under major construction work head, while the increase was attributed to requirement of funds for payment of construction work and salary. Saving had occurred under this head during 2017-18 also.
	R	(-)80,98.88				
4701-80.800.0101.6599- Runjh Project	O	30,00.00	2,16.97	2,16.96	(-)0.01	Anticipated saving of ₹ 27,83.03 lakh was attributed to slow progress of construction work.
	R	(-)27,83.03				
4701-83.800.0101.2897- Dam and Appurtenant Work	O	40,00.00	11.00	9.62	(-)1.38	Anticipated saving of ₹ 39,89.00 lakh was attributed to non-commencement of construction work and potential saving under major construction work head.
	R	(-)39,89.00				
4701-97.800.0102.2897- Dam and Appurtenant Work	O	80,00.00	39.43	39.42	(-)0.01	Anticipated saving of ₹ 79,60.57 lakh was attributed to non-commencement of construction work and slow progress of construction work. Saving had occurred under this head during 2017-18 also.
	R	(-)79,60.57				
4701-98.800.0102.2897- Dam and Appurtenant Work	O	50,00.00	4,66.42	4,65.61	(-)0.81	Anticipated saving of ₹ 45,33.58 lakh was attributed saving to non-commencement of construction work and slow progress of construction work. Saving had occurred under this head during 2017-18 also.
	R	(-)45,33.58				

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

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-01.800.1202.6258- Dam Rehabilitation and Improvement Project	O	2,00.00	2,00.00	5,03.69	+3,03.69	Reasons for excess have not been intimated (October 2019).
4700-01.800.1201.6258- Dam Rehabilitation and Improvement Project	O R	3,00.00 10,00.00	13,00.00	9,04.78	(-)3,95.22	Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to requirement of funds for payment of drip works. Reasons for final saving have not been intimated (October 2019).
4700-12.001.0101.2428- Executive Establishment (Unit-I & Unit-II)	O R	17,04.10 (-)1,07.19	15,96.91	19,32.69	+3,35.78	Anticipated saving of ₹ 1,07.19 lakh was attributed to potential saving under salary object head. Reasons for final excess have not been intimated (October 2019).
4700-12.001.0101.3556- Headquarter Establishment-I	O R	1,90.62 60.24	2,50.86	2,46.12	(-)4.74	Augmentation of funds by re-appropriation of ₹ 60.24 lakh was the net effect of increase of ₹ 79.40 lakh and decrease of ₹ 19.16 lakh in the provision. The increase was attributed to requirement of fund for payment of salary & allowances, while the decrease was attributed to potential saving under object heads.
4700-13.001.0101.2428- Executive Establishment (Unit-I & Unit-II)	O R	18,63.51 12.90	18,76.41	25,18.79	+6,42.38	Augmentation of funds by re-appropriation of ₹ 12.90 lakh was the net effect of increase of ₹ 60.00 lakh and decrease of ₹ 47.10 lakh in the provision. The increase was attributed to payment of salary to employees, while the decrease was attributed to potential saving under salary and travel allowance object head. Reasons for final excess have not been intimated (October 2019).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-13.001.0101.3300- Circle Establishment	O R	1,41.73 78.55	2,20.28	2,99.25	+78.97	Augmentation of funds by re-appropriation of ₹ 78.55 lakh was the net effect of increase of ₹ 1,08.00 lakh and decrease of ₹ 29.45 lakh in the provision. The increase was attributed to payment of salary to employees, while the decrease was mainly attributed to potential saving under salary object head. Reasons for final excess have not been intimated (October 2019).
4700-13.800.0101.2884- Canal and Appurtenant Work	O R	1,94,95.85 45,60.64	2,40,56.49	2,25,31.98	(-)15,24.51	Augmentation of funds, by re-appropriation of ₹ 45,60.64 lakh was the net effect of increase of ₹ 47,45.00 lakh and decrease of ₹ 1,84.36 lakh in the provision. The increase was attributed to payment of construction work and payment of salary to employees, while the decrease was attributed to potential saving under salary and wages heads. Reasons for final saving have not been intimated (October 2019).
4700-19.800.0101.6596- Reforms, Re- Inforcement and Re- establishment	O R	1,10,00.00 13,80.00	1,23,80.00	1,22,95.94	(-)84.06	Augmentation of funds by re-appropriation of ₹ 13,80.00 lakh was stated to be due to requirement of funds for payment of construction works. Excess had occurred under this head during 2017-18 also.
4700-21.800.0101.6596- Reforms, Re- Inforcement and Re- establishment	O R	7,50.00 1,85.00	9,35.00	9,34.99	(-)0.01	Anticipated saving of ₹ 1,85.00 lakh was the net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 15.00 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to progress of construction work was not upto expectation.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-22.001.0101.4641- Establishment	O	3,80.26	4,47.19	4,96.29	+49.10	Augmentation of funds by re-appropriation of ₹ 66.93 lakh was the net effect of increase of ₹ 75.00 lakh and decrease of ₹ 8.07 lakh in the provision. The increase was stated to be due to payment of salary and allowances to employees, while the decrease was attributed to potential saving under salary head. Reasons for final excess have not been intimated (October 2019).
	R	66.93				
4700-24.001.0101.4641- Establishment	O	2,79.44	3,74.89	4,29.65	+54.76	Augmentation of funds by re-appropriation of ₹ 95.45 lakh was the net effect of increase of ₹ 1,20.00 lakh and decrease of ₹ 24.55 lakh in the provision. The increase was stated to be due to payment of salary and allowances to employees, while the decrease was attributed to potential saving in salary head. Reasons for final excess have not been intimated (October 2019).
	R	95.45				
4700-24.800.0101.2884- Canal and Appurtenant Work	O	4,92.80	7,84.05	6,79.83	(-)1,04.22	Augmentation of funds by re-appropriation of ₹ 2,91.25 lakh was the net effect of increase of ₹ 6,52.11 lakh and decrease of ₹ 3,60.86 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, while the decrease was attributed to potential saving in salary head and progress of construction works was not upto expectation. Reasons for final saving have not been intimated (October 2019).
	R	2,91.25				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4700-26.001.0101.4641- Establishment	O	12,50.00	15,41.20	16,63.61	+1,22.41	Augmentation of funds by re-appropriation of ₹ 291.20 lakh was the net effect of increase of ₹ 382.55 lakh and decrease of ₹ 91.35 lakh in the provision. The increase was attributed to requirement of funds for payment of salary and allowances to employees, while the decrease was attributed to potential saving in salary head. Reasons for final excess have not been intimated (October 2019).
	R	2,91.20				
4700-26.800.0101.2884- Canal and Appurtenant Work	O	30,36.00	31,40.33	34,26.08	+2,85.75	Augmentation of funds by re-appropriation of ₹ 104.33 lakh was the net effect of increase of ₹ 748.01lakh and decrease of ₹ 643.68 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works and payment of salary and allowances to employees, while the decrease was attributed to potential saving under salary and wages heads and progress of construction works was not upto expectation. Reasons for final excess have not been intimated (October 2019).
	R	1,04.33				
4700-27.800.0101.2897- Dam and Appurtenant Work	O	75,00.00	1,93,33.10	1,92,64.73	(-)68.37	Augmentation of funds by re-appropriation of ₹ 1,18,33.10 lakh was the net effect of increase of ₹ 1,50,00.00 lakh and decrease of ₹ 31,66.90 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works, while the decrease was attributed to progress of construction works was not upto expectation.
	R	1,18,33.10				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-50.800.0101.2884- Canal and Appurtenant Work	O	75,00.00	1,35,00.00	1,35,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 18,00.00 lakh was the net effect of increase of ₹ 56,00.00 lakh and decrease of ₹ 38,00.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of construction works, while the decrease was attributed to slow progress of construction works.
	S	42,00.00				
	R	18,00.00				
4700-56.800.0102.2884- Canal and Appurtenant Work	S	Token	1,56,28.00	1,50,72.04	(-)5,55.96	Augmentation of funds by re-appropriation of ₹ 1,56,28.00 lakh was attributed to requirement of funds for payment of construction works. Reasons for final saving have not been intimated (October 2019).
	R	1,56,28.00				
4700-56.800.0101.2884- Canal and Appurtenant Work	O	75,00.00	3,43,50.00	3,25,12.43	(-)18,37.57	Augmentation of funds by re-appropriation of ₹ 2,08,50.00 lakh was the net effect of increase of ₹ 2,58,50.00 lakh and decrease of ₹ 50,00.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of construction works, while the decrease was attributed to non-commencement of construction work. Reasons for final saving have not been intimated (October 2019).
	S	60,00.00				
	R	2,08,50.00				
4700-60.800.0101.2897- Dam and Appurtenant Work	S	Token	1,18,55.00	1,18,55.00	0.00	Augmentation of funds by re-appropriation of ₹ 1,18,55.00 lakh was the net effect of increase of ₹ 1,20,00.00 lakh and decrease of ₹ 1,45.00 lakh in the provision. The increase was attributed to requirement of funds for payment of land acquisition, while the decrease was attributed to progress of construction work was not upto expectation.
	R	1,18,55.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-63.800.0102.2897- Dam and Appurtenant Work	O	1,02,33.10	2,05,59.11	2,04,40.61	(-)1,18.50	Augmentation of funds by re-appropriation of ₹ 1,03,26.01 lakh was the net effect of increase of ₹ 1,06,42.00 lakh and decrease of ₹ 3,15.99 lakh in the provision. The increase was attributed to payment of construction works and land acquisition, while the decrease was attributed to potential saving under salary head. Reasons for final saving have not been intimated (October 2019).
	R	1,03,26.01				
4700-69.800.1401.2884- Canal and Appurtenant Work	O	1,00,00.00	2,02,44.47	2,02,44.44	(-)0.03	Augmentation of funds by re-appropriation of ₹ 1,02,44.47 lakh was the net effect of increase of ₹ 1,15,00.00 lakh and decrease of ₹ 12,55.53 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to slow progress of work.
	R	1,02,44.47				
4700-86.800.0101.2897- Dam and Appurtenant Work	O	50,00.00	1,35,00.00	1,34,30.41	(-)69.59	Augmentation of funds by re-appropriation of ₹ 60,00.00 lakh was the net effect of increase of ₹ 65,00.00 lakh and decrease of ₹ 5,00.00 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to slow progress of work.
	S	25,00.00				
	R	60,00.00				
4700-87.800.0101.2897- Dam and Appurtenant Work	S	Token	2,56.09	2,41.76	(-)14.33	Augmentation of funds by re-appropriation of ₹ 2,56.09 lakh was the net effect of increase of ₹ 2,90.00 lakh and decrease of ₹ 33.91 lakh in the provision. The increase was attributed to requirement of funds for payment of construction works and commencement of construction work, while the decrease was attributed to slow progress of work.
	R	2,56.09				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-88.800.0101.2897- Dam and Appurtenant Work	S R	Token 1,50.80	1,50.80	1,50.58	(-)0.22	Augmentation of funds by re-appropriation of ₹ 1,50.80 lakh was attributed to requirement of funds for payment of construction works.
4701-25.800.0102.3366- Construction Works Medium Project	O R	51,78.30 26,55.00	78,33.30	66,95.33	(-)11,37.97	Augmentation of funds by re-appropriation of ₹ 26,55.00 lakh was the net effect of increase of ₹ 36,02.00 lakh and decrease of ₹ 9,47.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of land acquisition, salary and wages, while the decrease was attributed to slow progress of construction work. Reasons for saving have not been intimated (October 2019).
4701-40.800.0101.2897- Dam and Appurtenant Work	O R	1,00.00 2,50.00	3,50.00	3,49.49	(-)0.51	Augmentation of funds by re-appropriation of ₹ 2,50.00 lakh was attributed to requirement of additional funds for payment of construction works.
4701-43.800.0101.2897- Dam and Appurtenant Work	O R	5,00.00 59.98	5,59.98	5,57.09	(-)2.89	Augmentation of funds by re-appropriation of ₹ 59.98 lakh was attributed to requirement of additional funds for payment of construction works.
4701-62.800.0101.2884- Canal and Appurtenant Work	O R	1,00.00 2,03.13	3,03.13	3,03.12	(-)0.01	Augmentation of funds by re-appropriation of ₹ 2,03.13 lakh was the net effect of increase of ₹ 3,50.00 lakh and decrease of ₹ 1,46.87 lakh in the provision. The increase was attributed to payment of land acquisition, while the decrease was attributed to slow progress of construction work and potential saving under major construction work head.

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.005.0101.3363- Survey of Medium Projects	O	50.00	1,28.00	1,04.05	(-)23.95	Augmentation of funds by re-appropriation of ₹ 78.00 lakh was the net effect of increase of ₹ 90.00 lakh and decrease of ₹ 12.00 lakh in the provision. The increase was attributed to payment of survey works, while the decrease was attributed to slow progress of works. Reasons for final saving have not been intimated (October 2019).
	R	78.00				
4701-80.800.0102.1913- Hirwar Minor Irrigation Project	O	25,00.00	64,03.00	64,02.93	(-)0.07	Augmentation of funds by re-appropriation of ₹ 39,03.00 lakh was the net effect of increase of ₹ 49,00.00 lakh and decrease of ₹ 9,97.00 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to progress of construction works was not upto expectation.
	R	39,03.00				
4701-80.800.0101.0641- Sajli Medium Irrigation Project	O	40,00.00	1,44,44.12	1,42,98.71	(-)1,45.41	Augmentation of funds by re-appropriation of ₹ 1,04,44.12 lakh was the net effect of increase of ₹ 1,19,44.12 lakh and decrease of ₹ 15,00.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of construction works and land acquisition, while the decrease was attributed to progress of construction works was not upto expectation. Reasons for final saving have not been intimated (October 2019).
	R	1,04,44.12				
4701-80.800.0101.2347- Indokh Barrage Medium Project	O	2,00.00	10,85.00	10,84.86	(-)0.14	Augmentation of funds by re-appropriation of ₹ 8,85.00 lakh was the net effect of increase of ₹ 14,85.00 lakh and decrease of ₹ 6,00.00 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to slow progress of Construction works.
	R	8,85.00				

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.2364- Bhavsa Medium Project	S R	Token 20,10.00	20,10.00	20,04.90	(-)5.10	Augmentation of funds by re-appropriation of ₹ 20,10.00 lakh was attributed to requirement of funds for commencement of construction work, payment of forest land and payment of diversion cases of forest land.
4701-80.800.0101.5583- Samari Pond	O R	1,00.00 3,10.00	4,10.00	4,09.91	(-)0.09	Augmentation of funds by re-appropriation of ₹ 3,10.00 lakh was the net effect of increase of ₹ 3,50.00 lakh and decrease of ₹ 40.00 lakh in the provision. The increase was attributed to payment of construction works, while the decrease was attributed to slow progress of work.
4701-80.800.0101.5588- Bagharu Medium Project	O R	1.00 1,83.33	1,84.33	1,84.23	(-)0.10	Augmentation of funds by re-appropriation of ₹ 1,83.33 lakh was the net effect of increase of ₹ 2,11.00 lakh and decrease of ₹ 27.67 lakh in the provision. The increase was attributed to requirement of funds for payment of land acquisition as per decision of hon'ble court and payment of construction work, While the decrease was attributed to slow progress of construction works. Excess had occurred under this head during 2017-18 also.
4701-80.800.0101.5592- Seep Kolar Link Diversion Scheme	O R	10,00.00 2,93.00	12,93.00	12,42.29	(-)50.71	Augmentation of funds by re-appropriation of ₹ 2,93.00 lakh was the net effect of increase of ₹ 5,48.00 lakh and decrease of ₹ 2,55.00 lakh in the provision. The increase was attributed to payment of construction work, While the decrease was attributed to slow progress of construction works.
4701-91.800.0101.2884- Canal & Appurtenant Work	O R	20,00.00 17,40.00	37,40.00	35,38.57	(-)2,01.43	Augmentation of funds by re-appropriation of ₹ 17,40.00 lakh was the net effect of increase of ₹ 32,00.00 lakh and decrease of ₹ 14,60.00 lakh in the provision. The increase was attributed to payment of construction work, While the decrease was attributed to slow progress of construction works. Reasons for final saving have not been intimated (October 2019).

GRANT NO.23- Water Resources Department contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-94.800.0101.6596- Reforms, Re- Inforcement and Re- establishment	O	10.00	12,60.00	10,30.45	(-)2,29.55	Augmentation of funds by re-appropriation of ₹12,50.00 lakh was the net effect of increase of ₹ 13,00.00 lakh and decrease of ₹ 50.00 lakh in the provision. The increase was attributed to payment of construction works, While the decrease was attributed to progress of construction work was not upto expectation. Reasons for final saving have not been intimated (October 2019).
	R	12,50.00				
4701-99.800.0101.2897- Dam & Appurtenant Work	O	50,00.00	1,15,41.57	1,11,80.28	(-)3,61.29	Augmentation of funds by the re-appropriation of ₹ 65,41.57 lakh was attributed to payment of construction works.
	R	65,41.57				

(9) Suspense Transactions:-

No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2018-19. The nature of transactions under 'Suspense' and accounting procedures thereof have been explained in Note (5) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2018-19 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2018 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2019 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-)22,89.29	0.00	0.00	(-)22,89.29
(ii) Stock	+ 40,22.86	0.00	0.00	+ 40,22.86
(iii) Miscellaneous Works Advances	+ 11,87.16	0.00	0.00	+ 11,87.16
(iv) Workshop suspense	(-)2,11.06	0.00	0.00	(-)2,11.06
Total	+ 27,09.67	0.00	0.00	+ 27,09.67
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
Total	+ 64.71	0.00	0.00	+ 64.71

GRANT NO.23- Water Resources Department conold.

Charged-

- (10) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 7,00.00 lakh obtained in January 2019 proved unnecessary.
- (11) Against the available saving of ₹ 7,11.60 lakh, no amount was surrendered during the year.
- (12) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1833- Payment of Decretal Charges (Charged)	O S	1,00.00 7,00.00	8,00.00	88.40	(-) 7,11.60	Reasons for saving have not been intimated (October 2019).

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,05,96,81			
Supplementary	32,07,00	15,38,03,81	9,98,13,29	(-)5,39,90,52
Amount Surrendered during the year (31 March 2019)				2,25,96,09

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	60,28,50,03			
Supplementary	15,97,00,08	76,25,50,11	68,91,80,72	(-)7,33,69,39
Amount Surrendered during the year (31 March 2019)				5,13,69,69

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,00,00			
Supplementary	0	2,00,00,00	3,35	(-)1,99,96,65
Amount Surrendered during the year (31 March 2019)				1,99,96,65

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 32,07.00 lakh obtained in June 2018 (Token) and in January 2019 (₹ 32,07.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 5,39,90.52 lakh, a sum of ₹ 2,25,96.09 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-01.337.0101.0134- Maintenance and Repairs - Ordinary	O	17,32.71	12,81.94	3,95.51	(-)8,86.43	Anticipated saving of ₹ 4,50.77 lakh was the net effect of decrease of ₹ 4,63.17 lakh (Surrender ₹ 4,50.77 lakh +Re-appropriation ₹ 12.40 lakh) and increase of ₹ 12.40 lakh. Reasons for decrease and increase as well as for final saving have not been intimated (October 2019).
	R	(-)4,50.77				
3054-03.337.0103.0134- Maintenance and Repairs - Ordinary Repairs	O	17,00.00	8,50.00	8,50.00	0.00	Reasons for anticipated saving of ₹ 8,50.00 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)8,50.00				
3054-03.337.0102.0134- Maintenance and Repairs - Ordinary Repairs	O	10,46.22	5,08.00	5,08.00	0.00	Reasons for anticipated saving of ₹ 5,38.22 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)5,38.22				
3054-03.337.0101.0134- Maintenance and Repairs - Ordinary Repairs	O	20,00.00	36,00.00	11,04.30	(-)24,95.70	Reasons for anticipated saving of ₹ 9,00.00 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	25,00.00				
	R	(-)9,00.00				
3054-04.337.0103.0134- Maintenance and Repairs - Ordinary Repairs	O	24,00.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
	R	(-)24,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-04.337.0103.4557- Strengthening	O	32,00.00	26,23.99	9,76.10	(-)16,47.89	Reasons for anticipated saving of ₹ 5,76.01 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)5,76.01				
3054-04.337.0102.4557- Strengthening	O	40,00.00	29,00.54	0.00	(-)29,00.54	Reasons for anticipated saving of ₹ 10,99.46 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)10,99.46				
3054-04.337.0101.4557- Strengthening	O	1,28,00.00	94,34.48	13,33.92	(-)81,00.56	Reasons for anticipated saving of ₹ 33,65.52 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)33,65.52				
3054-04.800.0101.7081- Renovation, up- gradation and Bituminisation of main District Roads and other	O	3,20,00.00	2,66,23.09	1,64,61.74	(-)1,01,61.35	Reasons for anticipated saving of ₹ 53,76.91 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)53,76.91				
3053-60.102.4727- Construction and Expansion for air Strip	O	30.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)30.00				

(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
3054-80.001.2418- Execution	O	50,47.20	50,47.20	57,22.48	+6,75.28	There was increase and decrease of the same amount (₹ 14.00 lakh each) by re-appropriation. Reasons for increase and decrease as well as for final excess have not been intimated (October 2019).
	R					
3054-80.001.3300- Circle Establishment	O	19,49.31	19,49.31	24,85.48	+5,36.17	Reasons for excess in the provision have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
3054-80.001.3561- Headquarters Establishment	O S	34,25.80 7,07.00	41,32.80	48,84.43	+7,51.63	Reasons for excess in the provision have not been intimated (October 2019).
3054-80.001.3914- Architecture Establishment	O	1,44.48	1,44.48	2,38.04	+93.56	Reasons for excess in the provision have not been intimated (October 2019).

Capital:

Voted

- (5) In view of final saving of ₹ 7,33,69.39 lakh, supplementary grant of ₹ 15,97,00.08 lakh obtained in June 2018 (₹ 0.08 lakh) was inadequate while that of ₹ 15,97,00.00 lakh and token amount obtained in January 2019 and February 2019 respectively proved excessive.
- (6) Against the available saving of ₹ 7,33,69.39 lakh, a sum of ₹ 5,13,69.69 lakh only was surrendered on 31 March 2019.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-03.101.1403.5225- Construction of Bridges (NABARD)	O R	42,00.00 (-)37,12.23	4,87.77	4,87.76	(-)0.01	Specific reasons/reasons for anticipated saving of ₹ 37,12.23 lakh (Re-appropriation ₹ 20,00.00 lakh + Surrender ₹ 17,12.23 lakh) have not been intimated (October 2019).
5054-03.101.1203.2342- Financed by N.D.B. (Bridge Construction)	O R	48,00.00 (-)36,84.83	11,15.17	6,15.16	(-)5,00.01	Reasons for anticipated saving of ₹ 36,84.83 lakh as surrender as well as for final saving have not been intimated (October 2019).
5054-03.101.1202.2342- Financed by N.D.B. (Bridge Construction)	O R	60,00.00 (-)3,87.42	56,12.58	4,12.58	(-)52,00.00	Reasons for anticipated saving of ₹ 3,87.42 lakh as surrender as well as for final saving have not been intimated (October 2019).
5054-03.101.1201.2342- Financed by N.D.B. (Bridge Construction)	O R	1,92,00.00 (-)1,33,96.61	58,03.39	33,03.39	(-)25,00.00	Anticipated saving of ₹ 1,33,96.61 lakh (Re-appropriation ₹ 1,27,00.00 lakh + Surrender ₹ 6,96.61 lakh) was partly attributed to non-requisition of sanction the work under this head (₹ 1,27,00.00 lakh). Reasons for remaining saving as well as for final saving have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-03.101.0103.6651- Construction of Railway Over bridges	O	2,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision as re-appropriation have not been intimated (October 2019).
	R	(-)2,00.00				
5054-03.101.0101.6651- Construction of Railway Over bridges	O	54,00.00	13,16.48	13,16.48	0.00	Anticipated saving of ₹ 40,83.52 lakh (Re-appropriation ₹ 40,00.00 lakh + Surrender ₹ 83.52 lakh) was partly attributed to non-requisition of work to be sanctioned the under this head (₹ 40,00.00 lakh). Reason for remaining saving have not been intimated (October 2019).
	R	(-)40,83.52				
5054-03.337.0803.0948- Central Road Fund	O	1,20,00.00	64,55.77	59,04.12	(-)5,51.65	Reasons for anticipated saving of ₹ 55,44.23 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)55,44.23				
5054-03.337.0802.0948- Central Road Fund	O	1,50,00.00	23,15.38	23,15.37	(-)0.01	Reasons for anticipated saving of ₹ 1,26,84.62 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,26,84.62				
5054-03.337.0801.0948- Central Road Fund	O	4,80,00.00	8,80,00.00	6,82,69.05	(-)1,97,30.95	Reasons for saving in the provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	4,00,00.00				
5054-03.337.7081- Renovation, Upgradation and Bituminisation of main District Roads and Other Roads	S	50,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019).
	R	(-)50,00.00				
5054-04.800.0423.2457- Minimum Need Programme (Including Rural Roads)	O	50,00.00	3,43.06	2,31.11	(-)1,11.95	Reasons for anticipated saving of ₹ 46,56.94 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)46,56.94				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-05.337.1203.7368- Financed by N.D.B. (Road Construction)	O R	48,00.00 (-)16,60.59	31,39.41	3,39.41	(-)28,00.00	Reasons for anticipated saving of ₹ 16,60.59 lakh as surrender as well as for final saving have not been intimated (October 2019).
5054-80.800.0103.5701- Development and supervision of B.O.T. Roads	O R	2,00.00 (-)2,00.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-requisition of sanction the work under this head.
5054-80.800.0102.5701- Development and supervision of B.O.T. Roads	O R	3,00.00 (-)3,00.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-requisition of sanction the work under this head.
5054-80.800.0101.5701- Development and supervision of B.O.T. Roads	O R	5,00.00 (-)5,00.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non-requisition of sanction the work under this head.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-03.101.1401.5225- Construction of Bridges (NABARD)	O	31,00.00	31,00.00	46,35.42	+15,35.42	Reasons for excess in the provision have not been intimated (October 2019).
5054-03.101.0102.4149- Construction of Major Bridges	O S R	40,00.00 Token 10,51.78	50,51.78	50,51.78	0.00	Augmentation of fund of ₹ 10,51.78 lakh was the net effect of increase of ₹ 20,00.00 lakh by re-appropriation and decrease of ₹ 9,48.22 lakh (as surrender) the increase was attributed to progress of work. Reasons for the decrease have not been intimated (October 2019).
5054-03.101.0101.4149- Construction of Major Bridges	O S R	1,28,00.00 0.01 40,00.00	1,68,00.01	2,22,06.21	+54,06.20	Augmentation of fund of ₹ 40,00.00 lakh was attributed to progress of work. Reasons for final excess have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-03.337.1202.5003- M.P. Road Development Programme (Finance by A.D.B.)	O	2,00,00.00	2,63,00.00	3,33,15.00	+70,15.00	Augmentation of fund of ₹ 3,00.00 lakh was attributed to progress of work. Reasons for final excess have not been intimated (October 2019).
	S	60,00.00				
	R	3,00.00				
5054-03.337.1201.0837- M.P. Road Development Corporation (N.D.B.)	O	5,00,00.00	9,39,00.00	9,39,00.00	0.00	Augmentation of fund of ₹ 1,39,00.00 lakh was attributed to progress of work.
	S	3,00,00.00				
	R	1,39,00.00				
5054-04.800.0103.2457- Minimum Need Programme (Including Rural Roads)	O	1,50,00.00	1,64,06.46	1,81,43.98	+17,37.52	Augmentation of fund of ₹ 14,06.45 lakh was the net effect of increase of ₹ 22,00.00 lakh by re-appropriation and decrease of ₹ 7,93.55 lakh (as surrender). Specific reasons/reasons for increase and decrease as well as for final excess have not been intimated (October 2019).
	S	0.01				
	R	14,06.45				
5054-04.800.0101.7088- Survey Work	O	3,00.00	7,27.05	9,06.82	+1,79.77	Augmentation of fund of ₹ 4,27.05 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 72.95 lakh (as surrender). The increase was attributed to progress of work. Reasons for the decrease as well as for final excess have not been intimated (October 2019).
	R	4,27.05				

(9) Subvention from Central Road Fund:

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

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

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

Charged

(10) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
5054-80.800.0103.3115- Compensation for Land Acquisition	O	32,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation as surrender have not been intimated (October 2019).
	R	(-)32,00.00				
5054-80.800.0102.3115- Compensation for Land Acquisition	O	40,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation (as surrender) have not been intimated (October 2019).
	R	(-)40,00.00				
5054-80.800.0101.3115- Compensation for Land Acquisition	O	1,28,00.00	3.35	3.35	0.00	Reasons for anticipated saving of ₹ 1,27,96.65 lakh as surrender have not been intimated (October 2019).
	R	(-)1,27,96.65				

GRANT NO.25-MINERAL RESOURCES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	42,20,55			
Supplementary	1,58,75	43,79,30	39,69,61	(-)4,09,69
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,00,05,00			
Supplementary	0	7,00,05,00	6,43,71,85	(-)56,33,15
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,50,00			
Supplementary	0	8,50,00	60,01	(-)7,89,99
Amount Surrendered during the year				0

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,58.75 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 4,09.69 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.001.0101.2294- Establishment of Directorate	O	28,87.91	28,84.41	26,94.42	(-)1,89.99	Anticipated saving of ₹ 3.50 lakh was the net effect of decrease of ₹ 15.62 lakh and increase of ₹ 12.12 lakh in the provision. The decrease was attributed to potential saving under object head, while the increase was attributed to payment of pending salary & arrear bills in districts. Final saving was reportedly due to delay in recruitment of vacancies and ban on purchase of office equipment.
	R	(-)3.50				
2853-02.102.0420.0182- Survey of Other Minerals	O	12,50.67	14,09.42	11,96.90	(-)2,12.52	There was decrease and increase of the same amount of (₹ 6.20 lakh each) by re-appropriation under this head. The decrease was attributed to potential saving under object head, while increase was attributed to pending salary & arrear bills in districts. Final saving was reportedly due to delay in recruitment of vacancies and ban on purchase of office equipment. Saving had occurred under this head during 2017-18 also.
	S	1,58.75				

Charged

- (4) Against the available saving of ₹ 56,33.15 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred under:

GRANT NO.25- Mineral Resources conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.797.0420.6606- Transfer of Mineral Surcharge to Reserve Fund	O	7,00,00.00	7,00,00.00	6,43,71.85	(-)56,28.15	Saving of ₹ 56,28.15 lakh was attributed to receipt of less amount for transfer to the reserve fund in the last financial year (as per Govt. sanction) against total appropriation.

Capital:

Voted

- (6) Against the available saving of ₹ 7,89.99 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
4853-01.004.0420.2713- Laboratory	O	1,00.00	1,00.00	50.76	(-)49.24	Saving was reportedly due to ban on purchase of office equipment. Saving had occurred under this head during 2017-18 also.
4853-01.800.0420.0182- Survey of Other Minerals	O	7,50.00	7,50.00	9.24	(-)7,40.76	Saving was reportedly due to ban on purchase of office equipment. Saving had occurred under this head during 2017-18 also.

GRANT NO.26-CULTURE

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,90,81,51			
Supplementary	Token	1,90,81,51	1,58,58,60	(-)32,22,91
Amount Surrendered during the year (31 March 2019)				31,29,14

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	52,25,04			
Supplementary	25,00,00	77,25,04	71,47,99	(-)5,77,05
Amount Surrendered during the year (31 March 2019)				5,65,56

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 32,22.91 lakh, a sum of ₹ 31,29.14 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.7982- Music Colleges	O	8,44.77	7,29.48	7,28.79	(-)0.69	Anticipated saving of ₹ 1,15.29 lakh was mainly attributed to posts remaining vacant, adopting economy measures and non-making of rules. Saving had occurred under this head during 2017-18 also.
	R	(-)1,15.29				

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.6377- Bharat Bhavan	O	12,00.00	10,80.00	10,80.00	0.00	Anticipated saving as surrender of ₹ 1,20.00 lakh was attributed to non release of withheld amount by the Finance Department.
	R	(-)1,20.00				
2205-102.6379- Establishment Expenditure of Directorate of Culture	O	5,57.37	3,40.49	3,40.42	(-)0.07	Anticipated saving of ₹ 2,16.88 lakh was the net effect of decrease of ₹ 2,26.73 lakh (Surrender ₹ 1,66.23 lakh + Re-appropriation ₹ 60.50 lakh) and increase of ₹ 9.85 lakh in the provision. The decrease was mainly attributed to non pendency of maintenance work, posts remaining vacant, non organization of training, non release of funds by the Finance Department and adopting economy measures (₹ 1,66.23 lakh). The increase was stated to be due to inadequate provision against actual requirement in grade pay and other items. Specific reasons for remaining decrease of ₹ 60.50 lakh have not been intimated (October 2019).
	S	Token				
	R	(-)2,16.88				
2205-102.0101.6042- Establishment Expenditure of Ravindra Bhavan	O	3,35.76	2,49.28	2,49.11	(-)0.17	Anticipated saving of ₹ 86.48 lakh was the net effect of decrease of ₹ 87.25 lakh (Surrender ₹ 86.48 lakh + Re-appropriation ₹ 0.77 lakh) and increase of ₹ 0.77 lakh in the provision. The decrease was mainly attributed to saving after completion of maintenance/minor construction works. The increase was stated to be due to requirement of funds for payment of arrears and exgratia amounts. Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)86.48				
2205-102.0101.7073- M.P. Culture Council	O	35,00.00	31,50.00	31,50.00	0.00	Anticipated saving as surrender of ₹ 3,50.00 lakh was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2017-18 also.
	R	(-)3,50.00				

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-103.0101.0598- Excavation and Survey Cell	O R	1,35.82 (-),04.56	31.26	31.25	(-)0.01	Anticipated saving of ₹ 1,04.56 lakh was mainly attributed to posts remaining vacant, non-receipt of T.A., medical & electricity bills, and non-receipt of financial sanction of excavation proposal by the government of M.P. (₹ 1,00.96 lakh). Specific reasons for remaining anticipated saving of ₹ 3.60 lakh have not been intimated (October 2019).
2205-103.0101.0758- Conservation and Promotion	O R	11,60.83 (-)4,53.06	7,07.77	7,07.28	(-)0.49	Anticipated saving as surrender of ₹ 4,53.06 lakh was attributed to posts remaining vacant, non-receipt of medical & T.A. bills, non-drawal of funds by subordinate offices, ten percent economy cut by the Finance Department, receipt of tender for work at lower rates, implementation of code of conduct in Assembly and Lok Sabha elections and ban on drawal.
2205-105.0101.4513- Public Library	O R	1,40.00 (-)1,02.80	37.20	37.20	0.00	Anticipated saving as surrender of ₹ 1,02.80 lakh was attributed to adopting economy measures, fulfillment of fixed targets and ten percent economy cut by the Finance Department.
2205-107.0102.6464- Maintenance and Development Works etc. of Monuments/ Museums	O R	15,00.00 (-)1,50.00	13,50.00	13,50.00	0.00	Anticipated saving as surrender of ₹ 1,50.00 lakh was attributed to non-release of with held amount by the Finance Department.

GRANT NO.26- Culture contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-107.0101.4283- Museums	O	11,36.52	9,14.67	9,12.93	(-)1.74	Anticipated saving of ₹ 2,21.85 lakh was the net effect of decrease of ₹ 2,53.71 lakh (Surrender ₹ 2,33.66 lakh + Re-appropriation ₹ 20.05 lakh) and increase of ₹ 31.86 lakh in the provision. The decrease was attributed to posts remaining vacant, non-receipt of proposals from subordinates offices, restriction imposed by the Directorate of Treasuries and Accounts due to non-receipt of bills by treasury, no increase in the rate of dearness allowance in accordance with approved budget, non-receipt of travelling allowance bills/bills from subordinates offices, late receipt of Administrative & technical sanctions due to state share could not be spent and ten percent economy cut by the Finance Department. The increase was attributed to requirement of funds for payment of time scale pay, pending pay bills, house rent allowances & other allowances to employees. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)2,21.85				
3454-02.110.0101.6041- Revision of District Brochure	O	1,37.05	38.96	38.96	0.00	Anticipated saving of ₹ 98.09 lakh was the net effect of decrease of ₹ 1,08.05 lakh (Surrender ₹ 62.64 lakh + Re-appropriation ₹ 45.41 lakh) and increase of ₹ 9.96 lakh in the provision. The decrease was attributed to posts remaining vacant, adopting economy measures and non -receipt of bills for payment (₹ 62.64 lakh), while the increase was mainly attributed to requirement of funds for payment of salary, dearness allowances & grad-pay. Specific reasons for remaining decrease of ₹ 45.41 lakh have not been intimated (October 2019).
	R	(-)98.09				

GRANT NO.26- Culture conold.**Capital:**

- (3) In view of final saving of ₹ 5,77.05 lakh, supplementary grant of ₹ 25,00.00 lakh obtained in June 2018 proved excessive.
- (4) Against the available saving of ₹ 5,77.05 lakh, a sum of ₹ 5,65.56 lakh was surrendered on 31 March 2019.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	10,00.00	29,75.00	29,75.00	0.00	Specific reasons for anticipated saving of ₹ 5,25.00 lakh have not been intimated (October 2019).
	S	25,00.00				
	R	(-)5,25.00				
4202-04.800.0101.7073- M.P. Culture Council	O	5,00.01	4,00.00	4,00.00	0.00	Specific reasons for anticipated saving of ₹ 1,00.01 lakh have not been intimated (October 2019).
	R	(-)1,00.01				
4202-04.800.0101.7982- Music Colleges	O	2,00.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 2,00.00 lakh (entire provision) was attributed non-receipt of administrative/ Financial Sanctions.
	R	(-)2,00.00				
4202-04.800.0101.9061- Collection and Presentation of Exhibitions for Shaurya Smarak	O	2,00.00	65.84	54.35	(-)11.49	Anticipated saving as surrender of ₹ 1,34.16 lakh/final saving (₹ 11.49 lakh) was reportedly due to work of installing the statue of Bharat Mata pending a high level decision on the suggestion of Shaurya Smarak Vastuvid Sanstha and imposition of code of conduct of assembly elections.
	R	(-)1,34.16				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0701.7721- Establishment of Tagore Kala Centres	O	8,00.00	12,78.64	12,78.64	0.00	Augmentation of funds by re-appropriation of ₹ 4,78.64 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 21.36 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for payment of bills related to construction works. The decrease was stated to be due to saving (unspent amount) after completion of works.
	R	4,78.64				

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

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	90,73,91,63			
Supplementary	19,84,46,75	1,10,58,38,38	82,86,97,70	(-)27,71,40,68
Amount Surrendered during the year (04 February and 31 March 2019)				27,67,85,62

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,72,74,08			
Supplementary	30,00,00	4,02,74,08	1,39,61,81	(-)2,63,12,27
Amount Surrendered during the year (31 March 2019)				2,63,12,27

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 19,84,46.75 lakh obtained in June 2018 (₹ 19,84,46.75 lakh) and February 2019 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 27,71,40.68 lakh, a sum of ₹ 27,67,85.62 lakh surrendered on 04 February and 31 March 2019.
- (3) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.001.1500- Establishment of office of the District Education Officer	O R	80,84.04 (-)12,73.94	68,10.10	68,17.23	+7.13	Anticipated saving of ₹ 12,73.94 lakh was the net effect of decrease of ₹ 12,82.86 lakh (Surrender ₹ 12,77.21 lakh + Re-appropriation ₹ 5.65lakh) and increase of ₹ 8.92 lakh in the provision. Reasons for decrease and increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2202-01.101.3491- Middle Schools	S R	6,21,00.00 (-)6,20,68.69	31.31	0.06	(-)31.25	Reasons for anticipated saving as surrender of ₹ 6,20,68.69 lakh as well as final saving have not been intimated (October 2019).
2202-01.101.4396- Establishment of Government Primary Schools	S R	13,55,00.00 (-)13,54,85.90	14.10	0.00	(-)14.10	Reasons for anticipated saving of ₹ 13,54,85.90 lakh as well as final saving have not been intimated (October 2019).
2202-01.101.0702.8810- Sarva Shiksha Abhiyan	O R	8,66,23.00 (-)1,60,73.23	7,05,49.77	7,05,49.77	0.00	Anticipated saving of ₹ 1,60,73.23 lakh (as surrender) was non-receipt of central share. Saving had occurred under this head during 2017-18 also.
2202-01.101.0103.6484- Reimbursement of Tuition Fees to Non- Government Schools Under R.T.E.	O R	75,00.00 (-)32,25.00	42,75.00	42,75.00	0.00	Anticipated saving of ₹ 32,25.00 lakh (as surrender) was attributed to non-receipt of sanction from competent authority.
2202-01.101.0102.6484- Reimbursement of Tuition Fees to Non- Government Schools Under R.T.E.	O R	62,00.00 (-)26,66.00	35,34.00	35,34.00	0.00	Anticipated saving of ₹ 26,66.00 lakh (as surrender) was attributed to non-receipt of sanction from competent authority.
2202-01.101.0101.0730- Furniture in Secondary Schools	O R	18,93.00 (-)18,93.00	0.00	0.00	0.00	Anticipated saving of ₹ 18,93.00 lakh (entire provision) was mainly attributed to non-release of purchase order and non-receipt of sanction from competent authority. Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0101.3491- Secondary Schools	O	19,13,21.14	17,01,94.58	17,00,61.02	(-)1,33.56	Anticipated saving of ₹ 2,11,26.56 lakh was the net effect of decrease of ₹ 2,17,35.94 lakh (Surrender ₹ 2,11,26.06 lakh + Re-appropriation of ₹ 6,09.88 lakh) and increase of ₹ 6,09.38 lakh in the provision. Reasons for decrease and increase as well as final saving have not been intimated (October 2019).
	R	(-)2,11,26.56				
2202-01.101.0101.6484- Reimbursement of Tuition Fees to Non-Government Schools Under R.T.E.	O	1,73,00.00	98,61.00	98,61.00	0.00	Anticipated saving of ₹ 74,39.00 lakh (as surrender) was attributed to non-receipt of sanction from competent authority. Saving had occurred under this head during 2017-18 also.
	R	(-)74,39.00				
2202-01.102.0103.9949- Grant to non-Government Schools	O	65,00.00	36,21.58	36,22.06	+0.48	Reasons for anticipated saving of ₹ 28,78.42 lakh, ₹ 29,12.54 lakh, ₹ 80,33.70 lakh and ₹ 21,30.00 lakh (entire provision) under these heads respectively have not been intimated (October 2019).
	R	(-)28,78.42				
2202-01.102.0102.9949- Grant to non-Government Schools	O	80,00.00	50,87.46	51,15.11	+27.65	
	R	(-)29,12.54				
2202-01.102.0101.9949- Grant to non-Government Schools	O	3,55,00.00	2,74,66.30	2,74,38.66	(-)27.64	
	R	(-)80,33.70				
2202-03.103.0101.2068- Electrification of School (Mukhya Mantri Shala Jyoti Yojana)	O	21,30.00	0.00	0.00	0.00	
	R	(-)21,30.00				

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0703.8810- Sarva Shiksha Abhiyan	O	4,32,00.00	5,89,93.72	5,89,93.72	0.00	Augmentation of funds by re-appropriation of ₹ 1,57,93.72 lakh was the net effect of increase of ₹ 1,58,00.00 lakh and decrease of ₹ 6.28 lakh in the provision. The decrease was attributed to non-receipt of sanction from competent authority. Reasons for increase have not been intimated (October 2019).
	R	1,57,93.72				
2202-01.101.0701.1502- District Education Training Institute- for Basic Minimum Services	O	55,24.33	68,81.82	68,72.21	(-)9.61	Augmentation of funds by re -appropriation of ₹ 13,57.49 lakh was the net effect of increase of ₹ 26,98.00 lakh and decrease of ₹ 13,40.51 lakh in the provision. The increase was attributed to implementation of seventh pay scale and payment of time scale pay arrears to employees, while the decrease was mainly attributed to posts remaining vacant, non receipt of proposals and no payment of time scale pay arrears bills to employees. Reasons for final saving have not been intimated (October 2019).
	R	13,57.49				
2202-01.102.0801.6344- Quality Education and Infrastructural Development in Madarsas	O	1.00	22,30.15	22,30.15	0.00	Augmentation of funds by re -appropriation of ₹ 13,82.40 lakh was the net effect of increase of ₹ 14,19.00 lakh and decrease of ₹ 36.60 lakh in the provision. Reasons for increase and decrease have not been intimated (October 2019).
	S	8,46.75				
	R	13,82.40				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.4402- Government Education College	O R	14,49.83 3,57.46	18,07.29	18,03.16	(-)4.13	Augmentation of funds by re - appropriation of ₹ 3,57.46 lakh was the net effect of increase of ₹ 6,32.00 lakh and decrease of ₹ 2,74.54 lakh in the provision. The increase was attributed to implementation of seventh pay scale and payment of time scale pay arrears to employees, while the decrease was mainly attributed to posts remaining vacant, non-receipt of proposals / demand and no payment time scale pay arrears bills to employees.

Capital

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,00.00 lakh obtained in January 2019 and February 2019 (Token) proved unnecessary.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0703.8810- Sarva Shiksha Abhiyan	O R	93,00.00 (-)40,58.05	52,41.95	52,41.95	0.00	Anticipated saving of ₹ 40,58.05 lakh was partly attributed to non-receipt of central share from Government of India (₹ 0.05 lakh). Reasons for remaining anticipated saving of ₹ 40,58.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202-01.201.0702.8810- Sarva Shiksha Abhiyan	O R	90,00.00 (-)15,75.17	74,24.83	74,24.83	0.00	Anticipated saving of ₹ 15,75.17 lakh was partly attributed to non-receipt of central share from Government of India (₹ 0.17 lakh). Reasons for remaining anticipated saving of ₹ 15,75.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0701.8810- Sarva Shiksha Abhiyan	O	1,00,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,00,00.00 lakh (entire provision) was mainly attributed to non-receipt of sanction from competent authority and central share from Government of India. Saving had occurred under this head during 2017-18 also.
	R	(-)1,00,00.00				
4202-01.201.0101.2068- Electrification of School (Mukhya Mantri Shala Jyoti Yojana)	S	21,30.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 21,30.00 lakh (entire provision) was the attributed to non-receipt sanction from competent authority.
	R	(-)21,30.00				
4202-04.800.0101.5481- Additional Construction in the Buildings of Government Education Colleges, Districts Education and Training Institutions	O	15,00.00	2,60.70	2,60.70	0.00	Anticipated saving as surrender of ₹ 12,39.30 lakh was attributed to imposition of election code of conduct.
	R	(-)12,39.30				
4202-04.800.0101.8799- Construction of Hostel Buildings	O	25,00.00	0.00	0.00	0.00	Specific reasons/reasons anticipated saving of ₹ 25,00.00 lakh (entire provision) have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)25,00.00				

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	91,29,37			
Supplementary	2,14,50	93,43,87	83,49,38	(-)9,94,49
Amount Surrendered during the year (29 and 31 March 2019)				8,94,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	85,30			
Supplementary	0	85,30	48,18	(-)37,12
Amount Surrendered during the year (31 March 2019)				37,12

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,14.50 lakh obtained in June 2018 proved unnecessary.
- (2) Against the available saving of ₹ 9,94.49 lakh, a sum of ₹ 8,94.74 lakh only was surrendered on 29 and 31 March 2019.
- (3) Saving in the provision occurred mainly under:

GRANT NO.28- State Legislature contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.4007- Members of Legislative Assembly/ Ministers	O	43,50.00	38,20.22	37,61.31	(-)58.91	Anticipated saving of ₹ 5,34.28 lakh was the net effect of decrease of ₹ 6,06.78 lakh (Surrender ₹ 4,03.28 lakh + Re-appropriation ₹ 2,03.50 lakh) and increase of ₹ 72.50 lakh in the provision. Partly decrease was attributed to economical directions of Government, interest subsidy facility availed by a few members under grant-in-aid (₹ 4,03.28 lakh) and partly increase was attributed to payment of salary & allowances of Members of Legislative Assembly (₹ 70.00 lakh). Specific reasons/ reasons for remaining decrease & increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
	S	4.50				
	R	(-)5,34.28				
2011-02.103.4312- Department of Parliamentary Affairs	O	2,40.61	1,99.35	1,99.35	0.00	Anticipated saving of ₹ 41.26 lakh was the net effect of decrease of ₹ 47.06 lakh (Surrender ₹ 41.26 lakh + Re-appropriation ₹ 5.80 lakh) and increase of ₹ 5.80 lakh in the provision. The decrease was attributed to economical directions / restrictions imposed by Government, non-organisation of training programmes and posts remaining vacant, the increase was attributed to the operation of E-Question Answer System and payment of salary of outsource employees.
	R	(-)41.26				
2011-02.103.8808- Works related to Information Technology	O	6,00.00	6,12.95	5,92.95	(-)20.00	Anticipated saving of ₹ 1,87.05 lakh as surrender was attributed to economical directions of government. Reasons for final saving have not been intimated (October 2019).
	S	2,00.00				
	R	(-)1,87.05				

GRANT NO.28- State Legislature conclud.*Charged*

(4) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.0125- Salary and Allowance of Speaker and Deputy Speaker	O	85.10	48.18	48.18	0.00	Specific reasons/reasons for anticipated saving of ₹ 36.92 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)36.92				

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,33,67,95			
Supplementary	1,72,97,58	15,06,65,53	12,24,75,04	(-)2,81,90,49
Amount Surrendered during the year (31 March 2019)				2,74,35,44

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,69,32,98			
Supplementary	2,14,00	1,71,46,98	1,33,86,38	(-)37,60,60
Amount Surrendered during the year (31 March 2019)				36,34,91

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	0	(-)10,00
Amount Surrendered during the year (31 March 2019)				10,00

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,72,97.58 lakh obtained in June 2018 (₹ 65,73.00 lakh) and January 2019 (₹ 1,07,24.58 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 2,81,90.49 lakh, a sum of ₹ 2,74,35.44 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-102.3337- Madhya Pradesh Administrative Tribunal	O	65,99.05	11,19.79	11,18.45	(-)1.34	Anticipated saving of ₹ 54,90.26 lakh was the net effect of decrease of ₹ 55,12.26 lakh (surrender ₹ 2,50.26 + re-appropriation ₹ 52,62.00 lakh) and increase as ₹ 22.00 lakh. Increase was attributed to expected saving as a result of actual and rational expenditure than the budget release under this scheme to the Budget Controlling Officer (2013) as per recommendation of Madhya Pradesh Pay Revision Rule, 2017 (7 th Pay Scales) in the Madhya Pradesh Administrative Tribunal in the current financial year. While decrease was attributed to non allotment of additional fund under dearness allowances, medical reimbursement, uniform expense and other contingent expenditure in the second supplementary budget by Madhya Pradesh Government.
	S	11.00				
	R	(-)54,90.26				
2014-102.0101.9063- Strengthening of Library and Information Technology in High Court	O	2,00.00	90.74	71.12	(-)19.62	Reasons for anticipated saving of ₹ 1,09.26 lakh as well as final saving have not been intimated (October 2019).
	R	(-)1,09.26				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.2410- Process Serving Establishment	O	63,64.65	44,56.51	44,85.74	+29.23	Anticipated saving as of ₹ 21,08.14 lakh (surrender ₹ 3,87.14 lakh + re-appropriation ₹ 17,21.00 lakh) was attributed to expected saving in view the actual expenditure under the scheme than the budget released to BCO as a result of 7 th Pay Commission recommendations, in all subordinate district courts, in the current financial year. Reasons for final saving have not been intimated (October 2019).
	S	2,00.00				
	R	(-)21,08.14				
2014-105.5315- Special Court M.P. and M.L.A.	S	60.58	17.65	0.01	(-)17.64	Reasons for anticipated saving as surrender of ₹ 42.93 lakh as well as for final saving have not been intimated (October 2019).
	R	(-)42.93				
2014-105.8808- Works Related to Information Technology	O	20,00.00	4,01.91	4,15.37	+13.46	Reasons for anticipated saving as surrender of ₹ 15,98.09 lakh as well as for final excess have not been intimated (October 2019).
	R	(-)15,98.09				
2014-105.0101.1487- Scanning and Digitisation	O	10,25.00	5,21.02	5,03.42	(-)17.60	Reasons for anticipated saving as surrender of ₹ 5,03.98 lakh as well as final saving have not been intimated (October 2019).
	R	(-)5,03.98				
2014-114.6251- Payment of fee and other Payments to Advocates of High Courts/Supreme Courts	O	1,55.00	82.51	82.50	(-)0.01	Anticipated saving as surrender of ₹ 72.49 lakh was attributed to restrictions imposed by finance department, 10 percent economy cut by finance department, post remaining vacant.
	R	(-)72.49				
2014-114.9069- Strengthening of Library and Information Technology in Advocate General Office.	S	72.66	2.95	2.95	0.00	Anticipated saving as surrender of ₹ 69.71 lakh was attributed to restrictions imposed by Finance Department, 10 percent economy cut by finance department, posts remaining vacant.
	R	(-)69.71				
2015-102.2409. Election Officer	O	49,75.72	30,53.22	31,05.55	+52.33	Anticipated saving of ₹ 20,74.50 lakh was the net effect of decrease of ₹ 21,60.70 lakh (surrender ₹ 13,74.50 lakh + re-appropriation ₹ 7,86.20 lakh) and increase of ₹ 86.20 lakh in the provision. Reasons for decrease/increase as well as for final excess have not been intimated (October 2019).
	S	1,52.00				
	R	(-)20,74.50				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-105.4311- Charges for Conduct of Election to Parliament	O	37,50.14	3,41.94	5,41.93	+1,99.99	Anticipated saving of ₹ 34,08.20 lakh was the net effect of decrease of ₹ 35,08.20 lakh (surrender ₹ 23,08.20 lakh + re-appropriation ₹ 12,00.00 lakh) and increase of ₹ 1,00.00 lakh in the provision. Reasons for decrease/increase as well as for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-34,08.20)				
2015-108.9503- Issue of Photo Identity- Cards to Voters	O	10,05.00	6,44.08	6,53.54	+9.46	Reasons for anticipated saving as surrender of ₹ 3,60.92 lakh as well as for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-3,60.92)				
2052-090.0101.9066- Strengthening of Library and Information Technology in Law Department	O	2,60.00	75.96	75.95	(-)0.01	Anticipated saving of ₹ 1,84.04 lakh was the net effect of decrease of ₹ 1,98.04 lakh as surrender and increase of ₹ 14.00 lakh in the provision. Decrease was mainly attributed to 10 percent economy cut by finance department, posts remaining vacant, restrictions imposed by finance Department. Reasons for increase have not been intimated (October 2019).
	R	(-1,84.04)				
2052-800.1950- Reorganizaion of State Law Commission	S	2,62.92	60.98	58.16	(-)2.82	Anticipated saving of ₹ 2,01.94 lakh was the net effect of decrease of ₹ 2,06.94 lakh (surrender ₹ 2,01.94 lakh + re-appropriation ₹ 5.00 lakh) and increase of ₹ 5.00 lakh in the provision. Decrease is mainly attributed to 10 percent economy cut by finance department, posts remaining vacant, restrictions imposed by finance Department. Specific reasons for increase and reasons for final saving have not been intimated (October 2019).
	R	(-2,01.94)				

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2225-01.800.5171- Establishment of Special Court	S	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
2235-60.200.0101.1489- Grant for Construction of A.D.R. Centres	O R	13,50.00 (-)4,72.50	8,77.50	8,77.50	0.00	Anticipated saving as surrender of ₹ 4,72.50 lakh was attributed to 10 percent economy cut by finance department, posts remaining vacant, restrictions imposed by finance Department. Saving had occurred under this head during 2017-18 also.
2235-60.200.0101.5104- Permanent Public Court	O R	1,00.00 (-)50.50	49.50	49.50	0.00	Anticipated saving as surrender of ₹ 50.50 lakh was attributed to 10 percent economy cut by finance department, posts remaining vacant, restrictions imposed by Finance Department. Saving had occurred under this head during 2017-18 also.

Charged

- (4) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 2,14.00 lakh obtained in January 2019 proved unnecessary.
- (5) Against the available saving of ₹ 37,60.60 lakh, a sum of ₹ 36,34.91 lakh was surrendered on 31 March 2019.
- (6) Saving in the appropriation occurred mainly under:

GRANT NO.29- Law and Legislative Affairs contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2014-102.0573- High Court (Charged)	O	1,58,52.95	1,26,80.90	1,24,90.22	(-)1,90.68	Anticipated saving as surrender of ₹ 33,86.05 lakh was the net effect of decrease of ₹ 46,24.64 lakh and increase of ₹ 12,38.59 lakh in the provision. Decrease was attributed to implementation of 7 th pay commission after August 2018, expected saving in view of actual expenditure. Increase was attributed to less budget provision under the head, additional funds for the purpose of judicial establishment of main branch Jabalpur and Branch Indore/Gwalior, payment of arrears of 30 percent interim relief of basic pay from 01.01.2016 to the Judicial Officials and not releasing of funds in this head as per provision in first supplementary year 2018-19 and due to re-distribution of released funds in favour of BCO (2103) in this Scheme. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	2,14.00				
	R	(-)33,86.05				
2014-102.7702- Computerisation in High Court	O	7,85.00	5,82.84	5,35.34	(-)47.50	Reasons for anticipated saving as surrender of ₹ 2,02.16 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)2,02.16				
2014-102.0101.0573- High Court (Charge)	O	2,75.00	2,28.33	3,04.44	+76.11	Reasons for anticipated saving as surrender of ₹ 46.67 lakh as well as for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)46.67				
2015-106.4006- Charges for Conduct of Election of State	O	20.00	20.00	56.38	+36.38	Reasons for excess have not been intimated (October 2019).

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

Voted

(7) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
7610-202.9246- Loans to Officers of Judicial Services	O	10.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 10.00 lakh (entire provision) was attributed to non-forming of rules for granting loans and advances to Officers of Judicial Service. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)10.00				

GRANT NO.30-RURAL DEVELOPMENT

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,53,76,41			
Supplementary	Token	11,53,76,41	9,56,42,41	(-)1,97,34,00
Amount Surrendered during the year (31 March 2019)				1,95,62,03

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,06			
Supplementary	0	3,06	0	(-)3,06
Amount Surrendered during the year (31 March 2019)				3,06

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	28,84,00,01			
Supplementary	1,50,00,00	30,34,00,01	19,37,14,66	(-)10,96,85,35
Amount Surrendered during the year (31 March 2019)				7,95,53,48

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

Voted

- (1) Against the available saving of ₹ 1,97,34.00 lakh, a sum of ₹ 1,95,62.03 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-06.101.0101.8774- State Level Staff	O	6,58.99	5,17.32	5,12.33	(-)4.99	Anticipated saving of ₹ 1,41.67 lakh was the net effect of decrease of ₹ 1,42.66 lakh (Surrender ₹ 1,20.66 lakh + Re-appropriation ₹ 22.00 lakh) and increase of ₹ 1.00 lakh in the provision. The increase was attributed to payment of salary bills regarding 6th CPC. Specific reasons/reasons for the decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,41.67				
2515-001.0101.3926- Development Commissioner	O	6,39.09	4,52.31	4,46.35	(-)5.96	Anticipated Saving of ₹ 1,86.78 lakh was the net effect of decrease of ₹ 2,21.88 lakh (Surrender ₹ 1,86.88+Re-appropriation ₹ 35.00 lakh) and increase of ₹ 35.10 lakh in the provision. Specific reasons/reasons for the decrease & increase as well as for final saving have not been intimated (October 2019).
	R	(-)1,86.78				
2515-102.0101.1032- Construction/ Electrification etc. of office buildings	O	3,00.00	1,88.98	1,59.20	(-)29.78	Specific reasons/reasons for anticipated saving of ₹ 1,11.02 lakh (as surrender) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,11.02				
2515-800.0103.1208- Rural Engineering Service	O	18,04.91	11,46.54	11,39.27	(-)7.27	Specific reasons/reasons for anticipated saving of ₹ 6,58.37 lakh (as surrender) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)6,58.37				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-800.0103.9216- Renewal and Upgradation of Constructed Roads under Pradhan MantriSadakYojna	O	1,20,00.00	96,00.00	96,00.00	0.00	Anticipated saving of ₹ 24,00.00 lakh as surrender was attributed to drawal restricted by finance department.
	R	(-)24,00.00				
2515-800.0102.9216- Renewal and Upgradation of Constructed Roads under Pradhan MantriSadakYojna	O	2,24,50.00	1,79,60.00	1,79,60.00	0.00	Anticipated saving of ₹ 44,90.00 lakh as surrender was attributed to drawal restricted by finance department.
	R	(-)44,90.00				
2515-800.0101.6550- Establishment of Laboratories for Testing of Construction Material	O	95.00	12.90	8.64	(-)4.26	Specific reasons/reasons for anticipated saving of ₹ 82.10 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	R	(-)82.10				
2515-800.0101.9216- Renewal and Upgradation of Constructed Roads under Pradhan MantriSadakYojna	O	2,78,00.00	1,94,60.00	1,94,60.00	0.00	Anticipated saving of ₹ 83,40.00 lakh (as surrender) was attributed to drawal restricted by finance department.
	R	(-)83,40.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-001.0101.9467- Water Shed Area Programme	O	34.65	91.35	91.35	0.00	Augmentation of fund of ₹ 56.70 lakh by re-appropriation was attributed to increased demand.
	R	56.70				

Capital:**Voted**

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,50,00.00 lakh obtained in June 2018 (Token) and in January 2019 (₹ 1,50,00.00 lakh) proved unnecessary.
- (5) Against the available saving of ₹ 10,96,85.35 lakh, a sum of ₹ 7,95,53.48 lakh only was surrendered on 31 March 2019.
- (6) Saving in the provision occurred mainly under:

GRANT NO.30- Rural Development concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0703.9216- Renewal and Upgradation of Constructed Roads under Pradhan Mantri Sadak Yojna	S	25,00.00	25,00.00	0.00	(-) 25,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
4515-800.0702.9216- Renewal and Upgradation of Constructed Roads under Pradhan Mantri Sadak Yojna	S	25,00.00	25,00.00	0.00	(-) 25,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
4515-800.0701.7467- Prime Minister Gram Sadak Yojna	O R	15,53,00.00 (-) 3,91,06.44	11,61,93.56	11,42,43.56	(-) 19,50.00	Anticipated Saving of ₹ 3,91,06.44 lakh as surrender was attributed to less amount received of central share from Government of India and drawal restricted by finance department. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4515-800.0701.9216- Renewal and Upgradation of Constructed Roads under Pradhan Mantri Sadak Yojna	S	1,00,00.00	1,00,00.00	0.00	(-)1,00,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
4515-800.0420.6084- Chief Minister Gram Road and Infrastructure Scheme	O R	1,79,00.00 (-) 34,57.23	1,44,42.77	24,38.16	(-) 1,20,04.61	Specific reasons/reasons for anticipated saving of ₹ 34,57.23 lakh (Surrender ₹ 24,57.23 lakh + Re-appropriation ₹ 10,00.00 lakh) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 & 2015-16 also.

GRANT NO.31-PLANNING, ECONOMICS AND STATISTICS
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,24,20,06			
Supplementary	2,08,93	1,26,28,99	88,44,69	(-)37,84,30
Amount Surrendered during the year (31 March 2019)				31,55,65

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,56,70,00			
Supplementary	5,16,52	1,61,86,52	1,40,49,93	(-)21,36,59
Amount Surrendered during the year (31 March 2019)				10,79,71

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,08.93 lakh obtained in June 2018 (₹ 2,08.93 lakh) and in January 2019 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 37,84.30 lakh, a sum of ₹ 31,55.65 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.3686- State Planning Board	O R	4,50.45 (-) 1,08.08	3,42.37	3,39.76	(-)2.61	Anticipated saving of ₹ 1,08.08 lakh was the net effect of decrease of ₹ 1,11.58 lakh (Surrender ₹ 1,08.08 lakh + Re-appropriation ₹ 3.50 lakh) and increase of ₹ 3.50 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.0101.1935- Narmada Seva Mission Cell	S	1,50.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,50.00				
3451-101.0101.5612- Strengthening of Decentralised Scheme	O	1,50.00	69.95	63.80	(-)6.15	Specific reasons for anticipated saving as surrender of ₹ 80.05 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)80.05				
3454-02.001.8048- Directorate of Economics and Statistics	O	53,66.81	48,21.50	48,03.83	(-)17.67	Anticipated saving of ₹ 7,54.25 lakh was the net effect of decrease of ₹ 8,37.45 lakh (Surrender ₹ 7,54.25 lakh + Re-appropriation ₹ 83.20 lakh) and increase of ₹ 83.20 lakh in the provision. Partly decrease was attributed to monthly/ quarterly expenditure limit imposed by finance department, Technical problems during medical reimbursement bills' payment & non-drawal of funds by DDOs (₹ 7,54.25 lakh) & the increase was attributed to payment of salaries, medical reimbursement bills of AIS, allowances payment during suspension period, payment of outsourcing employees & 6 th CPC bills. Specific reasons for remaining decrease of ₹ 83.20 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 & 2015-16 also.
	S	2,08.94				
	R	(-)7,54.25				
3454-02.800.0101.6270- Formation of Jan Abhiyan Parishad	O	60,00.00	40,27.00	34,27.00	(-)6,00.00	Reasons for anticipated saving of ₹ 19,73.00 lakh (as surrender) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)19,73.00				

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

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,16.52 lakh obtained in January 2019 proved unnecessary.
- (5) Against the available saving of ₹ 21,36.59 lakh, a sum of ₹ 10,79.71 lakh was surrendered on 31 March 2019.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0103.6270- Formation of Jan Abhiyan Parishad	O	3,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)3,00.00				
4515-103.0103.8284- Madhya Pradesh Legislature Constituency Area Development Scheme	O	64,75.00	63,04.26	56,76.07	(-)6,28.19	Specific reasons/reasons for anticipated saving of ₹ 4,27.87 lakh (as surrender) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	2,57.13				
	R	(-)4,27.87				
4515-103.0102.6270- Formation of Jan Abhiyan Parishad	O	2,00.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)2,00.00				

GRANT NO.32-PUBLIC RELATIONS

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,07,07,77			
Supplementary	99,87,00	5,06,94,77	4,18,15,23	(-)88,79,54
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,00			
Supplementary	0	5,00,00	66,72	(-)4,33,28
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 88,79.54 lakh, supplementary grant of ₹ 99,87.00 lakh obtained in January 2019 proved excessive.
- (2) Against the available saving of ₹ 88,79.54 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

GRANT NO.32- Public Relations conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2220-01.001.7248 Publicity on Electronic Media	O S	60,00.00 37,00.00	97,00.00	55,65.16	(-)41,34.84	Reasons for saving have not been intimated (October 2019).
2220-01.105.0101.2822- Establishment of Film Unit	O	7,45.00	7,45.00	5,48.30	(-)1,96.70	Reasons for saving have not been intimated (October 2019).
2220-60.101.0103.5621- Publicity and Advertisement of Public Welfare Schemes	O	2,77.47	2,77.47	89.22	(-)1,88.25	Reasons for saving have not been intimated (October 2019).
2220-60.106.0994-Field Publicity	O	25,00.00	25,00.00	14,71.52	(-)10,28.48	Reasons for saving have not been intimated (October 2019).
2220-60.106.0101.5620- Co-ordinated Publicity Extension	O	6,00.00	6,00.00	2,92.69	(-)3,07.31	Reasons for saving have not been intimated (October 2019).
2220-60.110.0223- Publication	O	4,75.00	4,75.00	1,82.43	(-)2,92.57	Reasons for saving have not been intimated (October 2019).

Capital:

- (4) Against the available saving of ₹ 4,33.28 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4220-60.101.0101.0684- Construction of Office Buildings	O	5,00.00	5,00.00	66.72	(-)4,33.28	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.33-TRIBAL AFFAIRS

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	33,55,26,09			
Supplementary	6,11,40,00	39,66,66,09	29,12,55,43	(-) 10,54,10,66
Amount Surrendered during the year (31 March 2019)				7,85,65,35

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,50			
Supplementary	0	5,50	1,24	(-)4,26
Amount Surrendered during the year (31 March 2019)				4,26

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,81,00,06			
Supplementary	Token	12,81,00,06	9,91,15,51	(-) 2,89,84,55
Amount Surrendered during the year (31 March 2019)				2,68,76,93

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 ₹ 6,11,40.00 lakh obtained in June 2018 proved unnecessary.
- (2) Against the available saving of ₹ 10,54,10.66 lakh, a sum of ₹ 7,85,65.35 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.2773- Primary Schools	S	2,04,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to Non-drawal of Salary of Teacher Cadre from Regular Pay Scale.
	R	(-)2,04,00.00				
2202-01.101.3496- Middle Schools	S	1,98,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to Non-drawal of Salary of Teacher Cadre from Regular Pay Scale.
	R	(-) 1,98,00.00				
2202-02.109..0581- Higher Secondary Schools	S	1,38,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to Saving in Salary and Allowances.
	R	(-) 1,38,00.00				
2202-02.109.5216- High Schools	S	18,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision as surrender was attributed to Saving in Salary and Allowances.
	R	(-) 18,00.00				
2225-02.001.0802.5155- Monitoring and Evaluation of Schemes Articles-275 (1)	O	6,13.00	92.76	38.65	(-) 54.11	Anticipated Saving of ₹ 5,20.24 lakh as surrender was partly attributed to restrictions made by Finance Department (₹ 7.88 lakh). Specific reasons/reasons for remaining saving as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-) 5,20.24				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.001.0102.9843- Monitoring and Evaluation Units	O R	80.68 (-) 51.54	29.14	26.89	(-) 2.25	Reasons for anticipated saving of ₹ 51.54 lakh as surrender as well as for final saving have not been intimated (October 2019).
2225-02.102.0102.2325- Prabibha Yojana	O	1,50.00	1,50.00	21.50	(-) 1,28.50	Reasons for saving have not been intimated (October 2019).
2225-02.102.0102.7215- Chief Minister Self Employment Scheme	O R	42,00.00 (-) 28,00.00	14,00.00	14,00.00	0.00	Anticipated saving of ₹ 28,00.00 lakh (Surrender ₹ 18,90 lakh + Re-appropriation ₹ 9,10.00 lakh) was attributed to restrictions made by Finance Department and potential saving due to no expenditure occurrence. Saving had occurred under this head during 2017-18 also.
2225-02.277..0494- Ashram	S R	42,00.00 (-) 18,29.72	23,70.28	0.00	(-) 23,70.28	Anticipated saving of ₹ 18,29.72 lakh (Surrender ₹ 3.32 lakh + Re-appropriation ₹ 18,26.40 lakh) was partly attributed to a few saving in salary and allowances (₹ 3.32 lakh). Specific reasons/reasons for remaining saving as well as for final saving have not been intimated (October 2019).
2225-02.277.0102.6813- Supply of Cycles	O R	6,00.00 (-) 4,68.10	1,31.90	71.90	(-) 60.00	Anticipated saving of ₹ 4,68.10 lakh (Surrender ₹ 2,68.10 lakh + Re-appropriation ₹ 2,00.00 lakh) was partly attributed to not permitted to draw more than 30 percent of fund in the fourth quarter (₹ 2,68.10 lakh) Specific reasons/reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.7562- Establishment of Excellent Education Centres	O R	11,16.30 (-) 95.69	10,20.61	4,08.39	(-) 6,12.22	Anticipated saving of ₹ 95.69 lakh as surrender was attributed to restrictions made by Finance Department. Reasons for final saving have not been intimated (October 2019).
2225-02.277.0102.7634- For Providing Facilities of Higher Education to SC/ST (Boys and Girls) Students in Delhi	O R	60.00 (-) 48.49	11.51	5.51	(-) 6.00	Specific Reasons for anticipated saving of ₹ 48.49 lakh as surrender as well as for final saving have not been intimated (October 2019).
2225-02.277.0102.8012- Excellency Awards for Educational Institutions, Ashrams and Hostels	O R	45.00 (-) 26.43	18.57	14.07	(-) 4.50	Anticipated saving of ₹ 26.43 lakh as surrender was attributed to not granted permission to draw more than 30 percent of funds in the fourth quarter. Reasons for final saving have not been intimated (October 2019).
2225-02.277.0102.8735- Supply of Permanent Caste Certificate to Schedule Castes/Schedule Tribe Students (Debt Boys/Debt Girls)	O R	3,30.00 (-) 3,09.00	21.00	21.00	0.00	Anticipated saving of ₹ 3,09.00 lakh (Surrender ₹ 1,47.50 lakh + Re-appropriation ₹ 1,61.50 lakh) was partly attributed to not granted permission to draw more than 30 percent of funds in the fourth quarter and fund not drawal by Lok Seva Pravandhan (₹ 147.50 lakh) and Specific reasons/reasons for remaining saving have not been intimated (October 2019).
2225-02.800.0802.3728- Training, Development and Research of Tribal Culture	O R	2,64.50 (-) 1,87.88	76.62	65.35	(-) 11.27	Reasons for anticipated saving of ₹ 1,87.88 lakh as surrender as well as for final saving have not been intimated (October 2019).
2225-02.800.0102.2346- Grant to MAPSCT for Mukhya Mantri Kaushal Samvardhan Yojana and Mukhya Mantri Kaushalya Yojana	O R	5,00.00 (-) 4,50.00	50.00	0.00	(-) 50.00	Anticipated saving of ₹ 4,50.00 lakh as surrender was attributed to not receiving the sanction of the scheme. Reasons for final saving have not been intimated (October 2019).

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0102.4719- Scheme for assistance to SC/ST	O R	1,20.00 (-) 1,04.41	15.59	15.59	0.00	Anticipated saving of ₹ 1,04.41 lakh as surrender was attributed to No Relief Claim.
2225-02.800.0102.5362- Tribal Service Award, Reward and Honour	O R	15.00 (-) 14.00	1.00	1.00	0.00	Anticipated saving of ₹ 14.00 lakh as surrender was attributed to incomplete Selection Process.
2225-02.800.0102.6462- Kol Scheduled Tribe Development Agency	O R	1,00.00 (-) 90.00	10.00	0.00	(-) 10.00	Anticipated saving of ₹ 90.00 lakh (as Re-appropriation) was attributed to potential saving due to no expenditure. Reasons for final saving have not been intimated (October 2019).
2225-02.800.0102.9819- Special Primitive Tribes Agencies	O R	1,20.00 (-) 78.12	41.88	29.88	(-) 12.00	Anticipated saving of ₹ 78.12 lakh as surrender was attributed to not grant permission to draw more than 30 percent of funds in the fourth quarter. Reasons for final saving have not been intimated (October 2019).
2225-02.800.0102.9829- Doubtful Liabilities Disposal Fund	O R	11.00 (-) 10.00	1.00	0.00	(-) 1.00	Anticipated saving of ₹ 10.00 lakh as surrender was attributed to no potential expenditure. Reasons for final saving have not been intimated (October 2019).
2225-02.800.0102.9855- Vannya Publication	O R	8,29.40 (-) 4,99.43	3,29.97	2,64.63	(-) 65.34	Reasons for anticipated saving of ₹ 4,99.43 lakh as surrender as well as for final saving have not been intimated (October 2019).

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

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 Yojana	O R	0.01 8,42.09	8,42.10	5,76.62	(-) 2,65.48	Augmentation of fund of ₹ 8,42.09 lakh was the net effect of increase of ₹ 8,44.50 by Re-appropriation and decrease of ₹ 2.41 lakh (as Surrender) in the provision. The increase was partly attributed to requirement of fund for 800 students according R.F.P. for implimentation of Akansha Yojana (₹ 4,80.00 lakh) and the decrease was attributed to non presentation of coaching institutions' bills by district. Specific reasons/reasons for remaining increase as well as for final saving have not been intimated (October 2019).
2225-02.277.0102.5205- Pre Examination Training for All India Services through Public Coaching Institute	O R	0.01 2,59.68	2,59.69	2,59.69	0.00	Augmentation of fund of ₹ 2,59.68 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease of ₹ 40.32 lakh (As Surrender) in the provision. The increase was attributed to payment of scholarship/coaching fees etc. of students studied in empanelled coaching institute situated in delhi under pre examination training by private coaching institute for AIS Examination Scheme, symbolic provision under the head while the decrease was attributed to restrictions made by finance department.
2225-02.277.0102.8003- Education through Satellite	O R	21.00 31.77	52.77	51.77	(-) 1.00	Augmentation of fund of ₹ 31.77 lakh was the net effect of increase of ₹ 61.50 lakh by Re-appropriation and decrease of ₹ 29.73 lakh (as surrender) in the provision. The increase was attributed to payment of pending bills of Infineum India Ltd., Ahamdabad & payment of pending amount to Administration Academy for maintenance of HUB While partly decrease was attributed to restrictions made by finance department (₹ 24.73 lakh) Reasons for final saving have not been intimated (October 2019).

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.800.0102.9853- Preservation and Development of Tribal Culture	O	1,00.00	7,30.34	7,23.66	(-) 6.68	Augmentation of fund of ₹ 6,30.34 lakh was the net effect of increase of ₹ 10,00.00 lakh by Re-appropriation and decrease of ₹ 3,69.66 lakh (as surrender) in the provision. The increase was attributed to arrangement for Sacrifice day of Veerangana Rani Durgawati/Baiga Seminar/Mukhyamantri Cum Vikas Yatra/Bhariya Seminar and the decrease was attributed to not grant permission to draw more than 30 percent of funds in the fourth quarter, non-organisation of functions. Reasons for final saving have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.
	R	6,30.34				

Capital:

Voted

- (5) Against the available saving of ₹ 2,89,84.55 lakh, a sum of ₹ 2,68,76.93 lakh only was surrender on 31 March 2019.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.102.0802.7881- Miscellaneous Development Works in Tribal Sub-plan Area, Article-275 (1)	O	2,56,00.00	1,65,84.75	1,45,93.26	(-) 19,91.49	Specific reasons/reasons for anticipated saving of ₹ 90,15.25 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-) 90,15.25				
4225-02.277.0702.0494- Ashram	O	20,00.00	1,67.04	1,67.04	0.00	Anticipated saving of ₹ 18,32.96 lakh (Surrender ₹ 10,32.96 lakh + Re-appropriation ₹ 8,00.00 lakh) was attributed to potential saving due to sanction not received from Government of India.
	R	(-) 18,32.96				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0702.1398- Senior Hostel	O	50,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision (Surrender ₹ 30,00.00 lakh + Re-appropriation ₹ 20,00.00 lakh) was attributed to potential saving due to sanction not received from Government of India.
	R	(-) 50,00.00				
4225-02.277.0702.6502- College Hostel	O	12,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision (Surrender ₹ 7,20.00 lakh + Re-appropriation ₹ 4,80.00 lakh) was attributed to works not completed, potential saving due to sanction not received from Government of India.
	R	(-) 12,00.00				
4225-02.277.0701.0495- Junior Ashram	O	10,00.00	0.00	0.00	0.00	Anticipated saving of the entire provision (Surrender ₹ 6,00.00 lakh + Re-appropriation ₹ 4,00.00 lakh) was attributed to potential saving due to sanction not received from Government of India.
	R	(-) 10,00.00				
4225-02.277.0102.0978- Sports Complex	O	5,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving of the entire provision as Re-appropriation have not been intimated (October 2019).
	R	(-) 5,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.0494- Ashram	O	0.01	17,35.02	17,32.67	(-) 2.35	Augmentation of fund of ₹ 17,35.01 lakh was the net effect of increase of ₹ 20,00.00 lakh by Re-appropriation and decrease of ₹ 2,64.99 lakh (as surrender) in the provision. The increase was partly attributed to payment of pending liabilities (₹ 12,00.00 lakh) and partly decrease was attributed to works not completed (₹ 2,58.99 lakh). Specific reasons/reasons for remaining increase and remaining decrease as well as for final saving have not been intimated (October 2019).
	R	17,35.01				

GRANT NO.33-Tribal Affairs conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.0495- Junior Ashram	O R	0.01 2,40.00	2,40.01	2,40.01	0.00	Augmentation of fund of ₹ 2,40.00 lakh was the net effect of increase of ₹ 4,00.00 lakh by Re-appropriation and decrease of ₹ 1,60 lakh (as surrender) in the provision. The decrease was attributed to works not completed. Specific reasons for the increase have not been intimated (October 2019).
4225-02.277.0102.1398- Senior Hostel	O R	0.01 13,37.91	13,37.92	13,37.92	0.00	Augmentation of fund of ₹ 13,37.91 lakh was the net effect of increase of ₹ 20,00.00 lakh by Re-appropriation and decrease of ₹ 6,62.09 lakh (Surrender ₹ 2,62.09 lakh + Re-appropriation ₹ 4,00.00 lakh) in the provision. Partly decrease was attributed to works not completed (₹ 2,62.09 lakh). Specific reasons/reasons for the increase and remaining decrease have not been intimated (October 2019).
4225-02.277.0102.6502- College Hostel	O R	0.01 87.03	87.04	87.04	0.00	Augmentation of fund of ₹ 87.03 lakh was the net effect of increase of ₹ 4,80.00 lakh by Re-appropriation and decrease of ₹ 3,92.97 lakh (Surrender ₹ 92.97 lakh + Re-appropriation ₹ 3,00.00 lakh) in the provision. Party decrease was attributed to works not completed. Specific reasons/reasons for the increase and remaining decrease have not been intimated (October 2019).

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,46,00,65			
Supplementary	1,09,54,00	7,55,54,65	5,01,09,91	(-)2,54,44,74
Amount Surrendered during the year (31 March 2019)				1,44,35,67

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00			
Supplementary	0	3,00	0	(-)3,00
Amount Surrendered during the year (31 March 2019)				3,00

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,09,54.00 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 2,54,44.74 lakh, a sum of ₹ 1,44,35.67 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.2304- Direction and Administration	O	55,32.26	37,85.74	37,75.87	(-)9.87	Anticipated saving of ₹ 17,46.52 lakh was the net effect of decrease of ₹ 17,51.52 lakh (Surrender ₹ 17,46.52 lakh + re-appropriation ₹ 5.00 lakh) and increase of ₹ 5.00 lakh. Decrease was attributed to restricted by Finance Department, post vacant, training not organised and decrease in number of employees. While increase mainly attributed to no allotment in grade pay. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)17,46.52				
2235-02.001.0103.6584- Organisation of Antyoday Fair	O	1,76.00	60.36	55.22	(-)5.14	Anticipated saving as surrender of ₹ 1,15.64 lakh was attributed to restriction by Finance Department. Reasons for final saving have not been intimated (October 2019).
	R	(-)1,15.64				
2235-02.001.0102.6584- Organisation of Antyoday Fair	O	2,54.10	84.89	78.89	(-)6.00	Anticipated saving as surrender of ₹ 1,69.21 lakh was attributed to restriction by Finance Department. Reasons for final saving have not been intimated (October 2019).
	R	(-)1,69.21				
2235-02.001.0101.6584- Organisation of Antyoday Fair	O	7,62.30	2,79.01	2,84.15	+5.14	Anticipated saving as surrender of ₹ 4,83.29 lakh was attributed to restriction by Finance Department. Reasons for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)4,83.29				
2235-02.101.0101.0073- Grant to Blind Deaf & Dumb Schools	O	40,20.00	32,08.64	32,08.64	0.00	Anticipated saving as surrender of ₹ 8,11.36 lakh was attributed to restriction by Finance Department. Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)8,11.36				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.102.0703.7084- Rashtriya Pariwar Sahayta Yojna	O R	17,50.00 (-)9,56.28	7,93.72	7,93.72	0.00	Anticipated saving as surrender of ₹ 9,56.28 lakh was attributed to reduced number of beneficiaries.
2235-60.110.0103.5247- Common Man Insurance Scheme	O R	3,60.01 (-)3,60.01	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 3,60.01 lakh was attributed to restriction Finance Department.
2235-60.110.0103.5614- Janshri Insurance Scheme	O R	7,00.01 (-)7,00.01	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 7,00.01 lakh was attributed to restriction by Finance Department. Saving had occurred under this head during 2017-18 also.
2235-60.110.0102.5247- Common Man Insurance Scheme	O R	5,40.01 (-)5,40.01	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 5,40.01 lakh was attributed to restriction by Finance Department. Saving had occurred under this head during 2017-18 also.
2235-60.110.0102.5614- Janshri Insurance Scheme	O R	10,50.01 (-)10,50.01	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 10,50.01 lakh was attributed to restriction by Finance Department.
2235-60.110.0101.5247- Common Man Insurance Scheme	O R	9,00.00 (-)9,00.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 9,00.00 lakh was attributed to potential saving. Saving had occurred under this head during 2017-18 also.
2235-60.110.0101.5614- Janshri Insurance Scheme	O R	17,50.00 (-)17,50.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 17,50.00 lakh was attributed to potential saving. Saving had occurred under this head during 2017-18 also.
2235-60.191.0703.8786- Indira Gandhi National Old Age Pension	O R	5,67.60 (-)69.08	4,98.52	4,98.52	0.00	Anticipated saving as surrender of ₹ 69.08 lakh was attributed to reduced in the number of beneficiaries.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-60.191.0702.5859- Indira Gandhi National Disabled Pension	O	1,81.50	4,39.30	1,16.30	(-)3,23.00	Anticipated saving as surrender of ₹ 42.20 lakh was attributed to reduced in the number of beneficiaries. Final saving was attributed to not releasing of supplementary budget by Finance Department.
	S	3,00.00				
	R	(-)42.20				
2235-60.191.0702.5863- Indira Gandhi National Widow Pension	O	7,97.50	22,48.52	5,74.52	(-)16,74.00	Anticipated saving as surrender of ₹ 1,57.98 lakh was attributed to reduced in the number of beneficiaries. Final saving was attributed to not releasing of supplementary budget by Finance Department.
	S	16,09.00				
	R	(-)1,57.98				
2235-60.191.0702.8786- Indira Gandhi National Old Age Pension	O	9,06.40	47,75.57	8,23.57	(-)39,52.00	Anticipated saving as surrender of ₹ 82.83 lakh was attributed to reduced in the number of beneficiaries. Final saving was attributed to not releasing of supplementary budget by Finance Department.
	S	39,52.00				
	R	(-)82.83				
2235-60.191.0102.9142- Social Security and Welfare	O	7,70.00	58,63.00	6,56.80	(-)52,06.20	Final saving was attributed to not releasing of supplementary budget by Finance Department.
	S	50,93.00				
2235-60.192.0702.5863- Indira Gandhi National Widow Pension	O	10,51.60	8,20.32	8,20.32	0.00	Anticipated saving as surrender of ₹ 2,31.28 lakh was attributed to reduced in the number of beneficiaries.
R	(-)2,31.28					

GRANT NO.35- MICRO, SMALL AND MEDIUM ENTERPRISES

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,73,32,60			
Supplementary	2,84,00	7,76,16,60	7,12,51,73	(-)63,64,87
Amount Surrendered during the year (31 March 2019)				55,40,39

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,02			
Supplementary	26,74	28,76	26,74	(-)2,02
Amount Surrendered during the year (31 March 2019)				2,02

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	79,10,05			
Supplementary	2,30,00,00	3,09,10,05	68,07,08	(-)2,41,02,97
Amount Surrendered during the year (31 March 2019)				6,24,49

Grant No.35- Micro, Small and Medium Enterprises contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,84.00 lakh obtained in June 2018 (₹ 1,00.00 lakh) and January 2019 (₹ 1,84.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 63,64.87 lakh, a sum of ₹ 55,40.39 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-102.0103.7891- Rani Durgawati Assistance Scheme	O R	1,48.92 (-)1,06.94	41.98	34.98	(-)7.00	Reasons for anticipated saving of ₹ 1,06.94 lakh as surrender as well as for final saving have not been intimated (October 2019).
2851-102.0102.7891- Rani Durgawati Assistance Scheme	O R	1,12.67 (-)88.48	24.19	16.72	(-)7.47	Reasons for anticipated saving of ₹ 88.48 lakh as surrender as well as for final saving have not been intimated (October 2019).
2851-108.0101.7690- Supply of Electricity at Concessional Rates /Interest Grant to Powerloom Weavers	O R	30,00.01 (-)10,70.36	19,29.65	19,29.65	0.00	Anticipated saving of ₹ 10,70.36 lakh (Surrender ₹ 8,10.36 lakh+ Re-appropriation ₹ 2,60.00 lakh) was partly attributed to revision of electricity rates by Electricity Regulatory Commission (₹ 2,60.00 lakh). Reasons for remaining saving have not been intimated (October 2019).
2851-800.0103.7589- Chief Minister Young Entrepreneur Scheme	O R	39,00.00 (-)13,45.00	25,55.00	25,55.00	0.00	Reasons for anticipated saving of ₹ 13,45.00 lakh as surrender have not been intimated (October 2019).
2851-800.0102.7215- Chief Minister Self Employment Scheme	O R	70,00.00 (-)8,00.00	62,00.00	62,00.00	0.00	Reasons for anticipated saving of ₹ 8,00.00 lakh as surrender have not been intimated (October 2019).

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-001.3370- Central Office	O S R	13,33.51 Token (-) 58.38	12,75.13	14,37.02	+1,61.89	Anticipated Saving of ₹ 58.38 lakh was the net effect of decrease of ₹ 4,17.88 lakh (Surrender ₹ 237.38 + Re-appropriation ₹ 180.50 lakh) and increase of ₹ 359.50 lakh by re-appropriation in the provision. The decrease was partly attributed to potential saving due to departmental MIS work done by MAP IT, erroneous provision of 1 percent in salary in place of 10 percent (₹ 168.00 lakh) and the increase was attributed to pay scale payment to working and retired govt. officers and employees and salary payment to regular staff, fund required due to erroneous provision of 1 percent in salary in place of 10 percent, purchasing of new vehicle for Commissioner, Industry after reorganisation of department, maintenance of govt vehicle, grade pay amount required due to pay fixation not done for 3 employees as 7 th pay scale due to technical error. Reasons for remaining decrease as well as for final excess have not been intimated (October 2019).

Charged

- (5) In view of final saving of ₹ 2.02 lakh, supplementary grant of ₹ 26.74 lakh obtained in January 2019 proved excessive.

Capital**Voted:**

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,30,00.00 lakh obtained in January 2019 proved unnecessary.
- (7) Against the available saving of ₹ 2,41,02.97 lakh, a sum of ₹ 6,24.49 lakh was surrendered on 31 March 2019.
- (8) Saving in the provision occurred mainly under:

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

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	0.01	2,63,00.00	33,00.00	(-)2,30,00.00	Augmentation of funds of ₹ 32,99.99 lakh was the net effect of increase of ₹ 33,00.00 lakh by re appropriation and decrease of ₹ 0.01 lakh as surrender. The increase was attributed to making payment to the Collector, Dhar as per the Honorable Supreme Court's decision for land acquisition. Reasons for decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	2,30,00.00				
	R	32,99.99				
4851-101.0101.6750- Infrastructure Development of Micro, Small and Medium Scale Industries	O	72,60.01	36,95.38	32,51.91	(-)4,43.47	Anticipated saving of ₹ 35,64.63 lakh (Re-appropriation ₹ 33,00.00 lakh + Surrender ₹ 2,64.63 lakh) was partly attributed to making payment to the Collector, Dhar for which Chief Secretary's meeting was held on dated 26-04-2018 for action of land acquisition as per the Honorable Supreme Court's decision (₹ 33,00.00 lakh). Specific reasons/reasons for remaining decrease of ₹ 2,64.63 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)35,64.63				
4851-800.0101.6820- Establishment of Clusters	O	3,00.00	9.86	9.86	0.00	Anticipated saving of ₹ 2,90.14 lakh as surrender was attributed to non issue of sanction from the Government of India.
	R	(-)2,90.14				

GRANT NO.36-TRANSPORT

(Major Heads- 2041-Taxes on Vehicles, 4059-Capital Outlay on Public Works, 5002-Capital Outlay on India Railways -Commercial Lines, 5055- Capital Outlay on Road Transport)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	86,29,37			
Supplementary	0	86,29,37	73,11,54	(-)13,17,83
Amount Surrendered during the year (31 March 2019)				12,75,76

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,00			
Supplementary	0	4,00	0	(-)4,00
Amount Surrendered during the year (31 March 2019)				4,00

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,00,02			
Supplementary	25,75,08	45,75,10	9,20,34	(-)36,54,76
Amount Surrendered during the year (31 March 2019)				2,50,02

Grant No.36- Transport contd.**Notes and Comments:****Revenue:**

Voted:

- (1) Against the available saving of ₹ 13,17.83 lakh, a sum of ₹ 12,75.76 lakh was surrendered on 31 March 2019.
- (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	8,25.72	5,60.75	5,36.52	(-)24.23	Anticipated saving of ₹ 2,64.97 lakh was the net effect of decrease of ₹ 2,77.97 lakh (Surrender ₹ 2,67.97 lakh + Re-appropriation ₹ 10.00 lakh) and increase of ₹ 13.00 lakh in the provision. The decrease was attributed to retirement of employees, ban on purchase and non-organising of workshop/training, while the increase was attributed to requirement of funds for payment to Arbitrator in HSRP cases and pay fixation of regularisation of four daily wages employees at Transport HQ. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)2,64.97				
2041-101.4280- Collection Charges	O	31,96.00	25,70.87	25,60.70	(-)10.17	Anticipated saving of ₹ 6,25.13 lakh was attributed to non-organising of workshop/training.
	R	(-)6,25.13				
2041-102.0679- Establishment of Flying Squad and Check Post	O	20,88.60	17,25.43	17,20.05	(-)5.38	Anticipated saving of ₹ 3,63.17 lakh was mainly attributed to non-organising of workshop/training. Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)3,63.17				

Capital:

Voted

- (3) As the actual expenditure was less than the original provision, supplementary grant of ₹ 25,75.08 lakh obtained in January 2019 proved unnecessary.
- (4) Against the available saving of ₹ 36,54.76 lakh, a sum of ₹ 2,50.02 lakh only was surrendered on 31 March 2019.
- (5) Saving in the provision occurred mainly under:

Grant No.36- Transport concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.7311- Construction of Office Buildings	O R	20,00.00 (-)2,50.00	17,50.00	9,20.34	(-)8,29.66	Anticipated saving of ₹ 2,50.00 lakh was attributed to non receipt of Administrative approval for additional work. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
5002-01.800.0101.5316- State Sharte for Railway Projects in M.P.	S	25,75.08	25,75.08	0.00	(-)25,75.08	Reasons for non-utilisation of entire provision have not been intimated (October 2019).

GRANT NO.37-TOURISM

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,55,48,76			
Supplementary	0	1,55,48,76	1,03,58,30	(-)51,90,46
Amount Surrendered during the year (31 March 2019)				51,89,41

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	83,00,03			
Supplementary	Token	83,00,04	66,95,01	(-)16,05,03
Amount Surrendered during the year (31 March 2019)				16,05,03

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 51,90.46 lakh, a sum of ₹ 51,89.41 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-01.101.0103.1251- Development of Tourism Infrastructure	O R	2,00.00 (-)1,21.00	79.00	79.00	0.00	Anticipated saving as surrender of ₹ 1,21.00 lakh was attributed to ten percent economy cut and not releasing of un-utilised fund upto 3 rd quarter.

Grant No.37-Tourism concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452-01.101.0102.1251- Development of Tourism Infrastructure	O	3,00.00	1,62.00	1,62.00	0.00	Anticipated saving as surrender of ₹ 1,38.00 lakh was attributed to ten percent economy cut and not releasing of un-utilised fund upto 3 rd quarter. Saving had occurred under this head during 2017-18 also.
	R	(-)1,38.00				
3452-80.001.0101.1271- Administration of Tourism Policy	O	70,00.00	28,50.00	28,50.00	0.00	Anticipated saving as surrender of ₹ 41,50.00 lakh was attributed to postponement of flight services. Saving had occurred under this head during 2017-18 also.
	R	(-)41,50.00				

Capital:

(3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5452-01.101.0103.1251- Development of Tourism Infrastructure	O	6,00.00	1,69.50	1,69.50	0.00	Anticipated saving as surrender of ₹ 4,30.50 lakh was attributed to not releasing of un-utilised fund upto 3 rd quarter.
	R	(-)4,30.50				
5452-01.101.0102.1251- Development of Tourism Infrastructure	O	8,00.00	4,80.00	4,80.00	0.00	Anticipated saving as surrender of ₹ 3,20.00 lakh was attributed to not releasing of un-utilised fund upto 3 rd quarter.
	R	(-)3,20.00				
5452-01.101.0101.1251- Development of Tourism Infrastructure	O	46,00.00	39,05.51	39,05.51	0.00	Anticipated saving as surrender of ₹ 6,94.49 lakh was attributed to not releasing of un-utilised fund upto 3 rd quarter and no claims of Central Schemes.
	R	(-)6,94.49				

GRANT NO.38-AYUSH

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,15,76,57			
Supplementary	62,38,95	4,78,15,52	4,19,82,44	(-) 58,33,08
Amount Surrendered during the year (30 March 2019)				26,50,81

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,20,00			
Supplementary	0	23,20,00	9,59,79	(-) 13,60,21
Amount Surrendered during the year (30 March 2019)				2,46,20

Grant No.38- Ayush contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 58,33.08 lakh, supplementary grant of ₹ 62,38.95 lakh obtained in January 2019 proved excessive.
- (2) Against the available saving of ₹ 58,33.08 lakh, a sum of ₹ 26,50.81 lakh only was surrendered on 30 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0703.1277- National Mission of Ayush Including Medicinal Plant Mission	O	9,00.00	12,87.00	9,19.96	(-)3,67.04	Reasons for anticipated saving of ₹ 1,00.00 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	S	4,87.00				
	R	(-)1,00.00				
2210-02.101.0702.1277- National Mission of Ayush Including Medicinal Plant Mission	O	12,00.00	11,45.90	9,06.54	(-)2,39.36	Reasons for anticipated saving of ₹ 3,00.00 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	S	2,45.90				
	R	(-)3,00.00				
2210-02.101.0701.1277- National Mission of Ayush Including Medicinal Plant Mission	O	18,00.00	47,69.05	26,78.96	(-)20,90.09	Reasons for anticipated saving of ₹ 6,00.00 lakh(as surrender) as well as for final saving have not been intimated (October 2019).
	S	35,69.05				
	R	(-)6,00.00				
2210-02.101.0101.4286- Director, Ayurved and Administration	O	10,13.58	6,62.38	6,28.83	(-)33.55	Anticipated saving of ₹ 3,51.20 lakh was the net effect of decrease of ₹ 3,58.20 lakh (Surrender ₹ 2,74.20 lakh+Re-appropriation ₹ 84.00 lakh) and increase of ₹ 7.00 lakh in the provision. Specific reasons / reasons for the decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)3,51.20				

Grant No.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.102.0101.4810- Homeopathic Dispensaries	O	23,55.35	14,51.23	14,32.64	(-)18.59	Anticipated saving of ₹ 9,04.12 lakh was the net effect of decrease of ₹ 9,64.12 lakh (Surrender ₹ 71.12 lakh + Re-appropriation ₹ 8,93.00 lakh) and increase of ₹ 60.00 lakh in the provision. Specific reasons /reasons for decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)9,04.12				
2210-02.103.0101.8564- Bhopal Unani College	O	15,50.19	8,52.87	8,30.76	(-)22.11	Specific reasons /reasons for anticipated saving of ₹ 6,97.32 lakh (Surrender ₹ 49.32 lakh + Re-appropriation ₹ 6,48.00 lakh) as well as for final saving have not been intimated (October 2019).
	R	(-)6,97.32				

- (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
2210-02.101.0103.0460- Ayurvedic Hospitals and Dispensaries	O	33,46.70	42,93.87	42,22.81	(-)71.06	Augmentation of fund of ₹ 9,10.17 lakh was the net effect of increase of ₹ 10,55.00 lakh by re-appropriation and decrease of ₹ 1,44.83 lakh (Surrender ₹ 1,42.83 lakh + Re-appropriation ₹ 2.00 lakh) in the provision. Partly increase was attributed to implementation of Seventh Pay Commission (₹ 2.00 lakh). Specific reasons/reasons for remaining increase & decrease as well as for final saving have not been intimated (October 2019).
	S	37.00				
	R	9,10.17				

Grant No.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.102.0102.4810- Homeopathic Dispensaries	O	7,57.35	9,62.41	9,50.35	(-)12.06	Augmentation of fund of ₹ 2,05.06 lakh was the net effect of increase of ₹ 2,66.00 lakh by re-appropriation and decrease of ₹ 60.94 lakh (Surrender ₹ 57.94 lakh + Re-appropriation ₹ 3.00 lakh) in the provision. Specific reasons/reasons for increase and decrease as well as for final saving have not been intimated (October 2019).
	R	2,05.06				
2210.05.101.0101.0469- Ayurvedic College	O	40,44.22	55,42.87	54,99.33	(-)43.54	Augmentation of fund of ₹ 7,98.65 lakh was the net effect of increase of ₹ 12,44.00 lakh by re-appropriation and decrease of ₹ 4,45.35 lakh (Surrender ₹ 2,86.35 lakh + Re-appropriation ₹ 1,59.00 lakh) in the provision. Specific reasons / reasons for increase and decrease as well as for final saving have not been intimated (October 2019).
	S	7,00.00				
	R	7,98.65				
2210-05.102.0101.8068- Government Homeopathic College	O	8,94.87	13,70.12	13,27.74	(-)42.38	Augmentation of fund of ₹ 3,75.25 lakh was the net effect of increase of ₹ 4,17.90 lakh by re-appropriation and decrease of ₹ 42.65 lakh (Surrender ₹ 38.75 lakh + Re-appropriation ₹ 3.90 lakh) in the provision. Specific reasons/ reasons for increase and decrease as well as for final saving have not been intimated (October 2019).
	S	1,00.00				
	R	3,75.25				

Charged:

- (5) Against the saving of the Entire Appropriation (₹ 1.00 lakh), no amount was surrendered during the year.

Grant No.38- Ayush conold.**Capital:**

Voted

- (6) Against the available saving of ₹ 13,60.21 lakh, a sum of ₹ 2,46.20 lakh only was surrendered on 30 March 2019.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0101.0461- Strengthening of Ayurveda Administration	O	6,00.00	5,80.16	3,92.26	(-)1,87.90	Reasons for anticipated saving of ₹ 19.84 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)19.84				
4210-04.101.0101.0465- Ayurvedic and Other Dispensaries	O	4,00.00	4,00.00	1,92.22	(-)2,07.78	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
4210-03.101.0101.0469- Ayurvedic Collage	O	7,50.00	5,30.00	2,59.23	(-)2,70.77	Reasons for anticipated saving of ₹ 2,20.00 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)2,20.00				
4210-02.110.0103.9361- Estt. of Ayurvedic Dispensaries	O	1,10.00	1,10.00	5.54	(-)1,04.46	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4210-02.110.0102.9361- Estt. of Ayurvedic Dispensaries	O	1,60.00	1,53.64	36.41	(-)1,17.23	Reasons for anticipated saving of ₹ 6.36 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)6.36				
4210-02.110.0101.9361- Estt. of Ayurvedic Dispensaries	O	3,00.00	3,00.00	74.12	(-)2,25.88	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	16,30,22,17			
Supplementary	1,00,00,01	17,30,22,18	13,07,26,34	(-)4,22,95,84
Amount Surrendered during the year (31 March 2019)				4,22,32,45

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,50			
Supplementary	0	2,50	25	(-)2,25
Amount Surrendered during the year (31 March 2019)				2,25

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,12,04			
Supplementary	0	5,12,04	2,26,17	(-)2,85,87
Amount Surrendered during the year (31 March 2019)				2,71,19

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 ₹ 1,00,00.01 lakh obtained in July 2018 (Token) and in January 2019 (₹ 1,00,00.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 4,22,95.84 lakh, a sum of ₹ 4,22,32.45 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.1299- Re-imbursment of Transport Commission Expenses under targeted Public Distribution System	O	5,26,23.20	3,89,18.87	3,89,18.87	0.00	Anticipated saving of ₹ 1,37,04.33 lakh as surrender was attributed to drawal not permitted by finance department.
	R	(-)1,37,04.33				
2408-01.102.3229- Re-imbursment of Loss to M.P. Civil Supplies Corporation in Procurement of Food Grains	O	1,90,00.00	1,99,58.49	1,99,58.49	0.00	Anticipated saving of ₹ 40,41.51 lakh as surrender was attributed to drawal not permitted by finance department.
	S	50,00.00				
	R	(-)40,41.51				
2408-01.102.3248- Re- imbursment of Loss to M.P. State Co-operative Marking Federation in Procurement of Food Grains	O	1,24,28.00	1,22,67.45	1,22,67.45	0.00	Anticipated saving of ₹ 51,60.55 lakh as surrender was attributed to drawal not permitted by finance department.
	S	50,00.00				
	R	(-)51,60.55				
2408-01.102.0103.9087- Grant from State Government on Sugar Purchase by open Tender Policy	O	2,20.01	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to scheme has not been operated.
	R	(-)2,20.01				
2408-01.102.0102.9087- Grant from State Government on Sugar Purchase by open Tender Policy	O	3,00.00	0.00	0.00	0.00	Specific reasons/reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
	R	(-)3,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0101.5623- Annapurna Scheme for families living below the poverty line	O R	2,52,00.00 (-47,74.09)	2,04,25.91	2,04,25.91	0.00	Anticipated saving of ₹ 47,74.09 lakh (Surrender ₹ 47,20.80 + Re-appropriation ₹ 53.29 lakh) was partly attributed to potential saving in the head (₹ 53.29 lakh). Reasons for remaining saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2408-01.102.0101.9087- Grant from State Government on Sugar Purchase by open Tender Policy	O R	4,80.00 (-4,80.00)	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
2408-01.190.0103.6242- Assistance to Public Sectors and other Undertakings for Public Distribution of Kerosene Oil	O R	59.40 (-59.40)	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
2408-01.190.0102.6242- Assistance to Public Sectors and other Undertakings for Public Distribution of Kerosene Oil	O R	81.68 (-81.68)	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).
2408-01.190.0101.6242- Assistance to Public Sectors and other Undertakings for Public Distribution of Kerosene Oil	O R	230.18 (-230.18)	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (October 2019).

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.001.1921- Formation of Madhya Pradesh Food Commission	S	0.01	27.56	24.75	(-)2.81	Augmentation of fund of ₹ 27.55 lakh was the net effect of increase of ₹ 27.77 lakh by re-appropriation and decrease of ₹ 0.22 lakh as re-appropriation in the provision. The decrease was attributed to uses of rented vehicle and the increase was attributed to payment for monthly monitoring of divisional/district works by the chairman & members & payment to AIS salary /allowances. Reasons for final saving have not been intimated (October 2019).
	R	27.55				
2408-01.800.1931- Operation of State Consumer Help Line	O	0.01	12.55	12.41	(-)0.14	Augmentation of fund of ₹ 12.54 lakh was the net effect of increase of ₹ 20.00 lakh by re-appropriation and decrease of ₹ 7.46 lakh (as surrender) in the provision. The increase was attributed quickly operation of State Consumer Help Line service. Reasons for decrease as well as for final saving have not been intimated (October 2019).
	R	12.54				

Capital:

Voted

- (5) Against the available saving of ₹ 2,85.87 lakh, a sum of ₹ 2,71.19 lakh was surrendered on 31 March 2019.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4408-01.800.0801.0629- Consumer Protection Cell	O	3,62.00	1,99.02	1,84.34	(-)14.68	Reasons for anticipated saving of ₹ 1,62.98 lakh as surrender as well as for final saving have not been intimated (October 2019).
	R	(-)1,62.98				
6408-01.190.0173- Purchase of Grains	O	1,50.00	41.83	41.83	0.00	Reasons for anticipated saving of ₹ 1,08.17 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,08.17				

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

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,16,24,57			
Supplementary	2,99,00,00	35,15,24,57	26,28,82,93	(-)8,86,41,64
Amount Surrendered during the year (31 March 2019)				8,86,31,68

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20,00			
Supplementary	0	20,00	1,58	(-)18,42
Amount Surrendered during the year (31 March 2019)				18,42

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,72,55,01			
Supplementary	0	5,72,55,01	2,15,32,81	(-)3,57,22,20
Amount Surrendered during the year (31 March 2019)				3,36,36,98

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

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant obtained in June 2018 of ₹ 2,99,00.00 lakh proved unnecessary.
- (2) Against the available saving of ₹ 8,86,41.64 lakh, a sum of ₹ 8,86,31.68 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0581- Higher Secondary Schools	O	14,02,37.93	12,51,15.49	12,50,39.04	(-)76.45	Anticipated saving of ₹ 4,50,22.44 lakh was the net effect of decrease of ₹ 4,58,87.04 lakh and increase of ₹ 8,64.60 lakh. Increase was attributed to uploading of service records on the documentation portal for appointment of teachers cadre in school education department. Reasons for decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	2,99,00.00				
	R	(-)4,50,22.44				
2202-02.109.0703.6005- Implementation of National Secondary Education Campaign	O	1,20,00.00	73,89.37	73,89.37	0.00	Anticipated saving as surrender of ₹ 46,10.63 lakh was attributed to not sanctioned by the Finance Department. Saving had occurred under this head during 2017-18 also.
	R	(-)46,10.63				
2202-02.109.0702.6005- Implementation of National Secondary Education Campaign	O	1,50,00.00	71,85.34	71,85.34	0.00	Anticipated saving as surrender of ₹ 78,14.66 lakh was attributed to not sanctioned by the Finance Department. Saving had occurred under this head during 2017-18 also.
	R	(-)78,14.66				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0701.6005- Implementation of National Secondary Education Campaign	O	4,80,00.00	3,00,35.29	3,00,35.29	0.00	Anticipated saving as surrender of ₹ 1,79,64.71 lakh was attributed to not sanctioned by the Finance Department. Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-1,79,64.71)				
2202-02.109.0103.0816- Establishment and Operation of Hostels	O	11,98.72	42.70	42.70	0.00	Anticipated saving as surrender of ₹ 11,56.02 lakh was attributed to non-drawal in time period, effective by many types of restrictions and due to delays in Administrative process.
	R	(-11,56.02)				
2202-02.109.0103.2078- Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools	O	9,20.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 9,20.00 lakh was attributed to non-drawal in time period and effective by many types of restrictions. Saving had occurred under this head during 2017-18 also.
	R	(-9,20.00)				
2202-02.109.0103.6007- Establishment and Operation of Model Schools	O	20,29.85	2,10.52	2,10.78	+0.26	Anticipated saving of ₹ 18,19.33 lakh (Surrender ₹ 14,19.54 lakh + Re-appropriation ₹ 3,99.79 lakh) was attributed to non-drawal in time period and due to effective by many types of restrictions. Reasons for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-18,19.33)				
2202-02.109.0102.0816- Establishment and Operation of Hostels	O	20,28.40	13.61	13.61	0.00	Anticipated saving as surrender of ₹ 20,14.79 lakh was attributed to non-drawal in time period, effective by many types of restrictions and delays in Administrative process.
	R	(-20,14.79)				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.2078- Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools	O	14,50.00	0.00	0.00	0.00	Anticipated saving as surrender (entire provision) of ₹ 14,50.00 lakh was attributed to non-drawal in time period and due to effective by many types of restrictions. Saving had occurred under this head during 2017-18 also.
	R	(-)14,50.00				
2202-02.109.0102.6007- Establishment and Operation of Model Schools	O	39,31.17	6,00.44	6,00.51	+0.07	Anticipated saving of ₹ 33,30.73 lakh (Surrender ₹ 21,26.23 lakh + Re-appropriation ₹ 12,04.50 lakh) was attributed to non-drawal in time period and due to delays in Administrative process. Saving had occurred under this head during 2017-18 also.
	R	(-)33,30.73				
2202-02.109.0101.0816- Construction of Hostel in Excellent School and Model School	O	47,14.88	8,77.84	8,79.09	+1.25	Anticipated saving as surrender of ₹ 38,37.04 lakh was attributed to non-drawal in time period and due to effective by many types of restrictions. Reasons for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)38,37.04				
2202-02.109.0101.2078- Lab and Sitting Arrangement in High/ Higher Secondary Schools	O	45,80.00	8,96.45	8,96.45	0.00	Anticipated saving as surrender of ₹ 36,83.55 lakh was attributed to non-drawal in time period and due to effective by many types of restrictions. Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)36,83.55				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0101.6968- Upgradation of Schools	O	24,09.51	13,75.76	13,59.75	(-)16.01	Anticipated saving as surrender of ₹ 10,33.75 lakh was attributed to post vacant, Dearness Allowance not sanctioned in time, non-drawal in time period and effective by many types of restrictions. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)10,33.75				
2205-105.4395- Government Libraries	O	19,57.52	8,49.53	8,49.24	(-)0.29	Anticipated saving of ₹ 11,07.99 lakh was the net effect of decrease of ₹ 11,13.79 lakh and increase of ₹ 5.80 lakh. Decrease was attributed to non-drawal in time period, effective by many types of restrictions and due to not sanctioned by Finance Department. Reasons for increase have not been intimated (October 2019).
	R	(-)11,07.99				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.001.0103.1265- Supply of Laptop to Meritorious Students	O	9,00.00	13,78.39	13,78.39	0.00	Augmentation of funds of ₹ 4,78.39 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 21.61 lakh. Reasons for increase/decrease have not been intimated (October 2019).
	R	4,78.39				
2202-02.001.0102.1265- Supply of Laptop to Meritorious Students	O	12,00.00	17,00.00	17,00.00	0.00	Reasons for augmentation of funds of ₹ 5,00.00 lakh by re-appropriation have not been intimated (October 2019).
	R	5,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.001.0101.1265- Supply of Laptop to Meritorious Students	O	41,00.00	1,45,60.15	1,45,60.15	0.00	Augmentation of funds by re-appropriation of ₹ 1,04,60.15 lakh was the net effect of increase of ₹ 1,05,00.00 lakh and decrease of ₹ 39.85 lakh. Reasons for increase/ decrease have not been intimated (October 2019).
	R	1,04,60.15				
2202-02.106.0103.6813- Supply of Cycles	O	28,00.00	31,99.79	31,99.79	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 3,99.79 lakh have not been intimated (October 2019).
	R	3,99.79				
2202-02.106.0102.6813- Supply of Cycles	O	35,00.00	47,00.00	47,00.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 12,00.00 lakh have not been intimated (October 2019).
	R	12,00.00				
2202-80.001.0101.6813- Supply of Cycles	O	1,12,00.00	1,32,00.00	1,32,00.00	0.00	Reasons for augmentation of funds by re-appropriation of ₹ 20,00.00 lakh have not been intimated (October 2019).
	R	20,00.00				

Charged:

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-800.001.3858- Directorate of Public Instructions	O	20.00	1.58	1.58	0.00	Specific reasons for anticipated saving of ₹ 18.42 lakh have not been intimated (October 2019).
	R	(-)18.42				

Capital:

Voted

(6) Against the available saving of ₹ 3,57,22.20 lakh, a sum of ₹ 3,36,36.98 lakh was surrendered on 31 March 2019.

(7) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.1703.6007- Foundation and Operation of Model Schools	O R	15,00.00 (-)15,00.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 15,00.00 lakh (entire provision) was attributed to non-timely drawal by the construction agency.
4202-01.202.1701.6007- Foundation and Operation of Model Schools	O R	20,00.00 (-)20,00.00	0.00	0.00	0.00	Anticipated saving as surrender of ₹ 20,00.00 lakh (entire provision) was attributed to non-timely drawal by the construction agency.
4202-01.202.0103.6970- Construction and extension of Government School Buildings	O R	1,01,44.00 (-)71,90.82	29,53.18	28,27.99	(-)1,25.19	Anticipated saving as surrender of ₹ 71,90.82 lakh was attributed to non-timely drawal by the construction agency. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202-01.202.0102.6970- Construction and extension of Government School Buildings	O R	1,01,80.00 (-)43,51.12	58,28.88	43,62.83	(-)14,66.05	Anticipated saving as surrender of ₹ 43,51.12 lakh was attributed to non-timely drawal by the construction agency. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202-01.202.0101.0816- Foundation and Operation of Hostels	O R	29,80.00 (-)16,39.64	13,40.36	12,34.75	(-)1,05.61	Anticipated saving as surrender of ₹ 16,39.64 lakh was attributed to non-timely drawal by the construction agency. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202.202.0101.6970- Construction and extension of Government School Buildings	O R	2,55,76.00 (-)1,39,64.38	1,16,11.62	1,11,68.79	(-)4,42.83	Anticipated saving as surrender of ₹ 1,39,64.38 lakh was attributed to non-timely drawal by the construction agency. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.41-EXPENDITURE PERTAINING TO SHINMHAST, 2016
(All Voted)

(Major Heads- 2217-Urban Development)

Revenue:

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

GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,14,60,86			
Supplementary	0	1,14,60,86	1,02,83,49	(-)11,77,37
Amount Surrendered during the year (31 March 2019)				10,97,55

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,00,94			
Supplementary	0	19,00,94	0	(-)19,00,94
Amount Surrendered during the year (31 March 2019)				19,00,94

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 11,77.37 lakh, a sum of ₹ 10,97.55 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2210-01.001.0101.0775- Health Services Gas Relief	O	1,07,66.65	98,62.33	97,82.98	(-)79.35	Anticipated saving of ₹ 9,04.32 lakh was the net effect of decrease of ₹ 10,44.32 lakh (Surrender ₹ 9,04.32 lakh+ Re-appropriation ₹ 1,40.00 lakh) and increase of ₹ 1,40.00 lakh in the provision. The decrease was attributed to imposition of financial control by the Finance Department and potential savings, while the increase was stated to be due to non-allocation of budget according to demand. Reasons for final saving have not been intimated (October 2019).
	R	(-)9,04.32				
2235-02.001.3757- Additional Staff in Bhopal Collectorate for Relief and Rehabilitation	O	2,89.76	2,31.52	2,31.25	(-)0.27	Anticipated saving of ₹ 58.24 lakh was the net effect of decrease of ₹ 82.24 lakh (Surrender ₹ 58.24 lakh + Re-appropriation ₹ 24.00 lakh) and increase of ₹ 24.00 lakh in the provision. The decrease was mainly attributed to no regularisation of three permanent workers, non-receipt of bills, non-receipt of payment related instructions from the Government and restriction on purchase of equipment. While the increase was attributed to requirement of additional fund for payment of salary to employees / Officers/permanent workers/ homeguard.
	R	(-)58.24				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.001.0101.3171- Directorate of Bhopal Gas Tragedy Claims	O	3,98.39	2,68.90	2,68.71	(-)0.19	Anticipated saving of ₹ 1,29.49 lakh was the net effect of decrease of ₹ 1,41.55 lakh (Surrender ₹ 1,29.49 lakh + Re - appropriation ₹ 12.06 lakh) and increase of ₹ 12.06 lakh in the provision. The decrease was attributed to late receipt of administrative and financial sanctions, imposition of election code of conduct, delay in tender process, imposition of financial control and non-receipt of bills, while the increase was stated to be due to inadequate provision, payment of salary & allowances and arrears.
	R	(-)1,29.49				

Capital:

(3) 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	13,90.92	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 13,90.92 lakh was attributed to non-receipt of approval and administrative sanction from Standing Financial Committee of proposed works.
	R	(-)13,90.92				
4235-01.201.0701.6281- Construction Work in Gas Affected Areas	O	5,00.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 5,00.00 lakh was attributed to non-receipt of approval and administrative sanction from Standing Financial Committee of proposed works.
	R	(-)5,00.00				

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,48,44,44			
Supplementary	0	1,48,44,44	1,23,10,20	(-)25,34,24
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	75,78,10			
Supplementary	0	75,78,10	48,08,95	(-)27,69,15
Amount Surrendered during the year (31 March 2019)				20,02

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 25,34.24 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
2204-103.0101.2304- Direction and Administration	O	23,65.00	23,65.00	14,70.13	(-)8,94.87	There was decrease and increase in provision by re-appropriation of the same amount of ₹ 2.20 lakh each. The decrease was attributed to non-organising of examination. The increase was attributed to requirement of Funds for payment of fees for training programmes. Reasons for saving have not been intimated (October 2019).

GRANT NO.43- Sports and Youth Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0102.5159- Establishment of Sports Academies	O	9,73.63	9,73.63	8,37.37	(-)1,36.26	Reasons for saving have not been intimated (October 2019).
2204-800.0102.8840- Incentive to Sportsmen	O	7,25.04	7,25.04	6,14.97	(-)1,10.07	Reasons for saving have not been intimated (October 2019).
2204-800.0101.1190- Organisation of Sports Programmes	O	1,71.61	1,71.61	87.77	(-)83.84	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2204-800.0101.5159- Establishment of Sports Academies	O	33,47.49	33,47.49	29,98.83	(-)3,48.66	There was decrease and increase in provision by re-appropriation of the same amount of ₹ 1,11.65 lakh each. The increase was attributed to payment of remuneration to Chief Technical Trainers/Contract basis employees. Specific reasons of decrease (₹ 1,11.65 lakh) as well as final saving have not been intimated (October 2019).
2204-800.0101.7265- Olympic 2020	O	3,35.33	3,35.33	2,12.49	(-)1,22.84	Reasons for saving have not been intimated (October 2019).
2204-800.0101.8840- Incentive to Sportsmen	O	17,30.25	17,30.25	15,26.26	(-)2,03.99	Reasons for saving have not been intimated (October 2019).
2204-800.0101.8841- Stadium etc. for Development, Improvement of Basic Facilities	O	7,73.80	7,73.80	6,74.45	(-)99.35	Reasons for saving have not been intimated (October 2019).

Capital:

- (3) Against the available saving of ₹ 27,69.15 lakh, a sum of ₹ 20.02 lakh only was surrendered on 31 March 2019.
- (4) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.800.0101.5159- Establishment of Sports Academies	O	17,61.00	17,61.00	9,25.57	(-)8,35.43	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.43- Sports and Youth Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.800.0101.6703- Construction of Stadium and Sports Infrastructure	O R	38,02.10 (-)0.02	38,02.08	28,43.45	(-)9,58.63	Anticipated saving as surrender of ₹ 0.02 lakh was attributed to non-drawal of funds by Drawing and Disbursing Officer. Reasons for final saving have not been intimated (October 2019).
4202-03.800.0103.6703- Construction of Stadium and Sports Infrastructure	O	3,25.00	3,25.00	1,70.64	(-)1,54.36	Reasons for saving have not been intimated (October 2019).
4202-03.800.0102.5159- Establishment of Sports Academies	O	3,50.00	3,50.00	1,93.11	(-)1,56.89	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202-03.800.0102.6703- Construction of Stadium and Sports Infrastructure	O R	9,65.00 (-)20.00	9,45.00	4,25.19	(-)5,19.81	Anticipated saving as surrender of ₹ 20.00 lakh was attributed to non-drawal of funds by D.D.O's Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202-03.800.0101.6703- Construction of Stadium and Sports Infrastructure	O	3,25.00	3,25.00	2,38.99	(-)86.01	Reasons for saving have not been intimated (October 2019).

GRANT NO.44-HIGHER EDUCATION

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,67,13,27			
Supplementary	4,06,93,01	21,74,06,28	16,28,76,91	(-)5,45,29,37
Amount Surrendered during the year (30 March 2019)				5,11,20,01

The expenditure (₹ 16,28,76,91,494) shown in Revenue (Voted) section includes an amount of ₹ 1,00,00,000 spent out of an advance from the Contingency fund sanctioned on 11.06.2018. It has been recouped to the fund during the year.

Charged

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

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,77,84,01			
Supplementary		4,77,84,01	3,34,80,71	(-)1,43,03,30
Amount Surrendered during the year (30 March 2019)				43,50,00

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

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,06,93.01 lakh obtained in June 2018 ₹ 14,00.00 lakh and in January 2019 ₹ 3,92,93.01 lakh proved unnecessary.
- (2) Against the available saving of ₹ 5,45,29.37 lakh, a sum of ₹ 5,11,20.01 lakh only was surrendered on 30 March 2019.
- (3) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.001.0101.3443- Directorate of Collegiate Education	O	21,42.74	16,19.74	15,81.41	(-)38.33	Anticipated saving of ₹ 5,23.00 lakh (Surrendered ₹ 3,88.88 lakh+Re-appropriation ₹ 1,34.12 lakh) was mainly attributed to potential saving and due to saving in salary allowances. Reasons for final saving have not been intimated (October 2019). Saving had occurred in this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)5,23.00				
2202-03.103.1203.7464- Improvement in M.P. Higher Education	O	30,00.00	2,00.00	37.33	(-)1,62.67	Reasons for anticipated saving as surrender of ₹ 28,00.00 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)28,00.00				
2202-03.103.1202.7464- Improvement in M.P. Higher Education	O	18,00.00	1,35.00	31.18	(-)1,03.82	Reasons for anticipated saving as surrender of ₹ 16,65.00 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)16,65.00				
2202-03.103.1201.7464- Improvement in M.P. Higher Education	O	40,00.00	14,00.00	5,10.10	(-)8,89.90	Anticipated saving as surrender of ₹ 26,00.00 lakh was attributed to non-completion of MOU process from various Institutions, the amount could not spend/ Disbursed. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)26,00.00				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0103.0742- Free Educational System Scheme for Schedule Casts/ Schedule Tribe Students	O	2,50.00	0.00	0.00	0.00	Anticipated saving as entire provision as surrender was attributed to non-issuance of rules / instructions under the scheme. Saving had occurred under this head during 2017-18 also.
	R	(-2,50.00)				
2202-03.103.0103.7463- Supply of Smart Phone to First Year Students Admitted in Government College	O	7,00.00	3,76.23	3,76.22	(-)0.01	Specific reasons for anticipated saving as re-appropriation of ₹ 3,23.77 lakh have not been intimated (October 2019).
	R	(-3,23.77)				
2202-03.103.0102.7463- Supply of Smart Phone to First Year Students Admitted in Government College	O	13,00.00	6,90.55	6,90.55	0.00	Specific reasons for anticipated saving as re-appropriation of ₹ 6,09.45 lakh have not been intimated (October 2019).
	R	(-6,09.45)				
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O	11,76,84.66	10,93,29.09	10,87,90.31	(-)5,38.78	Anticipated saving of ₹ 4,56,48.57 lakh was the net effect of decrease of ₹ 6,93,83.57 lakh (Surrender ₹ 4,10,98.57 lakh + Re-appropriation ₹ 2,82,85.00 lakh) and increase of ₹ 2,37,35.00 lakh in the provision. The decrease was attributed to potential saving, implementation of 7 th CPC, UGC salary not paid as per 7 th CPC, delay in order's of UGC's 7 th pay Scales, arrears not paid due to not receiving of central share of arrears funds and limiting expenditure not releasing of deduct amount by finance Ministry, while increase was attributed to 7 th pay scales not given to academic staff, increase in rate and increase in number of staff in new college and due to increase in honorarium rate of guest scholars. Saving had occurred under this head during 2017-18 also.
	S	3,72,93.00				
	R	(-4,56,48.57)				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.5674- Vikramaditya Free Education Scheme for Poor Class	O	1,00.00	1,00.00	25.55	(-)74.45	Reasons for anticipated saving as surrender of ₹ 9,00.00 lakh as well as for final saving have not been intimated (October 2019).
	S	9,00.00				
	R	(-)9,00.00				
2202-03.103.0101.7463- Supply of Smart Phone to First Year Students Admitted in Government College	O	30,00.00	16,40.00	15,63.00	(-)77.00	Adequate reasons for anticipated saving as re-appropriation of ₹ 13,60.00 lakh as well as for final saving have not been intimated (October 2019).
	R	(-)13,60.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.001.0701.7599- Establishment of Directorate of National Higher Education Campaign	O	3.00	63.00	50.00	(-)13.00	Augmentation of fund by re-appropriation of ₹ 60.00 lakh was attributed to no provision in the year 2018-19 as per demand and requirement for pay. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	60.00				
2202-03.102.0101.2328- Grant to Pandit S.N. Shukl University Shahdol	O	0.01	50.01	50.00	(-)0.01	Augmentation of fund by re-appropriation of ₹ 50.00 lakh was attributed to token provision in the budget of the year 2018-19 and requirement for University's pay allowance.
	R	50.00				
2202-03.104.0250- Grant to Kasturba Gram Rural Institute	O	1,60.00	2,85.00	2,85.00	0.00	Augmentation of fund by re-appropriation of ₹ 1,25.00 lakh was attributed to installment of 6 th pay scale arrears and fourth pay band arrear payment.
	R	1,25.00				
2202-03.104.0103.7043- Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on Honorarium Basis	O	6,22.50	9,46.27	9,19.79	(-)26.48	Augmentation of fund by re-appropriation of ₹ 3,23.77 lakh was attributed to increase in honorarium rate of Guest Scholars. Reasons for final saving have not been intimated (October 2019).
	R	3,23.77				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.104.0102.7043- Grant to Public Participation Committees for Filling up of Vacant Posts in Colleges on Honorarium Basis	O	9,02.50	15,11.95	15,00.07	(-)11.88	Augmentation of fund by re-appropriation of ₹ 6,09.45 lakh was attributed to increase in honorarium rate of Guest Scholars. Reasons for final saving have not been intimated (October 2019).
	R	6,09.45				
2202-03.104.0101.7043- Grant to Public Participation Committees for Filling up of Vacant Posts in Colleges on Honorarium Basis	O	29,75.00	1,07,75.00	1,03,12.41	(-)4,62.59	Augmentation of funds by re-appropriation of ₹ 58,00.00 lakh was attributed to increase in honorarium rate of Guest Scholars. Reasons for final saving have not been intimated (October 2019).
	S	20,00.00				
	R	58,00.00				

Capital:

Voted

- (5) Against the available saving of ₹ 1,43,03.30 lakh, a sum of ₹ 43,50.00 lakh was only surrendered on 30 March 2019.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1201.7464- Improvement in M.P. Higher Education	O	1,20,00.00	1,02,50.00	43,12.19	(-)59,37.81	Anticipated saving as surrender of ₹ 17,50.00 lakh was attributed to non-completion of MOU process from various institutions, the amount could not be spent/ disbursed. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)17,50.00				
4202-01.203.0103.7643- Construction of Government Colleges Buildings etc.	O	34,00.00	24,00.00	3,68.24	(-)20,31.76	Anticipated saving as surrender of ₹ 10,00.00 lakh was attributed to not spend by PIU/PWD. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)10,00.00				

GRANT NO.44- Higher Education conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0101.7643- Construction of Government Colleges Buildings etc.	O	70,00.00	70,00.00	51,73.84	(-)18,26.16	Reasons for saving have not been intimated (October 2019).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1203.7464- Improvement in M.P. Higher Education	O	31,00.00	31,00.00	35,74.11	+4,74.11	Reasons for excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.45-MINOR IRRIGATION WORKS

(All Voted)

(Major Heads- 2702-Minor Irrigation, 4702-Capital Outlay on Minor Irrigation)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,01,95,25			
Supplementary	0	2,01,95,25	1,62,70,27	(-)39,24,98
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,82,88,90			
Supplementary	10	7,82,89,00	6,23,38,12	(-) 1,59,50,88
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 39,24.98 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
2702-80.800.0103.6360- Arrangement of funds to elected agricultural institutions	O	2,93.00	2,93.00	1,47.09	(-)1,45.91	Reasons for Saving have not been intimated (October 2019).

GRANT NO.45- Minor Irrigation Works contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2702-80.800.0102.0207- Other small Irrigation Construction Work	O	30,26.75	30,26.75	18,82.44	(-)11,44.31	There is decrease and increase of the same amount (₹ 3,00.00 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2702-80.800.0101.0207- Other small Irrigation Construction Work	O	1,44,97.50	1,44,97.50	1,26,37.18	(-)18,60.32	There is decrease and increase of the same amount (₹ 1,20.00 lakh each) by re-appropriation under this head. Partly decrease was attributed to slow progress of work (₹ 70.00 lakh) and partly increase was attributed to payment for construction works (₹ 70.00 lakh). Reasons for remaining decrease and increase as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2702-80.800.0101.6360- Arrangement of funds to elected agricultural institutions	O	12,48.00	12,48.00	7,59.31	(-)4,88.69	Reasons for Saving have not been intimated (October 2019).

Capital:

- (3) Against the available saving of ₹ 1,59,50.88 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
4702-101.0101.6079- Reform, Re- enforcement, Re- establishment (R.R.R.)	O	35,00.00	35,00.00	9,59.02	(-) 25,40.98	Reasons for Saving have not been intimated (October 2019).
4702-800.0101.2304- Direction and Administration	O	90,00.00	90,00.00	0.00	(-) 90,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).

GRANT NO.45- Minor Irrigation Works concl'd.

(5) Suspense Transaction:-				
No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2018-19. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).				
An analysis of suspense transactions accounted for in this section during 2018-19 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-				
Particular	Opening Balance as on 1 April 2018 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2019 Debit + Credit (-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-)1,31.77	0.00	0.00	(-)1,31.77
(ii) Stock	(-)27.12	0.00	0.00	(-)27.12
(iii) Miscellaneous Works Advances	+65.36	0.00	0.00	+65.36
(iv) Workshop Suspense	+0.10	0.00	0.00	+0.10
Total	(-)93.43	0.00	0.00	(-)93.43

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00,15,52			
Supplementary	0	3,00,15,52	1,73,47,80	(-)1,26,67,72
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,50,00			
Supplementary	0	7,50,00	2,25,00	(-)5,25,00
Amount Surrendered during the year				0

Notes and Comments:

Revenue:

- (1) Against the available saving of ₹ 1,26,67.72 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
3425-60.200.0101.0144- Research, Planning and Development Activities	O	5,50.00	5,50.00	1,65.00	(-)3,85.00	Reasons for saving have not been intimated (October 2019).
3425-60.200.0101-3950- Assistance for Popularisation and Spreading of Science	O	2,10.00	2,10.00	89.00	(-)1,21.00	Reasons for saving have not been intimated (October 2019).
3425-60.200.0101.4556- Remote Sensing Centre	O	3,50.00	3,50.00	1,05.00	(-)2,45.00	Reasons for saving have not been intimated (October 2019).
3425-60.200.0101.5255- Mission Excellence of M.P. Human Resource	O	1,50.00	1,50.00	40.50	(-)1,09.50	Reasons for saving have not been intimated (October 2019).

Grant No.46- Science and Technology contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.200.0101.6634- Bio-Technology Utility Centre	O	1,40.00	1,40.00	27.00	(-)1,13.00	Reasons for saving have not been intimated (October 2019).
3425-60.600.0701.7615- Establishment of Electronic Manufacturing Cluster in State	O	9,00.00	9,00.00	0.00	(-)9,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
3425-60.600.0101.5818- Construction of Data Centre Building	O	58,00.00	58,00.00	25,05.60	(-)32,94.40	Reasons for saving have not been intimated (October 2019).
3425-60.600.0101.6874- Establishment of State Wide Area Network	O R	60,00.00 (-)15,00.00	45,00.00	30,00.00	(-)15,00.00	Reasons for anticipated saving of ₹ 15,00.00 lakh (as re-appropriated) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
3425-60.600.0101.7672- Maintenance of Projects related to Bio-Diversity and Bio-Technology	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
3425-60.600.0101.8808- Works related to information technology	O	22,25.00	22,25.00	15,90.00	(-)6,35.00	Reasons for saving have not been intimated (October 2019).
3425-60.600.0101.5125- Establishment of G.I.S. Laboratory in MAP I.T.	O	10,00.00	10,00.00	5,50.00	(-)4,50.00	Reasons for saving have not been intimated (October 2019).
3425-60.600.0101.7062- Establishment of I.T. Park in the state	O	60,00.00	60,00.00	45,00.00	(-)15,00.00	Reasons for saving have not been intimated (October 2019).
3425-60.600.0101.7257- Grant to State I.T. Cadre	O	17,00.00	17,00.00	10,40.00	(-)6,60.00	Reasons for saving have not been intimated (October 2019).

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

Grant No.46- Science and Technology conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0101.7608- Encouragement for Investment in Information Technology	O	3,00.00	18,00.00	6,54.90	(-)11,45.10	Augmentation of funds by re-appropriation of ₹ 15,00.00 lakh as well as for final saving have not been intimated (October 2019).
	R	15,00.00				

Capital:

- (4) Against the available saving of ₹ 5,25.00 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5425-800.0101.5261- Construction of Building for Council	O	1,50.00	1,50.00	45.00	(-)1,05.00	Reasons for saving have not been intimated (October 2019).
5425-800.0101.5525- Establishment of Science Park	O	6,00.00	6,00.00	1,80.00	(-)4,20.00	Reasons for saving have not been intimated (October 2019).

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

(All Voted)

(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:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,61,80,72			
Supplementary	1,06,00,01	12,67,80,74	8,72,37,44	(-)3,95,43,30
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,39,21,12			
Supplementary	0	3,39,21,12	1,91,97,55	(-)1,47,23,57
Amount Surrendered during the year (31 March 2019)				51,72

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,06,00.01 lakh obtained in June 2018 (₹ 1,01,00.01 lakh) and February 2019 (₹ 5,00.00 lakh) proved unnecessary.
- (2) Against the available huge saving of ₹ 3,95,43.30 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under:

Grant No.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0103.0820- Mukhyamantri Medhavi Vidyarthi Yojna	O	30,00.00	30,00.00	14,75.00	(-)15,25.00	Reasons for saving have not intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2203-104.0102.0820- Mukhyamantri Medhavi Vidyarthi Yojna	O	50,00.00	50,00.00	29,55.00	(-)20,45.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2203-104.0101.0820- Mukhyamantri Medhavi Vidyarthi Yojna	O R	90,00.00 (-)10,96.00	79,04.00	78,24.96	(-)79.04	Anticipated saving as re-appropriation of ₹ 10,96.00 lakh was attributed to potential saving. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2203-105.0103.2667- Polytechnic Institutes	O R	34,59.24 (-)6,50.00	28,09.24	18,16.92	(-)9,92.32	Anticipated saving as re-appropriation of ₹ 6,50.00 lakh was attributed to potential saving. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2203-105.0101.2667- Polytechnic Institutes	O R	1,48,31.04 (-)8,74.00	1,39,57.04	93,26.66	(-)46,30.38	Anticipated saving of ₹ 8,74.00 lakh was the net effect of decrease of ₹ 8,87.50 lakh and increase of ₹ 13.50 lakh. Decrease was attributed to potential saving, while increase was attributed to payment of salary bills in the coming months and payment dues in this scheme. Reasons for final saving have not been intimated (October 2019).
2203-800.0103.2377- Chief Minister's Public Welfare (Education Promotion) Scheme	S	15,00.00	15,00.00	0.00	(-)15,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).

Grant No.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-800.0102.2377- Chief Minister's Public Welfare (Education Promotion) Scheme	S	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
2203-800.0101.2377- Chief Minister's Public Welfare (Education Promotion) Scheme	S R	60,00.00 (-)11,69.00	48,31.00	19,40.00	(-)28,91.00	Anticipated saving as surrender of ₹ 11,69.00 lakh was attributed to potential saving. Reasons for final saving have not been intimated (October 2019).
2230-03.003.0103.0736- Mukhyamantri Kaushalya Yojana	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
2230-03.003.0103.0740- Mukhyamantri Kaushal Samvardhan	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
2230-03.003.0103.0741- A.D.B. Project (Skill Development)	O R	13,50.00 (-)12,75.00	75.00	0.00	(-)75.00	Anticipated saving of ₹ 12,75.00 lakh was attributed to erroneous provision in this scheme. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2230-03.003.0102.0736- Mukhyamantri Kaushalya Yojana	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2230-03.003.0102.0741- A.D.B. Project (Skill Development)	O R	18,90.00 (-)17,85.00	1,05.00	0.00	(-)1,05.00	Anticipated saving of ₹ 17,85.00 lakh was attributed to erroneous provision in this scheme. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

Grant No.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0101.0717- Industrial Training Institute	O R	2,14,81.31 (-)2,34.26	2,12,47.05	1,91,96.05	(-)20,51.00	Anticipated saving of ₹ 2,34.26 lakh was the net effect of decrease of ₹ 5,00.80 lakh and increase of ₹ 2,66.54 lakh. Decrease was attributed to potential saving, while increase was attributed to requirement for remaining months. Reasons for final saving have not been intimated (October 2019).
2230-03.003.0101.0736- Mukhyamantri Kaushalya Yojana	O R	40,00.00 (-)15,00.00	25,00.00	22,58.44	(-)2,41.56	Reasons for anticipated saving as re-appropriation of ₹ 15,00.00 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2230-03.003.0101.0740- Mukhyamantri Kaushal Samvardhan	O	40,00.00	40,00.00	24,31.94	(-)15,68.06	Reasons for huge saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2230-03.003.0101.0741- A.D.B. Project (Skill Development)	O R	57,60.00 (-)54,35.80	3,24.20	0.00	(-)3,24.20	Anticipated saving of ₹ 54,35.80 lakh was attributed to erroneous provision in this scheme. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0101.5885- Establishment of I.I.T. Indore	O R	0.01 22,65.00	22,65.01	22,65.00	(-)0.01	Augmentation of funds by re-appropriation of ₹ 22,65.00 lakh was attributed to deposit compensation amount in compliance with the court order.

Grant No.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0101.8885- Assistance to Autonomous Technical Institutes	O	56,00.00	62,00.00	61,98.03	(-)1.97	Reasons for augmentation of funds by re-appropriation of ₹ 6,00.00 lakh as well as for final saving have not been intimated (October 2019).
	R	6,00.00				
2203-02.101.0101.7877- Formation of M.P. Employment Generation Board	O	3,50.00	18,50.00	6,66.65	(-)11,83.35	Reasons for augmentation of funds by re-appropriation of ₹ 15,00.00 lakh as well as for final saving have not been intimated (October 2019).
	R	15,00.00				
2230-03.003.1203.0741- A.D.B. Project (Skill Development)	R	12,75.00	12,75.00	52.42	(-)12,22.58	Augmentation of funds by re-appropriation of ₹ 12,75.00 lakh was attributed to externally aided project in which provision was to be made. Reasons for saving have not been intimated (October 2019).
2230-03.003.1202.0741- A.D.B. Project (Skill Development)	R	17,85.00	17,85.00	2,46.02	(-)15,38.98	Augmentation of funds by re-appropriation of ₹ 17,85.00 lakh was attributed to externally aided project in which provision was to be made. Reasons for huge saving have not been intimated (October 2019).
2230-03.003.1201.0741- A.D.B. Project (Skill Development)	R	49,29.26	49,29.26	27,30.82	(-)21,98.44	Augmentation of funds by re-appropriation of ₹ 49,29.26 lakh was the net effect of increase of ₹ 54,35.80 lakh and decrease of ₹ 5,06.54 lakh. Increase was attributed to externally aided project in which provision was to be made. Reasons for decrease as well as for final saving have not been intimated (October 2019).
2230-03.003.0101.6477- Strengthening and Extension of Vocation Training	O	13,10.82	17,14.92	16,05.06	(-)1,09.86	Augmentation of funds by re-appropriation of ₹ 4,04.10 lakh was the net effect of increase of ₹ 4,13.10 lakh and decrease of ₹ 9.00 lakh. Reasons for increase / decrease as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	4,04.10				

Grant No.47-Technical Education, Skill Development and Employment contd.**Capital:**

- (5) Against the available huge saving of ₹ 1,47,23.57 lakh, a sum of ₹ 51.72 lakh was only surrendered on 31 March 2019.
- (6) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0103.9238- Dr. Baba Sahib Ambedkar Polytechnic Institutes	O	15,00.00	15,00.00	70.60	(-)14,29.40	Reasons for saving have not been intimated (October 2019).
4202-02.104.0102.9236- Eklavya Polytechnic Institutes	O	15,00.00	15,00.00	0.00	(-)15,00.00	Reasons for non-utilisation of entire provision as well as for saving have not been intimated (October 2019).
4202-02.104.0101.6477- Strengthening and Extension of Vocation Training	O	84,20.00	84,20.00	58,77.32	(-)25,42.68	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4202-03.003.0103.0741- A.D.B. Project (Skill Development)	O R	24,00.00 (-)24,00.00	0.00	0.00	0.00	Anticipated saving (entire provision) of ₹ 24,00.00 lakh was attributed to erroneous provision in the scheme. Saving had occurred under this head during 2017-18 also.
4202-03.003.0102.0741- A.D.B. Project (Skill Development)	O R	23,60.00 (-)23,60.00	0.00	0.00	0.00	Anticipated saving (entire provision) of ₹ 23,60.00 lakh was attributed to erroneous provision in the scheme. Saving had occurred under this head during 2017-18 also.
4202-03.003.0101.0741- A.D.B. Project (Skill Development)	O R	72,40.00 (-)72,40.00	0.00	0.00	0.00	Anticipated saving (entire provision) of ₹ 72,40.00 lakh was attributed to erroneous provision in the scheme. Saving had occurred under this head during 2017-18 also.

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

Grant No.47-Technical Education, Skill Development and Employment conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.003.1203.0741- A.D.B. Project (Skill Development)	S R	Token 24,00.00	24,00.00	20,68.80	(-)3,31.20	Augmented of funds by re-appropriation of ₹ 24,00.00 lakh was attributed to provision were not made in the scheme. Reasons for saving have not been intimated (October 2019).
4202-03.003.1202.0741- A.D.B. Project (Skill Development)	S R	Token 23,60.00	23,60.00	8,28.85	(-)15,31.15	Augmented of funds by re-appropriation of ₹ 23,60.00 lakh was attributed to provision were not made in the scheme. Reasons for saving have not been intimated (October 2019).
4202-03.003.1201.0741- A.D.B. Project (Skill Development)	S R	Token 72,40.00	72,40.00	20,93.76	(-)51,46.24	Augmented of funds by re-appropriation of ₹ 72,40.00 lakh was attributed to provision were not made in the scheme. Reasons for saving have not been intimated (October 2019).
4250-201.0102.6477- Strengthening and Extension of Vocation Training	O	28,00.00	28,00.00	30,24.43	+2,24.43	Reasons for excess have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

(Major Heads- 2055-Police, 2405-Fisheries, 2801-Power, 4700-Capital Outlay on Major Irrigation, 4701-Capital Outlay on Medium Irrigation, 4801-Capital Outlay on Power Projects)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	36,85,25			
Supplementary	0	36,85,25	21,88,69	(-)14,96,56
Amount Surrendered during the year (31 March 2019)				14,89,70

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,07,42,13			
Supplementary	1,55,00,00	33,62,42,13	31,19,81,60	(-)2,42,60,53
Amount Surrendered during the year (31 March 2019)				95,50,28

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	35,00			
Supplementary	3,20,00	3,55,00	3,02,00	(-)53,00
Amount Surrendered during the year (31 March 2019)				52,02

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

Voted

- (1) Against the available saving of ₹ 14,96.56 lakh, a sum of ₹ 14,89.70 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-104.0101.4492- Normal Expenditure (Special Police)	O	14,85.00	10,21.55	10,14.69	(-)6.86	Anticipated saving as surrender of ₹ 4,63.45 lakh was partly attributed to posts remaining vacant. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)4,63.45				
2801-01.001.0101.5018- Operation and Maintenance Expenditure of Bargi Canal Bedpower House	O	2,00.00	74.00	74.00	0.00	Anticipated saving as surrender of ₹ 1,26.00 lakh was attributed to non-receipt of financial sanction.
	R	(-)1,26.00				
2801-01.001.0101.6818- Operation and Maintenance Expenditure of Sardar Sarovar Project	O	20,00.00	11,00.00	11,00.00	0.00	Anticipated saving as surrender of ₹ 9,00.00 lakh was attributed to non-receipt of financial sanction.
	R	(-)9,00.00				

Capital:

Voted

- (3) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,55,00.00 lakh obtained in January 2019 and February 2019 (Token) proved unnecessary.
- (4) Against the available saving of ₹ 2,42,60.53 lakh, a sum of ₹ 95,50.28 lakh only was surrendered on 31 March 2019.
- (5) Saving in the provision occurred mainly under:

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.001.0701.7258- Bargi Diversion Scheme (C.A.D. Plan)	O R	50,00.00 (-)50,00.00	0.00	0.00	0.00	Specific reasons/reasons for anticipated saving of entire provision of ₹ 50,00.00 lakh have not been intimated (October 2019).
4700-43.800.0703.2884- Canal and Appurtenant Work	O R	11,00.00 (-)4,89.30	6,10.70	5,65.64	(-)45.06	Anticipated saving of ₹ 4,89.30 lakh (Surrender ₹ 1,06.59 lakh + Re-appropriation ₹ 3,82.71 lakh) was attributed to non-receipt of sanction for drawal from the Finance Department and basis on the progress of work. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4700-43.800.0701.6534- Indira Sagar C.A.D. Plan	O R	18,80.00 (-)18,80.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 18,80.00 lakh (Surrender of ₹ 50.00 lakh + Re-appropriation ₹ 18,30.00 lakh) was attributed to non-receipt of central assistance and basis on the progress of work.
4700-45.800.0702.7369- Command Area Development	O R	48,00.00 (-)37,00.00	11,00.00	11,00.00	0.00	Anticipated saving of ₹ 37,00.00 lakh was partly attributed to basis on the progress of work (₹ 15,00.00 lakh). Specific reasons for remaining anticipated saving of ₹ 22,00.00 lakh have not been intimated (October 2019).
4700-45.800.0102.5177- Payment of Project Share to N.H.D.C.	O R	25,00.00 (-)22,00.00	3,00.00	0.00	(-)3,00.00	Reasons for anticipated saving of ₹ 22,00.00 lakh as well as reasons for final saving have not been intimated (October 2019).
4700-51.001.0101.2428- Executive Establishment (Unit-I & Unit-II)	O R	30,49.99 (-)5,18.12	25,31.87	21,51.91	(-)3,79.96	Anticipated saving as surrender of ₹ 5,18.12 lakh was mainly attributed to posts remaining vacant and basis on actual expenditure. Reasons for final saving have not been intimated (October 2019).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-51.800.0101.2428- Executive Establishment (Unit-I & Unit-II)	O	10,00.00	2,51.50	2,51.50	0.00	Anticipated saving of ₹ 7,48.50 lakh was mainly attributed to basis on the progress of work.
	R	(-)7,48.50				
4700-51.800.0101.9000- Rani Avanti Bai Sagar Project Jabalpur Unit-II	O	40,00.00	30,28.41	31,03.99	+75.58	Anticipated saving of ₹ 9,71.59 lakh was attributed to payment of actual bills and basis on the progress of work.
	R	(-)9,71.59				
4700-65.800.0102.5090- Upper Veda Project	O	11,66.41	5,63.00	5,78.55	+15.55	Anticipated saving of ₹ 6,03.41 lakh was mainly attributed to payment of actual bills and basis on the progress of work. Reasons for final excess have not been intimated (October 2019).
	R	(-)6,03.41				
4700-80.001.0101.2046- Chinki Micro Irrigation Project	O	25,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 25,00.00 lakh was partly attributed to basis on the progress of work (₹ 5,00.00 lakh). Specific reasons for remaining anticipated saving of ₹ 20,00.00 lakh have not been intimated (October 2019).
	R	(-)25,00.00				
4700-80.001.0101.5013- Morand Ganjal Project	O	81,00.00	0.57	0.00	(-)0.57	Anticipated saving of ₹ 80,99.43 lakh was mainly attributed to basis on the progress of work.
	R	(-)80,99.43				
4700-80.800.0103.1407- Chaigaonmakhan Lift Irrigation Project	O	15,00.00	30,58.03	9,80.70	(-)20,77.33	Augmentation of funds by re-appropriation of ₹ 15,58.03 lakh was attributed to payment of pending bills due to basis of progress of work. Reasons for final saving have not been intimated (October 2019).
	R	15,58.03				
4700-80.800.0101.0822- Jawar Lift Irrigation Scheme	O	40,00.00	12,48.94	12,48.94	0.00	Anticipated saving of ₹ 27,51.06 lakh was attributed to basis on the progress of work.
	R	(-)27,51.06				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.1406- Kali Sindh Link Project	O	2,40,00.00	1,95,87.82	1,70,87.82	(-)25,00.00	Anticipated saving of ₹ 69,12.18 lakh was the net effect of decrease of ₹ 1,06,00.00 lakh and increase of ₹ 36,87.82 lakh in the provision. The decrease was attributed to basis on the progress of work. The increase was attributed to payment of pending bills on the basis of progress of work. Reasons for final saving have not been intimated (October 2019).
	S	25,00.00				
	R	(-)69,12.18				
4700-80.800.0101.1925- Construction of Ghaat on the Bank of Narmada River	O	10,00.00	1,66.35	47.43	(-)1,18.92	Anticipated saving of ₹ 8,33.65 lakh was attributed to payment of actual bills and basis on the progress of work. Reasons for final saving have not been intimated (October 2019).
	R	(-)8,33.65				
4700-80.800.0101.1952- Namami Devi Narmade	O	10,00.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to basis on the progress of work.
	R	(-)10,00.00				
4700-80.800.0101.1953- Narmada (I.S.P.) Parvati Link Project	O	3,00,00.00	2,61,89.98	2,61,89.98	0.00	Anticipated saving of ₹ 38,10.02 lakh was partly attributed to basis on the progress of work (₹ 20,00.02 lakh). Reasons for remaining anticipated saving of ₹ 18,10.00 lakh have not been intimated (October 2019).
	R	(-)38,10.02				
4700-80.800.0101.2333- Investment of N.B. Company Limited	O	3,00,00.00	0.00	0.00	0.00	Anticipated saving of ₹ 3,00,00.00 lakh (entire provision) was attributed to basis on the progress of work and process related to Narmada Basin Company Ltd. being in primary stage.
	R	(-)3,00,00.00				
4700-80.800.0101.2334- Narmada-Chipra Link Multipurpose Project	O	2,75,00.00	1,14,98.65	1,04,98.65	(-)10,00.00	Anticipated saving of ₹ 1,70,01.35 lakh was attributed to basis on the progress of work. Reasons for final saving have not been intimated (October 2019).
	S	10,00.00				
	R	(-)1,70,01.35				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.6398- Punasa Lift Irrigation Project	O R	24,80.00 (-)15,27.27	9,52.73	9,52.72	(-)0.01	Anticipated saving of ₹ 15,27.27 lakh was net effect of decrease of ₹ 20,27.27 lakh and increase of ₹ 5,00.00 lakh in the provision. The decrease was attributed to basis on the progress of work, while the increase was attributed to payment of pending bills related to maintenance work of project.
4700-80.800.0101.6399- Indira Sagar Project (Unit-I)	O R	25,00.00 (-)23,00.00	2,00.00	0.00	(-)2,00.00	Anticipated saving of ₹ 23,00.00 lakh was partly attributed to basis on the progress of work (₹ 13,00.00 lakh). Specific reasons for remaining of anticipated saving as well as final saving have not been intimated (October 2019).
4701-45.800.0102.5152- Halone Project	O R	65,00.00 (-)36,60.45	28,39.55	28,39.54	(-)0.01	Anticipated saving of ₹ 36,60.45 lakh was mainly attributed to non-receipt of sanction for drawal from the Finance Department and basis on the progress of work. Saving had occurred under this head during 2017-18 also.
4801-01.203.0101.6403- Payment of Share of Indira Sagar Project Unit-I to N.H.D.C.	O R	25,00.00 (-)24,90.00	10.00	0.00	(-)10.00	Specific reasons/reasons for anticipated saving of ₹ 24,90.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4801-01.206.0101.6797- Catchment Area Treatment	O R	10,00.00 (-)9,52.45	47.55	41.79	(-)5.76	Anticipated saving of ₹ 9,52.45 lakh was partly attributed to basis on the progress of work (₹ 2,38.45 lakh). Specific reasons / reasons for remaining anticipated saving of ₹ 7,14.00 lakh have not been intimated (October 2019).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-01.235.0101.9091- Onkareshwar Project	O	9,75.00	1,21.03	1,21.03	0.00	Anticipated saving of ₹ 8,53.97 lakh was partly attributed to basis on the progress of work (₹ 1,83.97 lakh). Specific reasons/ reasons for remaining anticipated saving of ₹ 6,70.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)8,53.97				
4801-80.800.0101.2422- Executive Establishment (C.E. Nichali Narmada Pariyojna)	O	16,00.00	84.00	84.00	0.00	Anticipated saving of ₹ 15,16.00 lakh was mainly attributed to non-receipt of sanction for drawal from the Finance Department (₹ 10,20.00 lakh). Specific reasons/ reasons for remaining anticipated saving of ₹ 4,96.00 lakh have not been intimated (October 2019).
	R	(-)15,16.00				
4801-80.800.0101.3561- Headquarters Establishment	O	28,46.21	20,11.25	20,20.49	+9.24	Anticipated saving of ₹ 8,34.96 lakh was the net effect of decrease of ₹ 8,67.76 lakh and increase of ₹ 32.80 lakh in the provision. The decrease was mainly attributed to posts remaining vacant and payment of actual bills. The increase was attributed to inadequate provision and payment of house rent allowances to Indian Forest Service Officers as per seventh Pay Scale.
	R	(-)8,34.96				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.800.0701.2884- Canal and Appurtenant Work	O	70,00.00	68,67.05	1,10,48.03	+41,80.98	Anticipated saving of ₹ 1,32.95 lakh was attributed to non-receipt of sanction of drawal from the Finance Department and basis on the progress of work. Reasons for final excess have not been intimated (October 2019).
	R	(-)1,32.95				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-45.001.0101.9091- Onkareshwar Project	O	67,13.42	88,72.23	88,08.33	(-)63.90	Augmentation of funds by re-appropriation of ₹ 21,58.81 lakh was the net effect of increase of ₹ 23,04.70 lakh and decrease of ₹ 1,45.89 lakh in the provision. The increase was mainly attributed to inadequate provision and payment of pending bills due to basis on progress of work. The decrease was attributed to posts remaining vacant and actual expenditure. Reasons for final saving have not been intimated (October 2019).
	R	21,58.81				
4700-80.001.0101.1298- Narmada Malva- Gambhir Link Irrigation Scheme	O	75,00.00	2,29,95.00	2,04,95.00	(-)25,00.00	Augmentation of funds by re-appropriation of ₹ 1,29,95.00 lakh was the net effect of increase of ₹ 1,40,16.28 lakh and decrease of ₹ 10,21.28 lakh in the provision. The increase was attributed to requirement of funds due to inadequate provision and payment of pending bills. The decrease was attributed to non-receipt of sanction for drawal from the Finance Department. Reasons for final saving have not been intimated (October 2019).
	S	25,00.00				
	R	1,29,95.00				
4700-80.800.0103.0651- Ujjaini Dewas Ujjain Pipeline Scheme	O	35,00.00	1,19,96.08	1,10,24.62	(-)9,71.46	Augmentation of funds by re-appropriation of ₹ 74,96.08 lakh was the net effect of increase of ₹ 77,94.51 lakh and decrease of ₹ 2,98.43 lakh in the provision. The increase was mainly attributed to requirement of additional funds due to inadequate provision and payment of pending bills as per progress of work. The decrease was attributed to non-receipt of sanction for drawal from the Finance Department. Reasons for final saving have not been intimated (October 2019).
	S	10,00.00				
	R	74,96.08				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0103.1406- Kali Sindh Link Project	O	30,00.00	34,01.52	34,01.52	0.00	Augmentation of funds by re-appropriation of ₹ 4,01.52 lakh was attributed to payment of pending bills as per progress of work.
	R	4,01.52				
4700-80.800.0102.1250- Alirajpur Lift Irrigation Project	O	60,00.00	2,95,89.02	2,70,88.99	(-)25,00.03	Augmentation of funds by re-appropriation of ₹ 2,10,89.02 lakh was mainly attributed to requirement of funds due to inadequate provision, payment of on going fast progressive work and pending bills. Reasons for final saving have not been intimated (October 2019).
	S	25,00.00				
	R	2,10,89.02				
4700-80.800.0102.2332- Narmada, Jhabua- Petlabad, Thandla, Sardarpur Lift Scheme	O	10,00.00	62,30.00	62,30.00	0.00	Augmentation of funds by re-appropriation of ₹ 52,30.00 lakh was mainly attributed to requirement of additional funds due to inadequate provision and payment of pending bills as per progress of work.
	R	52,30.00				
4700-80.800.0101.0998- Harsood Lift Irrigation Scheme	O	15,00.00	60,00.00	60,00.00	0.00	Augmentation of funds by re-appropriation of ₹ 45,00.00 lakh was attributed to requirement of additional funds due to inadequate provision and payment of pending bills as per progress of work.
	R	45,00.00				
4700-80.800.0101.0999- Dheemakheda Micro Irrigation Scheme	O	50,00.00	90,70.00	90,70.00	0.00	Augmentation of funds by re-appropriation of ₹ 40,70.00 lakh was the net effect of increase of ₹ 62,70.00 lakh and decrease of ₹ 22,00.00 lakh in the provision. The increase was mainly attributed to payment of pending bills as per progress of work (₹ 47,60.00 lakh). Specific reasons/ reasons for decrease and remaining increase of ₹ 15,10.00 lakh have not been intimated (October 2019).
	R	40,70.00				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.0101.1001- Nagalwadi Lift Irrigation Scheme	O	20,00.00	64,92.29	64,92.29	0.00	Augmentation of funds by re-appropriation of ₹ 44,92.29 lakh was attributed to payment of pending bills as per progress of work and inadequate provision under scheme.
	R	44,92.29				
4700-80.800.0101.1002- Bhekangaon Binzalwada Lift Irrigation Scheme	O	10,00.00	38,36.00	28,35.85	(-)10,00.15	Augmentation of funds by re-appropriation of ₹ 18,36.00 lakh was attributed to requirement of additional funds due to inadequate provision, payment of mobilisation advance and payment of pending bills as per progress of work under project. Reasons for final saving have not been intimated (October 2019).
	S	10,00.00				
	R	18,36.00				
4700-80.800.0101.1004- Chipaner Micro Irrigation Project	O	60,00.00	1,34,91.51	1,04,72.27	(-)30,19.24	Augmentation of funds by re-appropriation of ₹ 44,91.51 lakh was attributed to payment of pending bills as per progress of work under project. Reasons for final saving have not been intimated (October 2019).
	S	30,00.00				
	R	44,91.51				
4700-80.800.0101.1407- Chaigaonmakhan Lift Irrigation Project	O	1,20,00.00	1,67,00.00	1,76,45.32	+9,45.32	Augmentation of funds by re-appropriation of ₹ 37,00.00 lakh was mainly attributed to payment of pending bills as per progress of work under project (₹ 26,00.00 lakh). Reasons for remaining re-appropriation of ₹ 11,00.00 lakh as well as reasons for final excess have not been intimated (October 2019).
	S	10,00.00				
	R	37,00.00				
4700-80.800.0101.1408- Bistan Lift Irrigation Project	O	75,00.00	1,84,48.67	1,74,48.67	(-)10,00.00	Augmentation of funds by re-appropriation of ₹ 99,48.67 lakh was the net effect of increase of ₹ 99,50.00 lakh and decrease of ₹ 1.33 lakh in the provision. The increase was attributed to payment of pending bills as per progress of work and inadequate provision under project. The decrease was attributed to payment of actual bills. Reasons for final saving have not been intimated (October 2019).
	S	10,00.00				
	R	99,48.67				

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-80.800.0101.4406- Expenditure for Land Acquisition & other work in submarged area and Sardar Sarovar	O	1,74,26.78	3,46,51.99	3,38,91.10	(-)7,60.89	Augmentation of funds by re-appropriation of ₹ 1,72,25.21 lakh was the net effect of increase of ₹ 2,01,02.00 lakh and decrease of ₹ 28,76.79 lakh in the provision. The increase was attributed to requirement of additional funds for payment of compensation and to provide other facilities to the displaced, payment of pending bills as per progress of work. The decrease was attributed to non-receipt of sanction for drawal from the Finance Department and basis on the progress of work. Reasons for final saving have not been intimated (October 2019).
	R	1,72,25.21				

(7) Suspense transactions:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2018-19. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the section upto 2018-19 is given together with the opening and closing balances under the different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2018 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2019 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-				
(₹ in lakh)				
(1) Stock	+13.47	0.00	0.00	+13.47
(2) Miscellaneous Work Advances	(-)3.82	0.00	0.00	(-)3.82
Total	+9.65	0.00	0.00	+9.65

GRANT NO.48- Narmada Valley Development conclud.

4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(1) Purchase	(-)55.08	0.00	0.00	(-)55.08
(2) Stock	(-)21,11.65	0.00	0.00	(-)21,11.65
(3) Miscellaneous Works Advances	(-)1,02.80	0.00	0.00	(-)1,02.80
(4) Workshop Suspense	(-)2,58.61	0.00	0.00	(-)2,58.61
Total	(-)25,28.14	0.00	0.00	(-)25,28.14
4801-CAPITAL OUTLAY ON POWER PROJECTS-				
(1) Stock	+67.09	0.00	0.00	+67.09
(2) Miscellaneous Works Advances	(-)2,37.78	0.00	0.00	(-)2,37.78
Total	(-)1,70.69	0.00	0.00	(-)1,70.69

Charged

- (8) In view of final saving of ₹ 53.00 lakh, supplementary appropriation of ₹ 3,20.00 lakh obtained in June 2018 proved excessive.
- (9) Against the available saving of ₹ 53.00 lakh, a sum of ₹ 52.02 lakh was surrendered on 31 March 2019.
- (10) Saving in the appropriation occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.4641- Establishment	O	20.00	3,02.98	3,02.00	(-)0.98	Specific reasons for anticipated saving as surrender of ₹ 37.02 lakh have not been intimated (October 2019).
	S	3,20.00				
	R	(-)37.02				
4801-80.800.0101.4641- Establishment	O	10.00	0.00	0.00	0.00	Anticipated saving as surrender of entire appropriation of ₹ 10.00 lakh was attributed to non-receipt of decretal cases.
	R	(-)10.00				

GRANT NO.49-SCHEDULED CASTE WELFARE

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

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,51,89,85			
Supplementary	18,64,00	10,70,53,85	7,77,60,94	(-)2,92,92,91
Amount Surrendered during the year (31 March 2019)				2,56,56,75

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	20	(-)80
Amount Surrendered during the year (31 March 2019)				80

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,91,30,03			
Supplementary	0	2,91,30,03	1,98,98,41	(-)92,31,62
Amount Surrendered during the year (31 March 2019)				26,02,19

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 ₹ 18,64.00 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 2,92,92.91 lakh, a sum of ₹ 2,56,56.75 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0101.1474- Establishment of District Offices	O	23,52.87	14,96.62	14,96.62	0.00	Reasons for anticipated saving as surrender of ₹ 8,56.25 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)8,56.25				
2225-01.277.0803.7764- Post Matric Scholarships (Colleges and Others)	O	1,30,00.00	1,15,61.15	1,15,61.15	0.00	Reasons for anticipated saving as surrender of ₹ 14,38.85 lakh have not been intimated (October 2019).
	R	(-)14,38.85				
2225-01.277.0103.1398- Senior Hostel	O	1,38,03.25	1,10,68.30	1,03,27.23	(-)7,41.07	Anticipated saving of ₹ 27,34.95 lakh was the net effect of decrease of ₹ 33,07.95 lakh (Surrender ₹ 27,34.95 lakh+Re-appropriation ₹ 5,73.00 lakh) and increase of ₹ 5,73.00 lakh in the provision. The decrease was partly attributed to non-drawal of funds by Drawing & Disbursing officer and potential saving (₹ 5,82.38 lakh). The increase was attributed to requirement of funds for potential expenditure and payment of pending liabilities. Reasons for remaining decrease of ₹ 27,25.57 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)27,34.95				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.7562- Excellent Senior Hostel	O	13,33.27	8,57.94	6,03.11	(-)2,54.83	Anticipated saving of ₹ 4,75.33 lakh was partly attributed to non-drawal of funds by Drawing & Disbursing officer and potential saving (₹ 16.50 lakh). Reasons for remaining anticipated saving of ₹ 4,58.83 lakh as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)4,75.33				
2225-01.277.0103.7764- Post Matric Scholarship (College and Others)	O	1,70,00.00	40,42.00	40,42.00	0.00	Reasons for anticipated saving as surrender of ₹ 1,29,58.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,29,58.00				
2225-01.277.0103.7765- Post Matric Scholarship (Higher Secondary Level)	O	70,00.00	36,31.15	36,31.15	0.00	Specific reasons/reasons for anticipated saving of ₹ 33,68.85 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)33,68.85				
2225-01.800.0703.5191- Relief under Atyachar Nivaran Adhinyam 2015 for SC/ST	O	60,80.00	70,53.16	58,47.64	(-)12,05.52	Reasons for anticipated saving as surrender of ₹ 15.84 lakh as well as reasons for final saving have not been intimated (October 2019).
	S	9,89.00				
	R	(-)15.84				
2801-06.800.0603.5084- Extension of Electric Lines upto the wells of SC/ST Farmers	O	50,00.00	34,43.62	34,43.62	0.00	Reasons for anticipated saving as surrender of ₹ 15,56.38 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)15,56.38				

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

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0103.8829- Establishment of Government Gyanodaya Schools	O	17,00.00	20,87.78	18,97.31	(-)1,90.47	Augmentation of funds by re-appropriation of ₹ 3,87.78 lakh was the net effect of increase of ₹ 4,86.56 lakh and decrease of ₹ 98.78 lakh in the provision. The increase was attributed to requirement of additional funds due to inadequate provision. Reasons for decrease as well as reasons for final saving have not been intimated (October 2019).
	R	3,87.78				

Capital:

Voted

- (5) Against the available saving of ₹ 92,31.62 lakh, a sum of ₹ 26,02.19 lakh only was surrendered on 31 March 2019.
- (6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.277.0103.4717- Scheduled Castes Hostels	O	1,21,00.00	93,83.47	43,70.63	(-)50,12.84	Anticipated saving of ₹ 27,16.53 lakh was mainly attributed to non- receipt of sanction for construction of hostels and non-drawal of funds by Drawing & Disbursing officer (₹ 22,57.53 lakh). Specific reasons/reasons of remaining anticipated saving of ₹ 4,59.00 lakh as well as reasons for final saving have not been intimated (October 2019).
	R	(-)27,16.53				
4225-01.800.0103.4722- Development of Scheduled Castes / Scheduled Tribes Colonies	O	1,18,00.00	93,32.23	82,79.87	(-)10,52.36	Anticipated saving as surrender of ₹ 24,67.77 lakh was partly attributed to non-drawal of funds by Drowning and Disbursing officer (₹ 3,72.71 lakh). The reasons for remaining saving of ₹ 20,95.06 lakh as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)24,67.77				

GRANT NO.49- Scheduled Caste Welfare conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0803.5635- Babu Jagjeevan Ram Hostel Scheme	O R	1,00.00 22,50.00	23,50.00	20,45.23	(-)3,04.77	Augmentation of funds by re-appropriation of ₹ 22,50.00 lakh was attributed to non-receipt of funds from Government of India under scheme head. Reasons for final saving have not been intimated (October 2019).
4225-01.800.0103.6101- Saint Ravidas Monument Constructions	O R	0.01 2,57.80	2,57.81	64.52	(-)1,93.29	Augmentation of funds by re-appropriation of ₹ 2,57.80 lakh was the net effect of increase of ₹ 2,62.00 lakh decrease of ₹ 4.20 lakh in the provision. The increase was attributed to requirement of funds for construction of Saint Ravidas Memorial in Shivpuri and Ashok Nagar as per announcement of the Chief Minister, while the decrease was mainly attributed to non-drawal of funds by Drawing & Disbursing officers. Reasons for final saving have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.
4225-01.800.0103.6821- Land Acquisition Scheme for Educational Institutions, Ashram and Hostels	O R	0.01 96.81	96.82	96.82	0.00	Augmentation of funds by re-appropriation of ₹ 96.81 lakh was the net effect of increase of ₹ 97.00 lakh and decrease of ₹ 0.19 lakh in the provision. The increase was attributed to requirement of additional fund for payment to the Land Acquisition officer as per orders of Hon'ble High Court, Gwalior Bench. Reasons for decrease have not been intimated (October 2019).

GRANT NO.50-HORTICULTURE AND FOOD PROCESSING**(Major Head- 2401-Crop Husbandry)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,29,64,25			
Supplementary	4,95,64,48	16,25,28,73	13,71,62,96	(-),2,53,65,77
Amount Surrendered during the year (31 March 2019)				81,19

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-),1,00
Amount Surrendered during the year (31 March 2019)				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 2,53,65.77 lakh, supplementary grant of ₹ 4,95,64.48 lakh obtained in June 2018 (₹ 4,84,40.00 lakh) was excessive, while that of ₹ 11,24.48 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 2,53,65.77 lakh, a sum of ₹ 81.19 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0701.6475- Establishment of skill development centres in block development offices	O	1,00.00	1,00.00	0.00	(-)1,00.00	Non-utilisation of entire provision was attributed to non-receiving fund from Government of India.
2401-109.0701.7692- National Medicinal Plant Mission	O	5,50.00	5,50.00	0.00	(-)5,50.00	Non-utilisation of entire provision was attributed to non-receiving fund from Government of India.
2401-109.0101.2292- Horticulture Bhavantar Scheme	O R	2,50,00.00 (-)2,50,00.00	0.00	0.00	0.00	Anticipated saving of entire provision in the head as re-appropriated was attributed to Cancellation of the Scheme.
2401-119.0703.1482- Micro Irrigation Scheme under Prime Minister Agriculture Irrigation Scheme	O R	48,59.77 (-)37,00.00	11,59.77	6,08.66	(-)5,51.11	Specific reasons/reasons for anticipated saving of ₹ 37,00.00 lakh as re-appropriated have not been intimated (October 2019). Final saving was attributed to receiving central share amount at the end of march month and drawal restrictions. Saving had occurred under this head during 2017-18 also.
2401-119.0702.1482- Micro Irrigation Scheme under Prime Minister Agriculture Irrigation Scheme	O R	57,83.97 (-)37,00.00	20,83.97	14,78.76	(-)6,05.21	Specific reasons/reasons for anticipated saving of ₹ 37,00.00 lakh as re-appropriated as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0701.1482- Micro Irrigation Scheme under Prime Minister Agriculture Irrigation Scheme	O R	1,93,56.26 (-)48,08.00	1,45,48.26	91,87.59	(-)53,60.67	Specific reasons/reasons for anticipated saving of ₹ 48,08.00 lakh as re-appropriated as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0701.5626- National Agriculture Development Scheme	O	57,73.23	57,73.23	11,82.51	(-)45,90.72	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0103.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O	7,60.00	7,60.00	1,59.39	(-)6,00.61	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0103.6497- Incentive scheme of Protected Farming of Commercial Horticulture crops	O	2,74.83	2,74.83	93.93	(-)1,80.90	Saving was attributed to not being sanctioned of loans of mostly S.C./S.T. Farmers.
2401-119.0103.6520- Green Vegetable Area Extension Scheme	O	1,00.00	1,00.00	24.32	(-) 75.68	Reasons for saving have not been intimated (October 2019).
2401-119.0103.6522- Spice Area Extension Scheme	O	50.00	50.00	7.47	(-)42.53	Reasons for saving have not been intimated (October 2019).
2401-119.0103.7370- Strengthening of Training Centres in Government Nurseries	O	1,37.00	1,37.00	10.78	(-)1,26.22	Reasons for saving have not been intimated (October 2019).
2401-119.0102.2816- Crop Insurance Scheme	O	9,48.00	9,48.00	3,74.40	(-)5,73.60	Reasons for saving have not been intimated (October 2019).
2401-119.0102.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture post Crop Management	O	9,60.00	9,60.00	2,58.28	(-)7,01.72	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0102.6497- Incentive scheme of Protected Farming of Commercial Horticulture crops	O	4,00.27	4,00.27	1,90.92	(-)2,09.35	Reasons for saving have not been intimated (October 2019).
2401-119.0102.6520- Green Vegetable Area Extension Scheme	O	2,00.00	2,00.00	41.18	(-)1,58.82	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0102.6522- Spice Area Extension Scheme	O	1,50.00	1,50.00	15.54	(-)1,34.46	Reasons for saving have not been intimated (October 2019).

GRANT NO.50- Horticulture and Food Processing concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0102.7370- Strengthening of Training Centres in Government Nurseries	O	2,26.45	1,93.05	36.16	(-)1,56.89	Specific reasons/reasons for anticipate saving of ₹ 33.40 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	R	(-)33.40				
2401-119.0101.2816- Crop Insurance Scheme	O	34,40.00	34,40.00	15,34.88	(-)19,05.12	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0101.6520- Green Vegetable Area Extension Scheme	O	3,00.00	3,00.00	1,41.00	(-)1,59.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0101.6522- Spice Area Extension Scheme	O	4,00.00	4,00.00	1,71.98	(-)2,28.02	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2401-119.0101.7370- Strengthening of Training Centres in Government Nurseries	O	8,14.75	7,67.55	1,43.58	(-)6,23.97	Specific reasons/reasons for anticipate saving of ₹ 47.20 lakh (as surrender) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)47.20				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0101.2378- Farmers Development Scheme - Horticulture Promotion Scheme for Onion and Garlic Crop	S	4,84,40.00	8,56,48.00	8,55,01.43	(-)1,46.57	Augmentation of fund by re-appropriation of ₹ 3,72,08.00 lakh was attributed to implementation of New Scheme. Reasons for final saving was attributed to restrictions on drawal (October 2019).
	R	3,72,08.00				

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

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,47,58,00			
Supplementary	10,00,00	2,57,58,00	1,89,05,78	(-)68,52,22
Amount Surrendered during the year (31 March 2018)				41,84

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,00.00 lakh obtained in January 2019 (₹ 10,00.00 lakh) and February 2019 (Token) proved unnecessary.
- (2) Against the available saving of ₹ 68,52.22 lakh, a sum of ₹ 41.84 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0258- Grants to Other Institutions	O	5,00.00	5,00.00	5.00	(-)4,95.00	Reasons for saving have not been intimated (October 2019).

Grant No.51-Religious Trusts and Endowments conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.1477- Establishment of Religious Trust and Endowment	O	1,02.11	99.01	36.12	(-)62.89	Anticipated saving of ₹ 3.10 lakh was attributed to non-receipt of proposal for vehicle purchase. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18.
	R	(-)3.10				
2250-800.2003- Dharmarth	O	50.50	53.60	7.77	(-)45.83	Augmentation of funds by re-appropriation of ₹ 3.10 lakh was attributed to payment of fee to Advocate related Court Cases. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18.
	R	3.10				
2250-800.5805- Construction of Dharmshalas	O	3,00.00	3,00.00	6.10	(-)2,93.90	Reasons for saving have not been intimated (October 2019).
2250-800.6225- Increase of Honorarium of Sevadars	O	12,00.00	22,00.00	10,50.44	(-)11,49.56	Reasons for saving have not been intimated (October 2019).
	S	10,00.00				
2250-800.6273- Establishment of Pilgrim Place and Fair Authority	O	3,00.00	3,00.00	1,21.50	(-)1,78.50	Reasons for saving have not been intimated (October 2019).
2250-800.6292- Restoration of Religious Faith Places	O	18,00.00	17,58.16	14,77.34	(-)2,80.82	Anticipated saving of ₹ 41.84 lakh was attributed to non-drawal of funds by D.D.O's. Reasons for final saving have not been intimated (October 2019).
	R	(-)41.84				
2250-800.0101.2105- Fair Authority	O	4,00.00	4,00.00	1,62.00	(-)2,38.00	Reasons for saving have not been intimated (October 2019).
2250-800.0101.7227- Pilgrimage Scheme	O	2,00,00.00	2,00,00.00	1,59,52.49	(-)40,47.51	Reasons for saving have not been intimated (October 2019).

GRANT NO.52-MEDICAL EDUCATION
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,30,95,60			
Supplementary	1,41,00,00	10,71,95,60	9,06,74,75	(-)1,65,20,85
Amount Surrendered during the year (15 January 2019)				2,09,81

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,85,57,72			
Supplementary	1,65,00,00	12,50,57,72	10,61,27,21	(-)1,89,30,51
Amount Surrendered during the year (15 January 2019)				10,48,50

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,41,00.00 lakh obtained in June 2018 (Token) and January 2019 (₹ 1,41,00.00 lakh) proved unnecessary.
- (2) Against the available huge saving of ₹ 1,65,20.85 lakh, a sum of ₹ 2,09.81 lakh only was surrendered on 15 January 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.800.0103.6105- Facility of Medicines to Pensioners	O	85.00	85.00	23.74	(-)61.26	Reasons for saving have not been intimated (October 2019).
2210-05.105.0101.2052- Establishment of Trauma Care Centre	O R	55.00 (-)40.00	15.00	0.00	(-)15.00	Anticipated saving of ₹ 40.00 lakh as surrender was attributed to recruitment under consideration. Reasons for final saving have not been intimated (October 2019).

GRANT NO.52- Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0101.5674-	O	25.00	25.00	2.10	(-)22.90	Reasons for saving have not been intimated (October 2019).
Vikramaditya Free Education Scheme for Poor Classes						
2210-05.105.0101.6591-	O	3,25.00	3,25.00	1,31.63	(-)1,93.37	Reasons for saving have not been intimated (October 2019).
Establishment of Ayurvigyan Vishvidhyalaya in Jabalpur						
2210-05.105.0101.7502-	O	3,30.00	3,30.00	0.00	(-)3,30.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).
Upgradation of I.C.T. Support/Training Support/Smart Class Room in Medical Colleges						
2210-05.105.0101.8808-	O	50.00	50.00	5.74	(-)44.26	Reasons for saving have not been intimated (October 2019).
Works related to Information Technology						
2210-05.105.0101.9080-	O	1,69,46.00	1,27,91.81	62,70.98	(-)65,20.83	Anticipated saving of ₹ 41,54.19 lakh was the net effect of decrease of ₹ 41,84.19 lakh (Surrender ₹ 1,38.00 lakh + Re-appropriation ₹ 40,46.19 lakh) and increase of ₹ 30.00 lakh by re-appropriation in the provision. The decrease was attributed to non availability of students under the scheme, potential saving due to expenditure occurred under autonomous institutes and ideal service allowance 2018, not purchasing of new vehicle due to rented vehicles as per finance department instructions, less expenditure occurred by the new college, expected potential saving before second supplementary under the head. Specific reasons/reasons for the excess as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
Medical College, Ratlam/ Datia/Shivpuri/ Chindawara	R	(-)41,54.19				

GRANT NO.52- Medical Education contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0961- Grant to Cancer Hospital, Gwalior	O R	1.40 1,30.00	1,31.40	1,30.00	(-)1.40	Augmentation of fund by re-appropriation of ₹ 1,30.00 lakh was attributed to payment of previous pending bills of second supplementary budget. Reasons for final saving have not been intimated (October 2019).

Capital:

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,65,00.00 lakh was obtained in January 2019 proved unnecessary.
- (6) Against the available huge saving of ₹ 1,89,30.51 lakh, a sum of ₹ 10,48.50 lakh only was surrendered on 15 January 2019.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0701.1210- Establishment of State Cancer Institute, Jabalpur	O R	97,00.00 (-)76,00.00	21,00.00	19,96.14	(-)1,03.86	Anticipated saving of ₹ 76,00.00 lakh (Surrender ₹ 9,00.00 lakh + Re-appropriation ₹ 67,00.00 lakh) was attributed to Grant item included in capital section, payment of pending bills construction agency and initial construction work agencies and payment of bill pending before second supplementary budget. Reasons for final saving have not been intimated (October 2019).
4210-03.105.0701.1944- Establishment of Virology in Medical College	O R	4,52.67 (-)4,49.67	3.00	0.00	(-)3.00	Anticipated saving of ₹ 4,49.67 lakh (Surrender ₹ 27.00 lakh + Re-appropriation ₹ 4,22.67 lakh) was attributed to payment to initial construction work agencies, Grant items included in capital section, potential saving due to financed of various schemes from Ayurvedic Institute, Jabalpur by the council of ministers and potential saving in the head. Reasons for final saving have not been intimated (October 2019).

GRANT NO.52- Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0701.1946- Establishment of Burn Unit	O R	10,00.00 (-)2,80.00	7,20.00	4,97.49	(-)2,22.51	Anticipated saving of ₹ 2,80.00 lakh as re-appropriation was attributed to only compulsory payment made, payment of pending bills of construction works and saving in budget transferred to PIU. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4210-03.105.0701.2064- Tertiary Care Cancer, Gwalior	O R	45,00.00 (-)44,50.00	50.00	30.00	(-)20.00	Anticipated saving of ₹ 44,50.00 lakh as re-appropriation was attributed to saving in budget transferred to PIU, only compulsory expenditure occurred, Saving in special circumstances during payment of pending bills of construction works, potential saving proposed before second supplementary budget. Reasons for final saving have not been intimated (October 2019).
4210-03.105.0701.5315- Elite Health Centre	S	8,00.00	8,00.00	0.00	(-)8,00.00	Reasons for non-utilisation of the entire provision have not been intimated (October 2019).
4210-03.105.0101.2060- Establishment of T.B. Chest Department in Medical College Jabalpur	O R	13,00.00 (-)10,69.20	2,30.80	1,24.65	(-)1,06.15	Anticipated saving of ₹ 10,69.20 lakh as re-appropriation was attributed to Saving in budget transferred to PIU, Potential saving due to financed of various schemes from Ayurvigyan Institute, Jabalpur by the council of ministers. Reasons for final saving have not been intimated (October 2019).
4210-03.105.0101.5314- Seoni, Chattarpur Medical College Construction	S	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019).

GRANT NO.52- Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.6335- Upgradation in Medical Colleges	O R	95,00.00 (-83,41.00)	11,59.00	7,28.84	(-4,30.16)	Anticipated saving of ₹ 83,41.00 lakh as re-appropriation was partly attributed to saving in budget transferred to PIU, providing internal saving for payment to initial construction agencies (₹ 27,41.00 lakh). Specific reasons/reasons for remaining saving as well as for final saving have not been intimated (October 2019).
4210-03.105.0101.6591- Establishment of Ayurvigyan Vishvidhyalaya in Jabalpur	O R	3,00.00 (-3,00.00)	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019).
4210-03.105.0101.7158- Construction of 1000 Beds Hospital in Medical College, Gwalior	O R	25,00.00 (-15,00.00)	10,00.00	4,70.00	(-5,30.00)	Reasons for anticipated saving of ₹ 15,00.00 lakh as re-appropriated as well as for final saving have not been intimated (October 2019).
4210-03.105.0101.7280- Upgradation of Mansik Chikitsalaya Indore and Mansik Arogya Shala, Gwalior	O R	1,10.00 (-24.18)	85.82	18.51	(-67.31)	Anticipated saving of ₹ 24.18 lakh as re-appropriation was attributed to compulsory expenditure occurred and saving in special in special circumstances for payment of pending bills of construction works. Reasons for final saving have not been intimated (October 2019).
4210-03.800.0101.1353- Hospital attached to Medical College	O R	40,00.00 (-25,44.00)	14,56.00	3,08.01	(-11,47.99)	Anticipated saving of ₹ 25,44.00 lakh re-appropriation was partly attributed to potential saving in the head, payment of liabilities, compulsory expenditure occurred and payment of bills of construction agencies (₹ 20,44.00 lakh). Reasons for remaining saving as well as for final saving have not been intimated (October 2019).

GRANT NO.52- Medical Education 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
4210-03.105.9075- Vidisha/Shahdol/ Khandwa Medical College	O	55,00.00	67,00.00	62,93.09	(-)4,06.91	Specific reasons/reasons for augmentation of fund of ₹ 12,00.00 lakh as re-appropriation as well as for final saving have not been intimated (October 2019).
	R	12,00.0				
4210-03.105.0420.9075- Vidisha/Shahdol/ Khandwa Medical College	O	1,44,00.00	2,01,00.00	1,94,94.81	(-)6,05.19	Augmentation of fund by re-appropriation of ₹ 56,00.00 lakh was partly attributed to payment of pending bills of MPRDC and PIU and other construction agencies, payment of bills pending before second supplementary budget (₹ 54,00.00 lakh). Reasons for remaining increase as well as for final saving have not been intimated (October 2019).
	S	1,00.00				
	R	56,00.00				
4210-03.105.0101.7296- Construction of Super Specialty Hospital of Two Thousand Beds in Medical College, Bhopal	O	25,05.00	1,77,88.67	1,52,88.17	(-)25,00.51	Augmentation of fund of ₹ 97,83.67 lakh was the net effect of increase of ₹ 1,12,84.07 lakh by re-appropriation and decrease of ₹ 15,00.40 lakh (Surrender ₹ 4.50 lakh + Re-appropriation ₹ 14,95.90 lakh) in the provision. The increase was attributed to pending payment of liabilities, sanctioning of only 10 crore budget against the demand of ₹ 1,50 crore, pending bills payment of construction agency while the decrease was attributed to compulsory expenditure occurrence and saving in special circumstances for payment of pending bills of construction works, restrictions made by finance department and potential saving due to financed of various schemes from Ayurvigyan Institute, Jabalpur by the council of ministers. Reasons for final saving have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.
	S	55,00.00				
	R	97,83.67				

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,09,29,43,79			
Supplementary	36,39,34,22	3,45,68,78,01	2,69,79,07,76	75,89,70,25
Amount Surrendered during the year (30 and 31 March 2019)				49,84,82,51

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,54,80,01			
Supplementary	61,17,94	2,15,97,95	72,25,31	(-)1,43,72,64
Amount Surrendered during the year (31 March 2019)				70,72,55

Notes and Comments

Revenue:

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 36,39,34.22 lakh obtained in June 2018 (₹ 14,15,47.79 lakh) and in January 2019 (₹ 22,23,86.43 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 75,89,70.25 lakh, a sum of ₹ 49,84,82.51 lakh was only surrendered on 30 and 31 March 2019.
- (3) Saving in the provision occurred mainly under:-

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.196.0101.8403- Salary/Honorarium to Adhyapak and Samvida Shala Shikshak of Panchayati Raj Institutions	O	49,71,18.21	57,85,72.24	57,68,22.10	(-)17,50.14	Reasons for anticipated saving as well as for final saving have not been intimated (October 2019).
	S	16,00,00.00				
	R	(-)7,85,45.97				
2215-02.198.0703.5206- Nirmal Bharat Abhiyan	O	4,49,19.58	1,82,24.92	1,37,32.96	(-)44,91.96	Anticipated saving of ₹ 2,66,94.66 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)2,66,94.66				
2215-02.198.0702.5206- Nirmal Bharat Abhiyan	O	5,61,58.70	2,27,83.78	1,71,67.91	(-)56,15.87	Anticipated saving of ₹ 3,33,74.92 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)3,33,74.92				
2215-02.198.0701.5206- Nirmal Bharat Abhiyan	O	12,23,21.72	4,96,20.52	3,73,88.35	(-)1,22,32.17	Anticipated saving of ₹ 7,27,01.20 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)7,27,01.20				
2216-03.198.0703.5198- Prime Minister Housing Scheme	O	15,00,00.00	13,50,00.00	13,50,00.00	0.00	Anticipated saving of ₹ 1,50,00.00 lakh was attributed to non-receipt of drawal permission from finance department. Saving had occurred under this head during 2017-18 also.
	R	(-)1,50,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0702.5198- Prime Minister Housing Scheme	O	15,00,00.00	13,50,00.00	13,50,00.00	0.00	Anticipated saving of ₹ 1,50,00.00 lakh was attributed to non-receipt of drawal permission from finance department.
	R	(-1,50,00.00)				
2216-03.198.0701.5198- Prime Minister Housing Scheme	O	36,00,00.00	28,23,66.14	28,23,66.14	0.00	Anticipated saving of ₹ 7,76,33.86 lakh was attributed to non-receipt of drawal permission from finance department.
	R	(-7,76,33.86)				
2501-06.198.0702.6836- National Rural Livelihood Mission	O	2,00,00.00	85,20.84	65,20.84	(-)20,00.00	Anticipated Saving of ₹ 1,14,79.16 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-1,14,79.16)				
2501-06.198.0701.6836- National Rural Livelihood Mission	O	2,92,00.00	1,28,75.42	99,55.42	(-)29,20.00	Anticipated Saving of ₹ 1,63,24.58 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-1,63,24.58)				
2505-01.198.0702.6923- National Rural Employment Guarantee Scheme	O	7,00,00.00	7,78,06.01	7,08,06.01	(-)70,00.00	Anticipated Saving of ₹ 71,93.99 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	1,50,00.00				
	R	(-71,93.99)				
2505-01.198.0701.6923- National Rural Employment Guarantee Scheme	O	8,00,00.00	9,00,76.27	8,20,76.27	(-)80,00.00	Anticipated Saving of ₹ 1,49,23.73 lakh was attributed to non-receipt of central share amount of Government of India. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	S	2,50,00.00				
	R	(-1,49,23.73)				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0702.6931- Mid-Day Meal Programme	O	3,96,00.00	2,84,73.81	2,45,13.81	(-)39,60.00	Anticipated saving of ₹ 1,11,26.19 lakh was attributed to non-receipt of central share amount of Government of India and non-receipt of drawal permission from the finance department. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,11,26.19				
2515-198.0701.6931- Mid-Day Meal Programme	O	4,95,00.00	3,95,92.35	3,46,42.35	(-)49,50.00	Anticipated saving of ₹ 99,07.65 lakh was attributed to non-receipt of central share amount of Government of India and non-receipt of drawal permission from the finance department. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)99,07.65				
2515-198.0101.1221- Grant to Local Body as per Recommendations of 14 th Finance Commission	O	20,13,27.00	20,13,27.00	17,87,79.42	(-)2,25,47.58	Reasons for saving have not been intimated (October 2019).
2853-02.198.0101.6299- Transfer of Revenue received from raw minerals of rural areas to panchayats	O	2,79,97.53	3,51,05.27	1,53,34.20	(-)1,97,71.07	Reasons for augmentation of funds by re-appropriation of ₹ 71,07.74 lakh as well as for final saving have not been intimated (October 2019).
	R	71,07.74				
3604-197.0101.4610- Grant against Additional Stamp Duty Recovery	O	2,69,63.05	2,75,83.88	1,66,12.09	(-)1,09,71.79	Anticipated saving of ₹ 6,20.83 lakh was the net effect of decrease of ₹ 36,04.74 lakh and Increase of ₹ 42,25.57 lakh. Decrease was attributed to non-drawal by the DDO. Reasons for increase as well as final saving have not been intimated (October 2019).
	R	6,20.83				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-198.4610- Grant against Additional Stamp Duty Recovery	S	1,09,31.90	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have been not intimated (October 2019).
	R	(-)1,09,31.90				
3604-198.6299- Transfer of Revenue received from raw minerals of rural areas to panchayats	S	1,03,97.18	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have been not intimated (October 2019).
	R	(-)1,03,97.18				
3604-198.0103.7668- Lump-sum Grant to Local Bodies for basic services (Share in State Taxes)	O	1,67,90.40	1,97,17.19	53,15.28	(-)1,44,01.91	Reasons for saving have not been intimated (October 2019).
	S	29,26.79				
3604-198.0102.7668- Lump-sum Grant to Local Bodies for basic services (Share in State Taxes)	O	2,60,79.16	3,10,79.16	1,11,89.83	(-)1,98,89.33	Reasons for saving have not been intimated (October 2019).
	S	50,00.00				
3604-198.0101.7668- Lump-sum Grant to Local Bodies for basic services (Share in State Taxes)	O	8,77,91.52	10,02,26.22	7,58,63.16	(-)2,43,63.06	Reasons for saving have not been intimated (October 2019).
	S	1,24,34.70				

- (4) Saving in note (3) above was counter-balanced in the provision by the excess under the following sub heads:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0102.6255- Mukhya MantriAwas Mission	O	52,00.00	60,66.00	60,66.00	0.00	Augmentation of funds by re-appropriation of ₹ 8,66.00 lakh was attributed to payment of EMI to the Banks.
	R	8,66.00				

Capital:

- (5) As the actual expenditure was less than the original provision supplementary grant of ₹ 61,17.94 lakh Obtained in June 2018 (₹ 61,00.80 lakh) and January 2019 (₹ 17.14 lakh) proved unnecessary.
- (6) Against the available saving of ₹ 1,43,72.64 lakh a sum of ₹ 70,72.55 lakh was only surrendered on 31 March 2019.
- (7) Saving in the provision occurred mainly under:-

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.800.0103.7393- Denotified Caste Hostel	O R	3,30.00 (-)3,30.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (October 2019).
4515-800.0103.6084- Chief Minister Gram Road and Infrastructure Scheme	O R	88,00.00 (-) 47,50.85	40,49.15	9,63.04	(-)30,86.11	Anticipated saving of ₹ 47,50.85 lakh was attributed to non-drawal by the DDO. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.54-AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

(Major head-2415-Agricultural Research and Education)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,87,78,03			
Supplementary	0	1,87,78,03	1,87,77,98	(-) 5
Amount surrendered during the year (31 March 2019)				5

GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

(Major Heads- 2059-Public Works, 2210-Medical and Public Health, 2235-Social Security and Welfare, 2236-Nutrition, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	47,02,31,35			
Supplementary	5,74,25,55	52,76,56,90	41,94,34,25	(-)10,82,22,65
Amount Surrendered during the year (31 March 2019)				10,68,35,49

Total expenditure of ₹ 41,94,34.25 lakh includes a sum of ₹ 62,18.75 lakh drawn by Women and Child Development Department under the heads 2235-02-102-0701-Centrally Sponsored Schemes (Normal)-0658 Anganwadi Services (₹ 22,20.79 lakh), 2235-02-102-0702- Centrally Sponsored Schemes S.T.S.P. (Sub Scheme)-0658- Anganwadi Services (₹ 10,00.00 lakh) and 2235-02-102-0703- Centrally Sponsored Schemes-Scheduled Castes sub plan (Sub Scheme)-0658- Anganwadi Services (₹ 29,97.96 lakh) and Credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2019.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,00			
Supplementary	0	15,00	0	(-)15,00
Amount Surrendered during the year (31 March 2019)				15,00

Capital:

Voted

GRANT NO.55- Women and Child Development contd.

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,33,52,06			
Supplementary	0	1,33,52,06	28,62,43	(-)1,04,89,63
Amount Surrendered during the year (31 March 2019)				1,03,42,40

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,74,25.55 lakh obtained in June 2018 proved unnecessary.
- (2) Against the available saving of ₹ 10,82,22.65 lakh, a sum of ₹ 10,68,35.49 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.5508- Maintenance of Buildings of women and child development	O	4,50.00	2,35.36	1,08.03	(-)1,27.33	Reasons for anticipated saving of ₹ 2,14.64 lakh as surrendered as well as for final saving have not been intimated (October 2019).
	R	(-)2,14.64				
2235-02.102.0830- Formation of Juvenile welfare board under juvenile Justice Act 1986	O	34.50	1.58	0.17	(-)1.41	Reasons for anticipated saving of ₹ 32.92 lakh as surrendered as well as for final saving have not been intimated (October 2019).
	R	(-)32.92				
2235-02.102.1201.1291 - Strengthening of I.C.D.S. and Nutrition level improvement project (E-SNIP)/ N.N.M.	O	75,44.57	68,95.21	68,87.16	(-)8.05	Reasons for anticipated saving of ₹ 2,18,83.74 lakh as surrendered as well as for final saving have not been intimated (October 2019).
	S	2,12,34.38				
	R	(-)2,18,83.74				

GRANT NO.55- Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0701.0658 - Anganwadi Services	O	3,46,06.08	2,53,31.87	2,53,31.68	(-)0.19	The expenditure of ₹ 2,53,31.68 lakh was inflated by debit of ₹ 22,20.79 lakh to this head and credit to the head 8443-Civil Deposit-800-other deposit on 31 March 2019. Anticipated saving of ₹ 92,74.21 lakh was the net effect of decrease of ₹ 1,47,36.21 lakh (Surrender ₹ 1,42,74.21 lakh + Re-appropriation ₹ 4,62.00 lakh) and increase of ₹ 54,62.00 lakh by re-appropriation in the provision. Partly decrease was attributed to not receiving of sanction from Government of India, salaries for many posts was being drawn from other schemes (₹ 1,47,16.21 lakh). Specific Reasons/reasons for remaining decrease and increase have not been intimated (October 2019).
	R	(-)92,74.21				
2235-02.102.0701.9248- Kishori Shakti Yojna	O	3,30.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)3,30.00				
2235-02.103.0830- Formation of Juvenile welfare board under juvenile Justice Act 1986	O	34.50	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
	R	(-)34.50				
2235-02.103.9132- Usha Kiran Kendra (Destitute Women's Home, Sewing Centre and Institute for women)	O	9,93.69	2,02.71	2,02.11	(-)0.60	Reasons for anticipated saving of ₹ 7,90.98 lakh as surrender have not been intimated (October 2019).
	R	(-)7,90.98				

GRANT NO.55- Women and Child Development contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2235-02.103.0801.1071- Women Help Line 181	O R	1,14.63 (-)1,14.63	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0702.1204- Beti Bachao Beti Padhao Yojana	O R	10.68 (-)10.68	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0701.1204- Beti Bachao Beti Padhao Yojna	O R	3,37.80 (-)3,37.80	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0701.1422- Village Conversion and Facility Services	O R	2,00.00 (-)2,00.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0701.1914- Ujjwala Yojana	O R	15.50 (-)15.50	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0701.2375- Safe City Programme	S R	1,74.51 (-)1,74.51	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0701.5285- State Women Resource Centre	O R	33.45 (-)33.45	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0701.6917- Pradhan Mantri Matra Vandana Yojana (I.G.M.S.Y.)	S R	1,10,16.65 (-)30,08.42	80,08.23	80,08.23	0.00	Reasons for anticipated saving of ₹ 30,08.42 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2235-02.103.0701.9028 -Full Power Centre Scheme	O	50.00	50.00	0.00	(-)50.00	Reasons for final saving have not been intimated (October 2019).
2235-02.103.0103.5033 - Prostitute Abolition Scheme	O R	3,87.11 (-)3,09.08	78.03	78.03	0.00	Reasons for anticipated saving of ₹ 3,09.08 lakh as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.55- Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0101.5033 - Prostitute Abolition Scheme	O R	12.63 (-)12.63	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
2235-02.103.0101.5067 - Ladli Laxmi Yojana	O R	5,87,41.33 (-)70,71.59	5,16,69.74	5,16,69.74	0.00	Anticipated saving of ₹ 70,71.59 lakh (Surrender ₹ 69,72.03 lakh + Re-appropriation ₹ 99.56 lakh) was partly attributed to potential saving due to excess provision than requirement in the provision (₹ 98.56 lakh). Specific reasons/reasons for remaining saving have not been intimated (October 2019).
2235-02.800.0101.3457- Chief Minister Women Empowerment Scheme (Scheme under Women Welfare Fund)	O R	1,00.00 (-)86.87	13.13	13.13	0.00	Reasons for anticipated saving of ₹ 86.87 lakh as surrender have not been intimated (October 2019).
2236-02.101.0703.6392- Kishori Balika Yojana	O R	90,24.74 (-)78,21.98	12,02.76	12,02.76	0.00	Reasons for anticipated saving of ₹ 78,21.98 lakh as surrender have not been intimated (October 2019).
2236-02.101.0702.9050- Minimum needs programmes special nutrition scheme	O R	4,85,17.95 (-)1,14,61.22	3,70,56.73	3,70,88.43	+31.70	Reasons for anticipated saving of ₹ 1,14,61.22 lakh as surrender as well as for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2236-02.101.0701.6392- Kishori Balika Yojana	O R	1,37,05.26 (-)1,12,15.10	24,90.16	24,90.16	0.00	Anticipated saving of ₹ 1,12,15.10 lakh (Surrender ₹ 62,15.10 lakh + Re-appropriation ₹ 50,00.00 lakh) was partly attributed to less number of beneficiaries due to new directions issued by Government of India. Reasons for remaining saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.55- Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2236-02.101.0701.9050- Minimum needs programmes special nutrition scheme	O	6,00,00.02	5,29,33.18	5,29,35.52	+2.34	Reasons for anticipated saving of ₹ 70,66.84 lakh as surrender as well as for final excess have not been intimated (October 2019).
	R	(-)70,66.84				

Charged

(4) 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	10.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation as surrender have not been intimated (October 2019).
	R	(-)10.00				

Capital:

Voted

(5) Against the available saving of ₹ 1,04,89.63 lakh, a sum of ₹ 1,03,42.40 lakh was surrendered on 31 March 2019.

(6) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.1501.7449- Construction of Sector- Level Office cum Training Center	O	13,52.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
	R	(-)13,52.00				
4235-02.102.0701.0658- Anganwadi Services	O	51,00.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)51,00.00				
4235-02.102.0101.5360- Construction of buildings for Anganwadi Centres	O	60,00.00	30,09.66	28,62.43	(-)1,47.23	Reasons for anticipated saving of ₹ 29,90.34 lakh as surrender as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
	R	(-)29,90.34				

GRANT NO.55- Women and Child Development conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.800.0701.6103- Integrated Child Protection Scheme (I.C.P.S.)	O	1,00.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,00.00				
4235-02.800.0101.5608- Construction of Building for Women Rest House	O	8,00.00	0.00	0.00	0.00	Reasons for anticipated saving of the entire provision as surrender have not been intimated (October 2019).
	R	(-)8,00.00				

GRANT NO.56- COTTAGE AND RURAL INDUSTRY
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,29,83,55			
Supplementary	Token	2,29,83,55	1,91,11,76	(-38,71,79)
Amount Surrendered during the year (30 and 31 March 2019)				15,37,85

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,41,40			
Supplementary	0	3,41,40	72,09	(-2,69,31)
Amount Surrendered during the year (30 and 31 March 2019)				2,24,92

Notes and Comments

Revenue:

- (1) Against available saving of ₹ 38,71.79 lakh, a sum of ₹ 15,37.85 lakh was surrendered on 30 and 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0931- Central Office	O	4,93.72	5,15.72	3,84.22	(-)1,31.50	Augmentation of funds by re-appropriation of ₹ 22.00 lakh was the net effect of increase of ₹ 34.25 lakh and decrease of ₹ 12.25 lakh in the provision. The increase was attributed to requirement of funds for the treatment of Cancer and additional funds for reimbursement of pending medical bills related to cancer disease of Commissioner's wife and purchase of new vehicle, while the decrease was attributed to potential saving under head. Reasons for final saving have not been intimated (October 2019).
	R	22.00				

GRANT NO.56- Cottage and Rural Industry contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.2542- Supervisory Staff (Regional Office)	O R	9,83.87 (-)13.00	9,70.87	8,41.77	(-)1,29.10	Anticipated saving of ₹ 13.00 lakh was the net effect of decrease of ₹ 15.10 lakh increase of ₹ 2.10 lakh in the provision. The decrease was attributed to posts remaining vacant, while the increase was stated due to inadequate provision in the budget. Reason for final saving have not been intimated(October 2019).
2851-104.0101.9062- Grant for Establishment to Handicraft and Handloom Corporation	O S	6,09.01 Token	6,09.01	4,58.22	(-)1,50.79	Reasons for saving have not been intimated (October 2019).
2851-105.0101.1068- Establishment Grant to Khadi Board	O S	14,08.27 Token	14,08.27	9,77.37	(-)4,30.90	Reasons for saving have not been intimated (October 2019).
2851-107-3778- Implementation of Sericulture Industry Schemes	O R	23,90.45 (-)4,07.78	19,82.67	19,48.51	(-)34.16	Anticipated saving of ₹ 4,07.78 lakh was the net effect of decrease of ₹ 4,09.33 lakh (Surrender ₹ 4,07.78 lakh + Re-appropriation ₹ 1.55 lakh) and increase of ₹ 1.55 lakh in the provision. The increase was attributed to requirement of funds for payment of grade pay and leave travel concession bills. Reasons for decrease of ₹ 4,09.33 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2851-107.0103.3777- Development Works of Silk Industry	O R	1,61.28 (-)24.32	1,36.96	56.55	(-)80.41	Reasons for anticipated saving as surrender of ₹ 24.32 lakh as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2851-107.0102.3777- Development Works Silk Industry	O R	5,22.13 (-)2,02.69	3,19.44	2,38.58	(-)80.86	Anticipated saving as surrender of ₹ 2,02.69 lakh was partly attributed to non-drawal of funds by DDOs (₹ 10.17 lakh). Reasons for remaining anticipated saving of ₹ 1,92.52 lakh as well as final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.56- Cottage and Rural Industry conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.0102.5146- Tussar Silk Development and Extension Programme	O	6,91.00	4,85.15	3,95.19	(-)89.96	Reasons for anticipated saving as surrender of ₹ 2,05.85 lakh as well as final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)2,05.85				
2851-107.0101.3777- Development Works Silk Industry	O	18,70.39	15,41.06	12,89.36	(-)2,51.70	Anticipated saving of ₹ 3,29.33 lakh was partly attributed to non-drawal of funds by DDOs and potential saving under detailed head. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)3,29.33				
2851-107.0101.6778- Integrated Cluster Development Programme Scheme	O	6,80.01	5,78.57	4,82.81	(-)95.76	Reasons for anticipated saving as surrender of ₹ 1,01.44 lakh as well as for final saving have not been intimated (October 2019).
	R	(-)1,01.44				

Capital:

- (3) Against available saving of ₹ 2,69.31 lakh, a sum of ₹ 2,24.92 lakh was surrendered on 30 and 31 March 2019.
- (4) Saving in the provision mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-107.0103.3777- Development Works of Silk Industry	O	2,94.00	69.08	53.19	(-)15.89	Anticipated saving as surrender of ₹ 2,24.92 lakh was partly attributed to non-drawal of funds by DDOs (₹ 65.85 lakh). Reasons for remaining anticipated saving of ₹ 1,59.07 lakh as well as reasons for final saving have not been intimated (October 2019).
	R	(-)2,24.92				
4851-107.0101.6336- Irrigation Facilities and other Construction Works at Sericulture Centres	O	47.40	47.40	18.90	(-)28.50	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO
WATER RESOURCES DEPARTMENT
(All Voted)**

(MAJOR HEAD- 4700-Capital Outlay on Major Irrigation)

Capital:

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

Notes and Comments

Suspense Transactions:-

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

An analysis of suspense transactions accounted for in this section during 2018-19 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 01 April 2018 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2019 Debit + Credit (-)
1	2	3	4	5
(₹ in lakh)				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
(1) Stock	(-)0.27	0.00	0.00	(-)0.27
(2) Miscellaneous works advances	+2.21	0.00	0.00	+2.21
Total	+1.94	0.00	0.00	+1.94
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
(1) Purchase	(-)1,94.83	0.00	0.00	(-)1,94.83
(2) Stock	+11,80.11	0.00	0.00	+11,80.11
(3) Miscellaneous work advances	+8,01.70	0.00	0.00	+8,01.70
(4) Workshop suspense	+49.66	0.00	0.00	+49.66
Total	+18,36.64	0.00	0.00	+18,36.64

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

(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,10,72,95			
Supplementary	2,30,08,00	25,40,80,95	24,49,99,58	(-)90,81,37
Amount Surrendered during the year (31 March 2019)				1,28,78

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,00,00			
Supplementary	0	6,00,00	4,08,37	(-)1,91,63
Amount Surrendered during the year (31 March 2019)				91,63

Notes and Comments

Revenue:

- (1) In view of final saving of ₹ 90,81.37 lakh, supplementary grant of ₹ 2,00,00.00 lakh obtained in June 2018 was excessive, while that of ₹ 30,08.00 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 90,81.37 lakh, a sum of ₹ 1,28.78 lakh only was surrendered on 31 March 2019.
- (3) Though the overall saving of ₹ 90,81.37 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub-heads:-

(A) SAVING

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-01.102.6434- Transportation of Drinking Water in Rural Areas	O	11,00.00	3,40.00	93.41	(-)2,46.59	Anticipated saving of ₹ 7,60.00 lakh was attributed to lack of demand for Transportation of Drinking Water in Rural Areas. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)7,60.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-02.101.2018- Cash Donation	O	72,00.00	73,11.60	71,39.16	(-)1,72.44	Anticipated saving of ₹ 48,88.40 lakh was attributed to no damage by flood in the current financial year. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	50,00.00				
	R	(-)48,88.40				
2245-80.102.6436- Training Relating to Calamity and Purchase of Equipments	O	5,00.00	5,00.00	1,06.24	(-)3,93.76	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2245-80.103.6949- National Disaster Response Fund	O	7,00.03	7,00.03	0.00	(-)7,00.03	Reasons for non-utilisation of entire provision have not been intimated (October 2019).

(B) EXCESS

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-02.101.0747- Relief to Hailstorm Victims	O	40,00.00	1,99,00.00	1,93,36.09	(-)5,63.91	Augmentation of funds by re-appropriation of ₹ 1,59,00.00 lakh was the net effect of increase of ₹ 2,00,00.00 lakh and decrease of ₹ 41,00.00 lakh in the provision. The increase was attributed to requirement of additional funds for payment of relief to hailstorm victims, while decrease was attributed to less distribution of relief amount to hailstorm victims due to no extensive damage from hail. Reasons for final saving have not been intimated (October 2019).
	R	1,59,00.00				
2245-80.800.5504- Financial Assistance during Calamities under Revenue Book 6-4	O	1,10,00.00	1,22,00.00	1,32,88.65	+10,88.65	Augmentation of funds by re-appropriation of ₹ 12,00.00 lakh was attributed to financial assistance for disaster under the Revenue Book 6-4. Reasons for final excess have not been intimated (October 2019).
R	12,00.00					

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.800.7249- Loss of Crops from Insect Disease	O	3,96.05	48,84.45	35,33.45	(-)13,51.00	Augmentation of funds by re-appropriation of ₹ 44,88.40 lakh was attributed to payment of relief to sufferers from Insect outbreaks. Reasons for final saving have not been intimated (October 2019). Excess had occurred under this head during 2017-18 also.
	R	44,88.40				

(4) Famine Relief Fund						
2245-05-101-0474-Transfer to Reserve Funds and Deposit Account- Famine Relief Fund-			0.01	0.00	(-) 0.01	

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

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

The position of balances on 31st March 2019 was as under:-				
Particular	Opening Balance as on 1 April 2018	Debit during the year	Credit during the year	Closing Balance as on 31 March 2019
	Debit + Credit (-)			Debit + Credit (-)
(1) 101- Famine Relief Fund	(-)5,92.81	0.00	0.00	(-)5,92.81
(2) 102- Famine Relief Fund- Investment account	(-)5.34	0.00	0.00	(-)5.34
Total	(-)5,98.15	0.00	0.00	(-)5,98.15

Account of the transactions of the Fund is included under Major Head 8223-Famine Relief-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.21 of the Finance Accounts 2018-19.

GRANT NO.58- Expenditure on Relief on Account of Natural Calamities and Scarcity contd.**(5) State Disaster Response Fund:**

This Fund (with revised administrative instruction) recommended by the 13th Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstone, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2018-19 fixed by the Government of India for State of Madhya Pradesh was ₹ 10,16,00.00 lakh ninety percent of which (₹ 9,14,40.00 lakh) was contributed by the Central Government in the form of Non-Plan grant, credited initially under the head "1601-Grant-in-aid from the Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund" and the balance ten per cent (₹ 1,01,60.00 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Fund-115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State as on 1 November 2000, the closing balance under Major Head "8235-General and Other Reserve Funds-122-State Disaster Response Fund of India was ₹ 1,02,46.44 lakh. This amount was transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and other Reserve Funds-111-Calamity Relief Fund" as the Calamity Relief Fund is not in existence since 14 December 2010. Consequent to allocation of the amount under the head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" to M.P. due to apportionment of balances between M.P. and Chattishgarh, the balance under it was ₹ 75,18.84 lakh (Credit) as on 1 April 2018. During the year a sum of ₹ 10,16,00.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debiting an amount of ₹ 10,16,00.00 lakh to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposits Accounts-Natural Calamities unspent Margin-Money Fund Famine Relief Fund.

An expenditure of ₹ 10,16,00.00 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was ₹ 75,18.84 lakh Credit balance in the account of fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund as on 31 March 2019. When the Fund is classified under Major Head 8121-General and other Reserve Funds-122-State Disaster Response Fund, the accretions to the Fund were required to be invested in Central Government Dated Securities, Auctions Treasury Bills and Interest earning Deposit and Certificate of deposit with scheduled/commercial banks, if overdrafts under Overdraft Regulation Scheme of R.B.I. The Interest is to be credited on a half-yearly basis by debit to Major head 2049-Interest Payment-05-Interest on Reserve Fund-105-Interest of General and other Reserve Funds. No investments were made and no amount of interest was credited to the Fund during the year.

Accounts of the transactions of the Fund is included in Statement No. 21 of the Finance Accounts 2018-19.

* During the year 2018-19, Government of India released an additional assistance of ₹ 3,34,00.00 lakh to the State Government, which was not transferred by the State Government under SDRF during the year 2018-19.

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

- (6) Against the available saving of ₹ 1,91.63 lakh, a sum of ₹ 91.63 lakh was surrendered on 31 March 2019.
- (7) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4250-101.1301.2065-14 th Finance Commission Capacity Building	O R	5,00.00 (-)91.63	4,08.37	4,08.37	0.00	Specific reasons for anticipated saving as surrender of ₹ 91.63 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
6245-01.800.2750-Loans for Redressal of Water Scarcity Arising out of Natural Calamities	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

**GRANT NO.59- EXTERNALLY AIDED PROJECTS PERTAINING TO
RURAL DEVELOPMENT DEPARTMENT
(All Voted)**

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

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,00,00			
Supplementary	5,00,00,00	10,00,00,00	8,00,00,00	(-)2,00,00,00
Amount Surrendered during the year (31 March 2019)				2,00,00,00

Notes and Comments

Capital:

- (1) In view of final saving of ₹ 2,00,00.00 lakh, supplementary grant of ₹ 5,00,00.00 lakh obtained in June 2018 proved excessive.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.1203.0654- Chief Minister Rural Road Scheme (Externally Aided)	O	60,00.00				Anticipated saving as surrender of ₹ 24,00.00 lakh, ₹ 60,00.00 lakh and ₹ 1,16,00.00 lakh under these heads was attributed to restriction imposed on drawal by the Finance Department.
	S	60,00.00				
	R	(-)24,00.00	96,00.00	96,00.00	0.00	
4515-800.1202.0654- Chief Minister Rural Road Scheme (Externally Aided)	O	1,50,00.00				
	S	1,50,00.00				
	R	(-)60,00.00	2,40,00.00	2,40,00.00	0.00	
4515-800.1201.0654- Chief Minister Rural Road Scheme (Externally Aided)	O	2,90,00.00				
	S	2,90,00.00				
	R	(-)1,16,00.00	4,64,00.00	4,64,00.00	0.00	

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

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	44,65,00			
Supplementary	0	44,65,00	43,81,05	(-)83,95
Amount Surrendered during the year (31 March 2019)				89,86

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,92,22,35			
Supplementary	0	4,92,22,35	4,13,01,94	(-)79,20,41
Amount Surrendered during the year (31 March 2019)				52,56,33

Notes and Comments

Revenue:

- (1) Surrender of ₹ 89.86 lakh on 31 March 2019 was in excess and unrealistic of available saving of ₹ 83.95 lakh.

Capital:

- (2) Against the available saving of ₹ 79,20.41 lakh, a sum of ₹ 52,56.33 lakh was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0103.6378- Government Contribution in District Scheme Implemented through Public Participation	O	45,33.00	40,49.17	39,96.38	(-)52.79	Specific reasons/reasons for anticipated saving of ₹ 4,83.83 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	R	(-)4,83.83				
4515-103.0102.6378- Government Contribution in District Scheme Implemented through Public Participation	O	82,35.00	70,60.36	68,54.02	(-)2,06.34	Specific reasons/reasons for anticipated saving of ₹ 11,74.64 lakh (as surrender) as well as for final saving have not been intimated (October 2019).
	R	(-)11,74.64				
4515-103.0101.6378- Government Contribution in District Scheme Implemented through Public Participation	O	72,32.00	41,75.13	37,76.41	(-)3,98.72	Specific reasons/reasons for anticipated saving of ₹ 30,56.87 lakh (Surrender ₹ 4,49.11 + Re-appropriation ₹ 26,07.76 lakh) as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)30,56.87				
4515-800.0101.5775- Vindhya Development Authority	O	4,51.27	3,79.45	3,60.07	(-)19.38	Specific reasons/reasons for anticipated saving of ₹ 71.82 lakh as well as for final saving have not been intimated (October 2019).
	R	(-)71.82				

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

(Major Heads - 2401- Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 2515-Other Rural Development Programmes, 2700-Major Irrigation, 4202-Capital Outlay on Education, Sports, Art and Culture, 4215-Capital Outlay on Water Supply and Sanitation, 4401-Capital Outlay on Crop Husbandry, 4406- Capital Outlay on Forestry and Wild Life and 4700-Capital Outlay on Major Irrigation)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,05,79			
Supplementary	0	2,05,79	1,85,14	(-)20,65
Amount Surrendered during the year (30 and 31 March 2019)				20,60

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,00,11			
Supplementary	0	30,00,11	29,99,99	(-)12
Amount Surrendered during the year (31 March 2019)				7

Notes and Comments**Revenue:**

- Against the available saving of ₹ 20.65 lakh, a sum of ₹ 20.60 lakh was surrendered on 30 and 31 March 2019.
- Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-800.0701.6078- Livestock Development in Bundelkhand Area	O R	2,05.71 (-)20.57	1,85.14	1,85.14	0.00	Anticipated saving as surrender of ₹ 20.57 lakh was attributed to non-release of ten percent funds due to non-receipt of utilisation certificate.

Capital

- Against the available saving of ₹ 0.12 lakh, a sum of ₹ 0.07 lakh was surrendered on 31 March 2019.

GRANT NO.62-PANCHAYAT**(MAJOR HEAD- 2515-Other Rural Development Programmes)****Revenue:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,96,48,13			
Supplementary	0	1,96,48,13	1,71,60,32	(-)24,87,81
Amount Surrendered during the year				0

Charged

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

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 24,87.81 lakh, a sum of ₹ 24,38.01 lakh was surrendered on 31 March 2019 but was not incorporated in the account due to late receipt of sanction on 07.06.19 after cut of date (24.05.19).
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-101.2474- Charges in connection with the Panchayati Raj Institutions	O	1,88,21.27	1,88,21.27	1,65,69.73	(-)22,51.54	There was decrease and increase of the same amount (₹ 30.00 lakh each) by re-appropriation under this head. The increase was attributed to payment of grade pay while the decrease was attributed to posts remaining vacant. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2515-101.0101.2467- Directorate of Panchayat	O	6,72.06	6,72.06	4,81.76	(-)1,90.30	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.63-MINORITY WELFARE
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,18,37			
Supplementary	0	25,18,37	16,21,15	(-)8,97,22
Amount surrendered during the year (31 March 2019)				29

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,00,00			
Supplementary	0	6,00,00	23,31	(-)5,76,69
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 8,97.22 lakh, a sum of only ₹ 0.29 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.6609- Post Metric Minority Girls Hostel	O	58.17	58.17	23.11	(-)35.06	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2225-03.800.8244- Minority Commission	O	1,79.86	1,79.86	1,16.48	(-)63.38	Reasons for saving have not been intimated (October 2019).

GRANT NO.63- Minority Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.9413- Formation of Wakf Tribunal	O	1,68.21	1,68.21	77.23	(-)90.98	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2225-03.800.0801.2082- Provide Madarsa/ Education to Minorities	O	4,50.00	4,50.00	0.00	(-)4,50.00	Reasons for saving of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2225-03.800.0101.6626- Minority Services State Award	O	51.00	51.00	0.00	(-)51.00	Reasons for non utilization of entire provision have not been intimated (October 2019).
2225-03.800.0101.7215- Chief Minister Self Employment Scheme	O	6,40.00	6,40.00	5,33.22	(-)1,06.78	Reasons for saving have not been intimated (October 2019).
2225-03.800.0101.7571- Chief Minister's Economic Welfare Scheme	O	1,00.00	1,00.00	33.42	(-)66.58	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

Capital:

- (3) Against the available saving of ₹ 5,76.69 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.800.0801.5617- Development Programmes in Mass Minority Districts	O	6,00.00	6,00.00	23.31	(-)5,76.69	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.64- FINANCIAL ASSISTANCE TO URBAN BODIES

(Major Heads-2202-General Education, 2215-Water Supply and Sanitation, 2217- Urban Development, 2235-Social Security and Welfare, 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 6217- Loans for Urban Development)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	74,01,20,94			
Supplementary	6,89,47,00	80,90,67,94	73,17,77,88	(-)7,72,90,06
Amount Surrendered during the year (31 March 2019)				88,42,30

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,91,56,48			
Supplementary	95,60,72	4,87,17,20	4,86,29,73	(-)87,47
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,16,93,00			
Supplementary	0	1,16,93,00	76,12,61	(-)40,80,39
Amount Surrendered during the year				0

GRANT NO.64- Financial Assistance to Urban Bodies contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,89,47.00 lakh obtained in June 2018 (₹ 6,84,47.00 lakh) and January 2019 (₹ 5,00.00 lakh) proved unnecessary.
- (2) Against the available huge saving of ₹ 7,72,90.06 lakh, a sum of ₹ 88,42.30 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.101.0101.0545- Establishment and Maintenance of State Water Supply Houses	O	2,18,96.93	1,61,87.42	1,61,87.42	0.00	Anticipated saving of ₹ 57,09.51 lakh was the net effect of decrease of ₹ 67,80.06 lakh (Surrender ₹ 57,09.51 + Re-appropriation ₹ 10,70.55) and Increase of ₹ 10,70.55 lakh. Decrease was attributed to potential saving. While increase was attributed to excess payment of arrears in execution of judgements in court cases, giving senior category pay scale to daily wages employees, payment of pending bills of uniform from previous years, payment of subsistence allowances as per 6 th Pay Commission to the suspended employees of court cases. Saving had occurred under this head during 2017-18 also.
	R	(-)57,09.51				
2217-05.191.1325- General Compliance Grant as per Recommendation of 14 th Finance Commission	O	1,23,25.88	1,23,25.88	0.00	(-)1,23,25.88	Non-utilisation of the entire provision was attributed to non receiving the central share from Government of India.
2217-05.191.0103.7145- Chief Minister Drinking Water Programme	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non-utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.64- Financial Assistance to Urban Bodies contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.0102.7145- Chief Minister Drinking Water Programme	O	25,00.00	25,00.00	3,67.95	(-)21,32.05	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.191.0101.7145- Chief Minister Drinking Water Programme	O	26,50.00	26,50.00	1,04.75	(-)25,45.25	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.192.1325- General Compliance Grant as per recommendation of 14 th Finance Commission	O	76,26.18	76,26.18	0.00	(-)76,26.18	Non-utilisation of the entire provision was attributed to non receiving the central share from Government of India.
2217-05.192.0101.7145- Chief Minister Drinking Water Programme	O	17,75.00	17,75.00	1,25.91	(-)16,49.09	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
2217-05.193.1325- General Compliance Grant as per recommendation of 14 th Finance Commission	O	61,38.94	61,38.94	0.00	(-)61,38.94	Non-utilisation of the entire provision was attributed to non receiving the central share from Government of India.
3604-191.9436- Special Grant to Urban Bodies instead of abolishing of Passanger Tax.	O	40,92.00	40,92.00	25,77.96	(-)15,14.04	Reasons for saving have not been intimated (October 2019).
3604-192.7333-Export duty compensation	O	96,14.00	96,14.00	76,91.20	(-)19,22.80	Reasons for saving have not been intimated (October 2019).

Capital:

Voted

- (4) Against the available saving of ₹ 40,80.39 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
6217-60.191.1203.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	33,00.00	33,00.00	20,21.28	(-)12,78.72	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.64- Financial Assistance to Urban Bodies conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6217-60.191.1202.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	12,00.00	12,00.00	7,95.00	(-)4,05.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
6217-60.192.1203.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	24,00.00	24,00.00	14,70.00	(-)9,30.00	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
6217-60.193.1203.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	18,00.00	18,00.00	9,67.50	(-)8,32.50	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.65-AVIATION
(All Voted)

(Major Heads- 2052-Secretariat-General Services, 2245-Relief on Account of Natural Calamities, 3053-Civil Aviation, 5053-Capital Outlay on Civil Aviation)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	34,56,11			
Supplementary	3,54,00	38,10,11	27,79,19	(-)10,30,92
Amount Surrendered during the year (31 March 2019)				10,30,92

Capital:

		Total Grant (₹ in thousand)	Actual expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,02			
Supplementary	0	1,00,02	0	(-)1,00,02
Amount Surrendered during the year (31 March 2019)				1,00,02

Notes and Comments**Revenue:**

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,54.00 lakh obtained in January 2019 proved unnecessary.
- (2) Saving in the provision occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.4043- Directorate of Aviation	O	33,56.10				Anticipated saving of ₹ 10,10.29 lakh was the net effect of decrease of ₹ 10,60.29 lakh (Surrender ₹ 10,10.29 lakh + Re-appropriation ₹ 50.00 lakh) and increase of ₹ 50.00 lakh in the provision. The decrease was attributed to reduction in Government flights, due to election year, adopting economy measures and ban on drawal by Finance Department. Specific reasons for increase of ₹ 50.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	S	3,54.00				
	R	(-)10,10.29	26,99.81	26,99.81	0.00	

GRANT NO.65-AVIATION conold.**Capital:**

(3) Saving in the provision occurred:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5053-80.800.0101.0690- Development of Infrastructure and Airport	O	1,00.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-issue of sanction by the Government.
	R	(-)1,00.00				

GRANT NO.66-WELFARE OF BACKWARD CLASSES
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,34,44,44			
Supplementary	0	9,34,44,44	8,14,28,50	(-)1,20,15,94
Amount Surrendered during the year (31 March 2019)				22,44

Capital

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	26,75,02			
Supplementary	0	26,75,02	10,10,70	(-)16,64,32
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 1,20,15.94 lakh, a sum of ₹ 22.44 lakh only was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:

Head	Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2225-03.001.1474- Establishment of District offices	O 15,72.12	15,72.12	13,30.71	(-)2,41.41	There was decrease and increase of the same amount of (₹ 14.15 lakh each) by re-appropriation under this head. The increase was attributed to requirement of additional funds for liver transplantation of an employee. Specific reasons for decrease as well as reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.66- Welfare of Backward Classes contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.277.0801.2676-11 th , 12 th and College Scholarship	O	92,40.00	92,40.00	73,66.81	(-)18,73.19	Reasons for saving have not been intimated (October 2019).
2225-03.277.0101.0496-Ashram and Hostel	O R	7,67.21 (-)3.15	7,64.06	4,52.88	(-)3,11.18	Anticipated saving of ₹ 3.15 lakh was the net effect of decrease of ₹ 16.55 lakh (Surrender ₹ 3.15 lakh + Re-appropriation ₹ 13.40 lakh) and increase of ₹ 13.40 lakh in the provision. The decrease was mainly attributed to non-purchase of furniture and non-drawal of funds by DDO's, while the increase was mainly attributed to implementation of Seventh Pay Commission (₹ 8.00 lakh). Specific reasons for remaining increase of ₹ 5.40 lakh as well as final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 and 2016-17 also.
2225-03.277.0101.2676-11 th , 12 th and College Scholarship	O R	5,69,35.00 (-)6,35.00	5,63,00.00	4,86,23.43	(-)76,76.57	Anticipated saving of ₹ 6,35.00 lakh was attributed to non-receipt of demand from districts. Reasons for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
2225-03.277.0101.6890-Establishment of District Level Girls Hostel	O R	9,41.40 (-)17.42	9,23.98	4,98.01	(-)4,25.97	Anticipated saving of ₹ 17.42 lakh was the net effect of decrease of ₹ 20.57 lakh (Surrender ₹ 17.42 lakh + Re-appropriation ₹ 3.15 lakh) and increase of ₹ 3.15 lakh in the provision. The decrease was attributed to non-purchase of furniture and non-drawal of funds by DDO's. Specific reasons for increase of ₹ 3.15 lakh as well as final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.66- Welfare of Backward Classes concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.277.0101.7215- Chief Minister Self Employment Scheme	O	30,00.00	30,00.00	26,69.42	(-)3,30.58	Reasons for saving have not been intimated (October 2019).
2225-03.800.8316- Madhya Pradesh Backward Class Commission	O	2,82.43	2,82.43	1,08.26	(-)1,74.17	Reasons for saving have not been intimated (October 2019).

Capital:

- (3) Against the available saving of ₹ 16,64.32 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
4225-03.800.0701.5512- Construction of Boys Hostels Buildings at District Level	O	5,70.00	5,70.00	68.26	(-)5,01.74	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
4225-03.800.0701.6889- Construction of State Level Girls Hostel	O	21,00.00	21,00.00	9,42.44	(-)11,57.56	Reasons for saving have not been intimated (October 2019).

GRANT NO.67-PUBLIC WORKS-BUILDINGS

(Major Heads- 2059-Public Works, 2216-Housing, 4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing, 4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,40,12,75			
Supplementary	45,09,28	6,85,22,03	5,02,19,72	(-),83,02,31
Amount Surrendered during the year (31 March 2019)				77,49,36

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,10,00			
Supplementary	0	2,10,00	1,96,21	(-),13,79
Amount Surrendered during the year (31 March 2019)				5,93

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,71,52,52			
Supplementary	32,15,00	4,03,67,52	2,53,33,73	(-),1,50,33,79
Amount Surrendered during the year (14 February, 22 and 31 March 2019)				74,66,53

GRANT NO.67- Public Works-Buildings contd.**Notes and Comments****Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 45,09.28 lakh obtained in January 2019 proved unnecessary.
- (2) Against the available saving of ₹ 1,83,02.31 lakh, a sum of ₹ 77,49.36 lakh only was surrendered on 31 March 2019.
- (3) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.0183- Other Maintenance Work	O	1,00,00.00	76,46.77	76,35.96	(-)10.81	Specific reasons/reasons for anticipated saving of ₹ 23,53.23 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)23,53.23				
2059-01.053.1481- District Administration	O	6,00.00	2,51.30	2,47.18	(-)4.12	Reasons for anticipated saving as surrender of ₹ 3,48.70 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)3,48.70				
2059-01.053.3383- Special Repairs- Building	O	12,00.00	7,98.07	7,87.23	(-)10.84	Reasons for anticipated saving as surrender of ₹ 4,01.93 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)4,01.93				
2059-80.001.2418- Execution	O	1,46,50.25	1,91,25.25	1,60,82.43	(-)30,42.82	Reasons for saving have not been intimated (October 2019).
	S	44,75.00				
2059-80.001.7246- Project Implementation Unit	O	1,16,48.67	1,16,48.67	53,49.48	(-)62,99.19	Saving of ₹ 62,99.19 lakh was reportedly due to payment of office expences from supervision charges by District Units, excess provision in the salary allowances head due to in view and anticipation of sanction for creation of new posts and ban on drawal by the Finance Department.
2216-05.053.0183- Other Maintenance Work	O	80,00.00	56,04.60	56,25.33	+20.73	Reasons for anticipated saving as surrender of ₹ 23,95.40 lakh as well as reasons for final excess have not been intimated (October 2019).
	R	(-)23,95.40				
2216-05.053.1316- Maintenance of Government Quarters of 'F' Type and Below Category	O	1,00,00.00	70,92.54	70,99.90	+7.36	Reasons for anticipated saving as surrender of ₹ 29,07.46 lakh as well as reasons for final excess have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
	R	(-)29,07.46				

GRANT NO.67- Public Works-Buildings contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-01.053.4220- Medical Education College	O R	0.01 20,00.00	20,00.01	13,19.54	(-)6,80.47	Augmentation of funds by re-appropriation of ₹ 20,00.00 lakh was attributed to requirement of additional funds due to progress of construction works. Reasons for final saving have not been intimated (October 2019).

(5) Suspense transaction:-

The expenditure in the grant includes ₹ 0.01 lakh shown under the head "2059-Public Works-Suspense". The nature of transaction under "Suspense" and Accounting procedure thereof have been explained in Note (5) below the Appropriation Accounts of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2018-19 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

Particulars	Opening Balance as on 1 April 2018 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2019 Debit + Credit(-)
2059-PUBLIC WORKS	₹ in lakh			
(i) Purchase	(-)62,89.91	0.00	0.00	(-)62,89.91
(ii) Stock	+ 24,86.48	0.00	0.00	+ 24,86.48
(iii) Miscellaneous Public Works Advances	+1,47,81.37	0.01	0.00	+1,47,81.38
Total	+ 1,09,77.94	0.01	0.00	+1,09,77.95

Charged

(6) Against the available saving of ₹ 13.79 lakh, a sum of ₹ 5.93 lakh was surrendered on 31 March 2019.

(7) Saving in the appropriation occurred under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2059-80.001.7246- Project Implementation Unit	O	10.00	10.00	0.00	(-)10.00	Non-utilisation of entire provision was reportedly due to no pendency of court case at the P.I.U. level. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.

GRANT NO.67- Public Works-Buildings contd.**Capital:**

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 32,15.00 lakh obtained in June 2018 (₹ 30,15.00 lakh) and January 2019 (₹ 2,00.00 lakh) proved unnecessary.
- (9) Against the available saving of ₹ 1,50,33.79 lakh, a sum of ₹ 74,66.53 lakh only was surrendered on 14 February, 22 and 31 March 2019.
- (10) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0848- Establishment of New Jail in District Burhanpur	O	9,00.00	9,00.00	0.00	(-9,00.00)	Non-utilisation of entire provision was reportedly due to non commencement of new works. Saving had occurred under this head during 2017-18 also.
4059-01.051.0701.2350- Strengthening of Judicial Area	O R	20,00.00 (-20,00.00)	0.00	0.00	0.00	Specific reasons for anticipated saving as surrender of entire provision have not been intimated (October 2019).
4059-01.051.0101.0849- Construction Work for Strengthening of Security of Jails	O R	20,00.00 (-4,58.82)	15,41.18	7,99.78	(-7,41.40)	Anticipated saving as surrender of ₹ 4,58.82 lakh and final saving ₹ 7,41.40 lakh was reportedly due to 30 percent limit fixed by the Finance Department in the fourth quarter.
4059-01.051.0101.1267- Construction of Commercial Tax Office Buildings	O S R	5,00.00 7,00.00 (-4,00.00)	8,00.00	4,31.42	(-3,68.58)	Anticipated saving as surrender of ₹ 4,00.00 lakh was attributed to enforcement of code of conduct during assembly elections. Reasons for final saving have not been intimated (October 2019).
4059-01.051.0101.7212- Construction of Oditorium in Raj Bhavan	O S	60.00 6,65.00	7,25.00	2,04.13	(-5,20.87)	Reasons for saving have not been intimated (October 2019).
4059-01.051.0101.8041- Construction of P.W.D. Division/ Sub Division Buildings	O	10,00.00	10,00.00	51.59	(-9,48.41)	Saving of ₹ 9,48.41 lakh was reportedly due to late commencement of new works. Saving had occurred under this head during 2017-18 also.

GRANT NO.67- Public Works-Buildings conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.9074- Construction of High Court Building and Residential Campus	O	20,00.00	20,00.00	3,17.91	(-)16,82.09	Saving of ₹ 16,82.09 lakh was reportedly due to non arising of liabilities during 2018-19. Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
4216-01.106.0701.2350- Strengthening of Judicial Area	O R	10,00.00 (-)10,00.00	0.00	0.00	0.00	Specific reasons for anticipated saving as surrender of ₹ 10,00.00 lakh (entire provision) have not been intimated (October 2019).
4216-01.106.0701.6222- Administration of Justice (Construction of Staff Quarters)	O	50,00.00	50,00.00	44,99.74	(-)5,00.26	Saving of ₹ 5,00.26 lakh was reportedly due to non drawal of funds by B.C.O. 1902.
4216-01.106.0103.1938- Construction of Government Quarters	O R	8,00.00 (-)6,40.00	1,60.00	0.00	(-)1,60.00	Anticipated saving as surrender of ₹ 6,40.00 lakh and final saving ₹ 1,60.00 lakh was reportedly due to late commencement of new works.
4216-01.106.0102.1938- Construction of Government Quarters	O R	10,00.00 (-)7,60.00	2,40.00	0.00	(-)2,40.00	Anticipated saving as surrender of ₹ 7,60.00 lakh and final saving ₹ 2,40.00 lakh was reportedly due to late commencement of new works.
4216-01.106.0101.1938- Construction of Government Quarters	O R	22,62.00 (-)15,15.60	7,46.40	2,20.94	(-)5,25.46	Anticipated saving as surrender of ₹ 15,15.60 lakh and final saving ₹ 5,25.46 lakh was reportedly due to late commencement of new works.

GRANT NO.68-NEW AND RENEWABLE ENERGY
(All Voted)

(Major Head- 2810- Non-conventional Sources of Energy)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,73,80,26			
Supplementary	0	2,73,80,26	2,57,91,76	(-)15,88,50
Amount surrendered during the year				0

Notes and Comments:

Revenue:

- (1) Against the available saving of ₹ 15,88.50 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2810-01.001.2304-	O	2,02.24	2,02.24	1,23.26	(-)78.98	Reasons for saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
Direction and Administration						
2810-02.101.0101.7312-	O	75.00	75.00	0.00	(-)75.00	Reasons for non- utilisation of entire provision have not been intimated (October 2019). Saving had occurred under this head during 2017-18, 2016-17 and 2015-16 also.
Extension of Solar Energy Park						
2810-60.800.0101.1305-	O	2,25.00	2,25.00	1,26.00	(-)99.00	Reasons for saving have not been intimated (October 2019).
Brand Building and Publicity of Renewable Energy in Madhya Pradesh						
2810-60.800.0101.3220-	O	13,25.00	13,25.00	11,92.50	(-)1,32.50	Reasons for saving have not been intimated (October 2019). Saving had occurred during 2017-18, 2016-17 and 2015-16 also.
Grant-in-aid to M.P. Energy Development Corporation						
2810-60.800.0101.5683-	O	7,35.00	7,35.00	90.00	(-)6,45.00	Reasons for saving have not been intimated (October 2019).
Capital Grant to Industrial Promotion Policy - 2014						
2810-60.800.0101.5694-	O	5,88.00	5,88.00	60.00	(-)5,28.00	Reasons for saving have not been intimated (October 2019).
Interest Grant to Industrials Promotion Policy-2014						

GRANT NO.69- DENOTIFIED, NOMADIC AND SEMI NOMADIC TRIBE WELFARE
(All Voted)

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

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	32,65,38			
Supplementary	Token	32,65,38	13,08,11	(-) 19,57,27
Amount surrendered during the year (31 March 2019)				19,24,08

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,00			
Supplementary	0	5,00,00	2,79,35	(-)2,20,65
Amount surrendered during the year (31 March 2019)				2,20,65

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 19,57.27 lakh, a sum of ₹ 19,24.08 lakh was surrendered on 31 March 2019.
- (2) Saving in the provision occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.102.0103.9094- Survey for Integrated Development	O R	57.00 (-)57.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 57.00 lakh was attributed to non-receipt of demand from districts.

Grant No.69- Denotified, Nomadic and Semi Nomadic Tribe Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.102.0102.9094- Survey for Integrated Development	O	8.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 8.00 lakh was attributed to non- receipt of demand from districts.
	R	(-)8.00				
2225-01.102.0101.9094- Survey for Integrated Development	O	35.00	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 35.00 lakh was attributed to non- receipt of demand from districts.
	R	(-)35.00				
2225-01.277.0103.7393- Denotified Caste Hostel	O	12,26.41	10,21.85	10,20.88	(-)0.97	Anticipated saving of ₹ 2,04.56 lakh was the net effect of decrease of ₹ 7,17.56 lakh (as surrender) and increase of ₹ 5,13.00 lakh in the provision. Specific reasons for decrease as well as reasons for increase have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)2,04.56				
2225-01.277.0103.7396- Post - Matric Scholarships	O	1,25.40	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 1,25.40 lakh was attributed to non- receipt of demand from districts. Saving had occurred under this head during 2017-18 also.
	R	(-)1,25.40				
2225-01.800.0103.4986- Grant to Special Authority for Denotified Nomadic Tribes/ Castes	O	69.00	18.63	18.63	0.00	Specific reasons for anticipated saving as surrender of ₹ 50.37 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)50.37				
2225-01.800.0103.7168- Denotified Caste Awas Yojana	O	3,24.90	42.70	33.12	(-)9.58	Specific reasons for anticipated saving as surrender of ₹ 2,82.20 lakh as well as for final saving have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)2,82.20				

Grant No.69- Denotified, Nomadic and Semi Nomadic Tribe Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.800.0103.7215- Chief Minister Self Employment Scheme	O	3,44.85	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 3,44.85 lakh was attributed to non-receipt of demand from districts. Saving had occurred under this head during 2017-18 also.
	R	(-)3,44.85				
2225-01.800.0103.7571- Chief Minister Economic Welfare Scheme	O	62.71	0.00	0.00	0.00	Anticipated saving as surrender of entire provision of ₹ 62.71 lakh was attributed to non-receipt of demand from districts. Saving had occurred under this head during 2017-18 also.
	R	(-)62.71				
2225-01.800.0102.7168- Denotified Caste Awas Yojana	O	45.60	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 45.60 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)45.60				
2225-01.800.0101.7168- Denotified Caste Awas Yojana	O	1,99.50	5.90	3.30	(-)2.60	Reasons for anticipated saving of ₹ 1,93.60 lakh as well as final saving have not been intimated (October 2019).
	R	(-)1,93.60				
2225-01.800.0101.7215- Chief Minister Self Employment Scheme	O	2,11.75	47.03	47.03	0.00	Specific reasons for anticipated saving as surrender of ₹ 1,64.72 lakh have not been intimated (October 2019).
	R	(-)1,64.72				

Capital:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0103.7397- Development of Colonies of Denotified Castes	O	2,85.00	1,87.35	1,87.35	0.00	Specific reasons for anticipated saving as surrender of ₹ 97.65 lakh have not been intimated (October 2019).
	R	(-)97.65				
4225-01.800.0102.7397- Development of Colonies of Denotified Castes	O	40.00	25.00	25.00	0.00	Specific reasons for anticipated saving as surrender of ₹ 15.00 lakh have not been intimated (October 2019).
	R	(-)15.00				
4225-01.800.0101.7397- Development of Colonies of Denotified Castes	O	1,75.00	67.00	67.00	0.00	Specific reasons for anticipated saving as surrender of ₹ 1,08.00 lakh have not been intimated (October 2019). Saving had occurred under this head during 2017-18 also.
	R	(-)1,08.00				

GRANT NO.70- OVERSEAS INDIAN
(All Voted)

(Major Heads-2852- Industries)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00			
Supplementary	0	1,00,00	39,05	(-) 60,95
Amount surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 60.95 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2852-80.800.0101.1951- Friends of M.P. Conclave	O	1,00.00	1,00.00	39.05	60.95	Reasons for saving have not been intimated (October 2019).

GRANT NO.71- ENVIRONMENT
(All Voted)

(Major Heads-2215- Water supply and Sanitation, 2217- Urban Development)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	60,82,14			
Supplementary	0	60,82,14	54,73,92	(-) 6,08,22
Amount surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 6,08.22 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.106.0101.8049- Grant for MP Pollution Control Board	O	18,19.89	18,19.89	16,37.90	(-)1,81.99	Reasons for saving have not been intimated (October 2019).
2217-05.191.0101.0513- Environmental Research Education and Training	O	5,85.00	5,85.00	5,26.50	(-)58.50	Reasons for saving have not been intimated (October 2019).
2217-05.191.0701.5240- National Plan for Conservation of Aquatic Eco- System (N.P.C.A.)	O	28,78.25	28,78.25	25,90.42	(-) 2,87.83	Reasons for saving have not been intimated (October 2019).

GRANT NO.72- HAPPINESS
(All Voted)

(Major Heads-2052- Secretariat-General Services)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,50,00			
Supplementary	0	8,50,00	3,44,25	(-) 5,05,75
Amount surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 5,05.75 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.1476- Anandam	O	8,50.00	8,50.00	3,44.25	5,05.75	Reasons for saving have not been intimated (October 2019).

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page xviii)

**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES
ADJUSTED IN REDUCTION OF EXPENDITURE**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More (+) Less (-)
(1)	(2)	(3)	(4)
	(₹ in thousand)		
10-Forest			
Revenue-			
Charged	80,00,00	36,38,89	(-)43,61,11
12-Energy			
Capital-			
Voted	3,51,00,00	18,00,00	(-)3,33,00,00
19-Public Health and Family Welfare			
Capital-			
Voted	56,00,00		(-)56,00,00
20-Public Health Engineering			
Capital-			
Voted	6,35,00,00	13	(-) 6,34,99,87
23-Water Resources Department			
Revenue-			
Voted	3,39,93,50	10,31	(-)3,39,83,19
Capital-			
Voted	29,48,00	18,69	(-)29,29,31
24-Public Works-Roads and Bridges			
Capital-			
Voted	3,00,00,02	0	(-)3,00,00,02
25-Mineral Resources			
Revenue-			
Voted	13,32,63	0	(-)13,32,63
Capital-			
Voted	8,50,00	0	(-)8,50,00
29-Law and Legislative Affairs			
Revenue-			
Voted	1,19,65,51	0	(-)1,19,65,51
30-Rural Development			
Capital-			
Voted	10,42,00,00	1,44,42,77	(-)8,97,57,23

Appendix-I-concl.d.

(1)	(2)	(3)	(4)
(₹ in thousand)			
33-Tribal Affairs			
Capital-			
Voted	2,25,00,00	4,11,73,74	+1,86,73,74
39-Food, Civil Supplies and Consumer Protection			
Revenue-			
Voted	2,75,00,00	0	(-)2,75,00,00
48-Narmada Valley Development			
Revenue-			
Voted	14,85,00	0	(-)14,85,00
Capital-			
Voted	2,65,94,45	0	(-)2,65,94,45
53-Financial Assistance to Three Tier Panchayati Raj Institutions			
Revenue-			
Voted	63,00,00	15,49,15	(-) 47,50,85
58-Expenditure on Relief on account of Natural Calamities and Scarcity			
Revenue-			
Voted	10,16,00,00	10,16,00,00	0
64- Financial Assistance to Urban Bodies			
Revenue-			
Voted	4,75,00,00	0	(-)4,75,00,00
68- New and Renewable Energy			
Revenue-			
Voted	1,50,00,00	0	(-)1,50,00,00
TOTAL-			
REVENUE-			
Voted	24,66,76,64	10,31,59,46	(-)14,35,17,18
Charged	80,00,00	36,38,90	(-)43,61,10
CAPITAL-			
Voted	29,12,92,47	5,74,35,33	(-)23,38,57,14
GRAND TOTAL-			
Revenue	25,46,76,64	10,67,98,36	(-)14,78,78,28
Capital	29,12,92,47	5,74,35,33	(-)23,38,57,14

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page xviii)

**GRANT WISE AND SCHEME WISE DETAILS OF THE AMOUNT CREDITED TO
MAJOR HEAD 8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER**

Grant no. and name	Head of Accounts upto Detailed head and name of Scheme	Total Budget provision Original+ Supplementary	Expenditure incurred	Amount Transferred to 8443-Civil-Deposits-800 Other Deposits
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
55- Women and Child Development	2235-02-102-0701-0658- Anganwadi Services	2,53,31.87	2,53,31.68	22,20.79
55- Women and Child Development	2235-02-102-0702-0658 Anganwadi Services	1,87,65.72	1,87,65.72	10,00.00
55- Women and Child Development	2235-02-102-0703-0658- Anganwadi Services	3,13,42.40	3,12,54.90	29,97.96
Total-		7,54,39.99	7,53,52.30	62,18.75

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