

**GOVERNMENT OF MADHYA PRADESH**

**APPROPRIATION ACCOUNTS**

**2007-2008**

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**Introductory**

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2007-2008 presents the accounts of sums expended in the year ended 31 March 2008, 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*.

**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	Excess
(Rupees in thousand)				
Charged Appropriation- Interest Payments and Servicing of Debt Revenue- <i>Charged</i>	42,53,32,74	41,90,76,94	62,55,80	..
Charged Appropriation- Public Debt Capital- <i>Charged</i>	36,81,47,80	16,76,99,82	20,04,47,98	..
01. General Administration Revenue- Voted	1,11,76,32	92,94,87	18,81,45	..
<i>Charged</i>	9,73,28	6,80,42	2,92,86	..
Capital- Voted	9,35,00	2,09,51	7,25,49	..
02. Other expenditure pertaining to General Administration Department Revenue- Voted	17,55,24	11,95,14	5,60,10	..
<i>Charged</i>	2	..	2	..
03. Police Revenue- Voted	12,16,66,94	11,00,22,42	1,16,44,52	..
<i>Charged</i>	71,00	57,06	13,94	..
Capital- Voted	31,27,38	3,54,25	27,73,13	..
04. Other expenditure pertaining to Home Department Revenue- Voted	11,37,17	9,95,80	1,41,37	..
<i>Charged</i>	5,01	2,08	2,93	..
Capital- Voted	15,01	14,80	21	..
05. Jail Revenue- Voted	85,99,27	82,91,72	3,07,55	..
<i>Charged</i>	1,00	..	1,00	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
06.	Finance				
	Revenue-				
	Voted	27,55,44,48	21,43,80,63	6,11,63,85	..
	Charged	10,61,18	17,67	10,43,51	..
	Capital-				
	Voted	4,21,98,39	4,10,46,47	11,51,92	..
07.	Commercial Tax				
	Revenue-				
	Voted	5,85,64,95	5,30,16,51	55,48,44	..
	Charged	95,18,04	95,11,96	6,08	..
	Capital-				
	Voted	10,01	..	10,01	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	4,20,03,91	3,54,83,74	65,20,17	..
	Charged	4,21,99	3,88,69	33,30	..
	Capital-				
	Voted	16,65,00	11,01,69	5,63,31	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	37,67,67	31,82,93	5,84,74	..
	Capital-				
	Voted	20,00	18,80	1,20	..
10.	Forest				
	Revenue-				
	Voted	6,84,46,12	6,64,14,23	20,31,89	..
	Charged	13,90,00	87,24	13,02,76	..
	Capital-				
	Voted	13,01,90	11,77,31	1,24,59	..



## 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	Excess	
(Rupees in thousand)					
11.	Commerce, Industry and Employment				
	Revenue-				
	Voted	94,48,47	82,28,42	12,20,05	..
	Charged	46,84	42,97	3,87	..
	Capital-				
	Voted	1,13,58,65	1,13,47,24	11,41	..
	Charged	10,00	3,00	7,00	..
12.	Energy				
	Revenue-				
	Voted	10,40,69,02	10,06,24,76	34,44,26	..
	Charged	2,67,70,75	2,67,70,75	..	..
	Capital-				
	Voted	17,75,33,00	14,83,27,20	2,92,05,80	..
13.	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	4,87,93,53	3,97,28,56	90,64,97	..
	Charged	13,00	10,97	2,03	..
14.	Animal Husbandry				
	Revenue-				
	Voted	2,66,18,35	2,01,20,67	64,97,68	..
	Charged	3,00	1,80	1,20	..
	Capital-				
	Voted	9,20,00	9,19,75	25	..
15.	Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub Plan				
	Revenue-				
	Voted	6,06,99,84	5,61,41,52	45,58,32	..
16.	Fisheries				
	Revenue-				
	Voted	19,23,93	13,73,19	5,50,74	..
	Charged	3,69	3,69	..	..
	Capital-				
	Voted	43,00	31,31	11,69	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
17.	Co-operation				
	Revenue-				
	Voted	98,44,07	91,16,40	7,27,67	..
	Charged	1,25	..	1,25	..
	Capital-				
	Voted	99,56,22	55,77,50	43,78,72	..
18.	Labour				
	Revenue-				
	Voted	53,19,24	45,95,60	7,23,64	..
	Charged	2,00	9	1,91	..
	Capital-				
	Voted	40,00	..	40,00	..
19.	Public Health and Family Welfare				
	Revenue-				
	Voted	8,61,40,13	8,17,68,98	43,71,15	..
	Charged	52,65	18,11	34,54	..
	Capital-				
	Voted	72,73,56	17,51,74	55,21,82	..
20.	Public Health Engineering				
	Revenue-				
	Voted	2,43,73,69	2,27,89,53	15,84,16	..
	Charged	40,00	34,51	5,49	..
	Capital-				
	Voted	3,48,92,69	3,07,25,42	41,67,27	..
21.	Housing and Environment				
	Revenue-				
	Voted	4,45,22,51	1,62,44,80	2,82,77,71	..
	Charged	1,00	..	1,00	..
	Capital-				
	Voted	64,19,67	43,60,56	20,59,11	..
	Charged	5,29,17	5,26,96	2,21	..
22	Urban Administration and Development-Urban Bodies				
	Revenue-				
	Voted	23,71,52	14,26,98	9,44,54	..
	Capital-				
	Voted	2,42,52,23	2,42,02,23	50,00	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
23.	Water Resources Department				
	Revenue-				
	Voted	3,58,26,11	3,23,72,66	34,53,45	..
	Charged	20,00	13,73	6,27	..
	Capital-				
	Voted	6,86,57,37	6,30,00,30	56,57,07	..
	Charged	2,50,00	2,33,15	16,85	..
24.	Public Works-Roads and Bridges				
	Revenue-				
	Voted	6,08,40,52	5,88,57,55	19,82,97	..
	Charged	50,00	9,74	40,26	..
	Capital-				
	Voted	13,63,29,59	10,97,91,08	2,65,38,51	..
	Charged	4,00,00	3,92,75	7,25	..
25.	Mineral Resources				
	Revenue-				
	Voted	11,90,31	9,17,34	2,72,97	..
	Charged	2,50	1,87	63	..
	Capital-				
	Voted	5,00	4,92	8	..
26.	Culture				
	Revenue-				
	Voted	53,69,03	50,19,59	3,49,44	..
	Capital-				
	Voted	1,04,00	1,03,98	2	..
27.	School Education (Primary Education)				
	Revenue-				
	Voted	20,39,83,69	15,39,93,04	4,99,90,65	..
	Charged	2,60	15	2,45	..
	Capital-				
	Voted	13,61,83	8,78,46	4,83,37	..
28.	State Legislature				
	Revenue-				
	Voted	28,99,20	23,62,35	5,36,85	..
	Charged	16,97	6,93	10,04	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
29.	Law and Legislative Affairs				
	Revenue-				
	Voted	2,19,44,56	1,61,80,87	57,63,69	..
	Charged	26,15,58	21,86,30	4,29,28	..
	Capital-				
	Voted	50,00	..	50,00	..
30.	Rural Development				
	Revenue-				
	Voted	5,85,56,40	5,76,13,24	9,43,16	..
	Charged	8,00	8,00	..	..
	Capital-				
	Voted	93,52,60	93,52,60	..	..
31.	Planning , Economics and Statistics				
	Revenue-				
	Voted	27,73,91	23,97,89	3,76,02	..
32.	Public Relations				
	Revenue-				
	Voted	62,18,51	61,09,98	1,08,53	..
	Capital-				
	Voted	15,00	14,75	25	..
33.	Tribal Welfare				
	Revenue-				
	Voted	5,35,13,10	4,98,13,27	36,99,83	..
	Charged	8,00	5,05	2,95	..
34.	Social Welfare				
	Revenue-				
	Voted	46,63,75	37,29,95	9,33,80	..
	Charged	3,00	63	2,37	..
	Capital-				
	Voted	77,00	77,00	..	..
35.	Rehabilitation				
	Revenue-				
	Voted	39,83	25,79	14,04	..
	Charged	50	..	50	..
	Capital-				
	Voted	11,00	9,92	1,08	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
36.	Transport				
	Revenue-				
	Voted	34,38,22	28,40,52	5,97,70	..
	Charged	50	..	50	..
37.	Tourism				
	Revenue-				
	Voted	14,93,29	11,18,25	3,75,04	..
	Capital-				
	Voted	69,75,00	22,91,49	46,83,51	..
38.	Additional expenditure under Employment Programme				
	Revenue-				
	Voted	17	17	..	..
	Charged	25	13	12	..
39.	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	1,28,09,78	1,02,19,21	25,90,57	..
	Charged	1,50	..	1,50	..
	Capital-				
	Voted	20,40,00	18,17,30	2,22,70	..
40.	Expenditure pertaining to Water Resources Department- Command Area Development				
	Revenue-				
	Voted	1,79,95	1,04,46	75,49	..
	Charged	50	..	50	..
	Capital-				
	Voted	15,48,00	9,42,63	6,05,37	..
41.	Tribal Areas Sub-Plan				
	Revenue-				
	Voted	12,47,02,73	9,62,57,04	2,84,45,69	..
	Capital-				
	Voted	10,36,53,81	9,23,18,85	1,13,34,96	..
	Charged	15,00	44	14,56	..
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
	Capital-				
	Voted	4,46,30,02	3,75,36,72	70,93,30	..

## 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	Excess
(Rupees in thousand)				
43. Sports and Youth Welfare				
Revenue-				
Voted	20,49,80	19,18,27	1,31,53	..
Capital-				
Voted	9,69,50	8,61,29	1,08,21	..
44. Higher Education				
Revenue-				
Voted	3,87,83,54	3,56,03,59	31,79,95	..
Charged	18,00	15,72	2,28	..
Capital-				
Voted	19,55,51	19,38,97	16,54	..
45. Minor Irrigation Works				
Revenue-				
Voted	83,82,62	76,52,09	7,30,53	..
Capital-				
Voted	5,15,50,05	3,68,18,69	1,47,31,36	..
Charged	20,00	7,71	12,29	..
46. Science and Technology				
Revenue-				
Voted	17,61,00	9,79,00	7,82,00	..
Capital-				
Voted	2,00,00	2,00,00	..	..
47. Technical Education and Training				
Revenue-				
Voted	1,32,97,23	1,15,65,26	17,31,97	..
Capital-				
Voted	4,66,00	4,02,59	63,41	..
48. Narmada Valley Development				
Revenue-				
Voted	24,07,13	16,01,93	8,05,20	..
Capital-				
Voted	7,38,38,32	6,29,48,62	1,08,89,70	..
Charged	40,10	30,97	9,13	..
49. Scheduled Caste Welfare				
Revenue-				
Voted	49,55,06	42,32,99	7,22,07	..
Charged	82	..	82	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
50.	20 Point Implementation Revenue- Voted	2,34,49	2,19,19	15,30	..
51.	Religious Trusts and Endowments Revenue- Voted <i>Charged</i>	11,42,17 1,01	9,30,86 ..	2,11,31 1,01	.. ..
52.	Financial assistance to Tribal Area Sub-Plan Three Tier Panchayati Raj Institutions Revenue- Voted	8,12,79,91	7,39,29,81	73,50,10	..
53.	Financial Assistance to Urban bodies under Schedule Castes Sub-Plan Revenue- Voted Capital- Voted	93,71,31 57,52,45	41,08,81 57,28,43	52,62,50 24,02	.. ..
54.	Agricultural Research and Education Revenue- Voted	51,29,46	51,29,45	1	..
55.	Women and Child Development Revenue- Voted <i>Charged</i> Capital- Voted	5,39,37,04 20,00 7,69,79	4,57,22,43 16,14 7,69,79	82,14,61 3,86 ..	.. .. ..
56.	Rural Industry Revenue- Voted Capital- Voted	33,41,45 1,17,24	31,81,48 1,17,20	1,59,97 4	.. ..
57.	Externally Aided Projects pertaining to Water Resources Department Capital- Voted	3,19,32,80	1,46,48,15	1,72,84,65	..
58.	Expenditure on Relief on account of Natural Calamities and Scarcity Revenue- Voted Capital- Voted	7,60,26,62 4,30,00	6,39,30,20 ..	1,20,96,42 4,30,00	.. ..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
59.	Externally aided Projects pertaining to Rural Development Department				
	Revenue-				
	Voted	20,89,10	20,89,10	..	..
	Capital-				
	Voted	48,06,16	48,06,16	..	..
60.	Expenditure pertaining to District Plan Schemes				
	Revenue-				
	Voted	6,93,00	4,48,83	2,44,17	..
	Capital-				
	Voted	1,80,96,62	1,55,78,65	25,17,97	..
61.	Externally aided Projects pertaining to Public Health and Family Welfare				
	Revenue-				
	Voted	1	..	1	..
62.	Panchayat				
	Revenue-				
	Voted	59,82,35	49,04,68	10,77,67	..
	Charged	2,00	75	1,25	..
63.	Minority Welfare				
	Revenue-				
	Voted	5,94,85	4,11,59	1,83,26	..
64.	Scheduled Castes Sub-Plan				
	Revenue-				
	Voted	7,15,88,13	5,74,71,53	1,41,16,60	..
	Capital-				
	Voted	8,70,41,71	7,73,56,94	96,84,77	..
65.	Aviation				
	Revenue-				
	Voted	10,54,61	9,26,46	1,28,15	..
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	2,06,86,76	1,99,74,49	7,12,27	..
	Charged	10	..	10	..
	Capital-				
	Voted	8,90,00	7,88,01	1,01,99	..



## 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	Excess	
(Rupees in thousand)					
67.	Public Works-Buildings				
	Revenue-				
	Voted	2,80,18,25	2,49,06,05	31,12,20	..
	<i>Charged</i>	2,00,00	50,28	1,49,72	..
	Capital-				
	Voted	77,12,17	38,31,71	38,80,46	..
68.	Financial assistance to Tribal Area Sub-Plan-Urban Bodies				
	Revenue-				
	Voted	38,10,00	12,90,34	25,19,66	..
69.	Information Technology				
	Revenue-				
	Voted	30,09,00	25,04,15	5,04,85	..
70.	Externally Aided Projects pertaining to Technical Education and Training Department				
	Revenue-				
	Voted	24,22,10	8,94,91	15,27,19	..
71.	Biodiversity & Biotechnology				
	Revenue-				
	Voted	3,78,00	2,77,64	1,00,36	..
72.	Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	35,93,32	29,17,12	6,76,20	..
	Capital-				
	Voted	6,68,50	5,27,46	1,41,04	..
73.	Expenditure pertaining to Accelerated Energy Development				
	Revenue-				
	Voted	44,00,00	44,00,00	..	..
74.	Externally Aided Projects pertaining to Finance Department				
	Revenue-				
	Voted	1	..	1	..
75.	Financial Assistance to Urban Bodies				
	Revenue-				
	Voted	18,11,78,25	15,67,95,05	2,43,83,20	..
	<i>Charged</i>	59,76,65	59,19,03	57,62	..
	Capital-				
	Voted	6,25,00	6,25,00	..	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(Rupees in thousand)				
76. Externally Aided Projects pertaining to Public Works Department Capital- Voted	94,47,00	94,47,00	..	..
77. Other expenditure pertaining to School Education Department (excluding Primary Education) Revenue- Voted	4,68,00,96	4,37,40,76	30,60,20	..
Charged	20,00	12,35	7,65	..
Capital- Voted	55,67,88	55,67,88	..	..
78. Horticulture and Food Processing Revenue- Voted	63,82,16	58,95,89	4,86,27	..
Charged	3,00	2,30	70	..
79. Medical Education Department Revenue- Voted	2,52,70,42	2,31,17,29	21,53,13	..
Charged	1	..	1	..
Capital- Voted	45,52,00	13,50,87	32,01,13	..
80. Financial assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	17,42,21,49	16,46,73,81	95,47,68	..
Capital- Voted	3,03,95	3,03,10	85	..
Total- Revenue:				
Voted	2,50,15,01,03	2,14,27,15,62	35,87,85,41	..
Charged	47,46,79,93	46,49,54,05	97,25,88	..
Capital:				
Voted	1,00,44,64,58	83,39,22,29	17,05,42,29	..
Charged	36,94,12,07	16,88,94,80	20,05,17,27	..
Grand Total-				
Revenue	2,97,61,80,96	2,60,76,69,67	36,85,11,29	..
Capital	1,37,38,76,65	1,00,28,17,09	37,10,59,56	..

**SUMMARY OF APPROPRIATION ACCOUNTS-concl.**

No excess over the voted grants and charged appropriation requires regularisation.

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

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs.1,24,90.61 lakh (Voted) in Revenue Section and Rs.1,32,56.05 lakh (Voted) in Capital Section totalling of Rs.2,57,46.66 lakh drawn under grants nos. 6-Finance and 19-Public Health and Family Welfare and credited to Major Head 8443-Civil Deposits-106-Personal Deposits during the year.

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs.1,23,11.07 lakh (Voted) in Revenue Section and Rs.12,92.50 lakh (Voted) in Capital Section totalling to Rs.1,36,03.57 lakh drawn under various grants and credited to Major Head 8443-Civil Deposits-800-Other Deposits during the year. 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 2007-08 and that shown in the Finance Accounts for that year is given below:-

	<u>Revenue</u>		<u>Capital</u>	
	Voted	Charged	Voted	Charged
	(Rupees in thousand)			
Total Expenditure according to the Appropriation Accounts	2,14,27,15,62	46,49,54,05	83,39,22,29*	16,88,94,80
Deduct-Total of recoveries	4,75,58,69	..	3,61,53,45	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	2,09,51,56,93	46,49,54,05	79,77,68,84*	16,88,94,80

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

\* Includes Inter-State Settlement of Rs.2,06,44 thousand also.

**CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

**The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report (s) on the accounts of the Government of Madhya Pradesh being presented separately for the year ended 31<sup>st</sup> March 2008.**

New Delhi  
The

**(VINOD RAI)**  
**Comptroller and Auditor General of India**

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

	Total appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>REVENUE</b>	42,53,32,74	41,90,76,94	-62,55,80
<i>Amount surrendered during the year (31 March 2008)</i>			1,40

Notes and Comments

**REVENUE :**

(i) Against the huge available saving of Rs.62,55.80 lakh, a sum of Rs.1.40 lakh only was surrendered on 31 March 2008.

(ii) Though the overall saving of Rs.62,55.80 lakh was less than five percent of the total appropriation, remarkable variations have been noticed under the following sub heads:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>[A] SAVING:-</b>			

(1) 2049-01-101-5027-7.95% Madhya Pradesh State Development Loan, 2016	23,85.00	11,92.50	-11,92.50
(2) 2049-01-101-5031-8.66% Madhya Pradesh State Development Loan, 2016	25,98.00	12,99.00	-12,99.00

**Reasons for savings under the heads at serial nos.(1) and (2) above have not been intimated (August 2008).**

(3) 2049-01-200-3089-Interest on Ways and Means Advances and Advances taken to meet short fall in Cash balance received from the Reserve Bank of India-			
O.	10,00.00		
R.	-7,00.00	3,00.00	..
			-3,00.00

**Anticipated saving of Rs.7,00.00 lakh was attributed to non-availing the facility of Ways and Means Advances. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

(4) 2049-01-200-6816-Interest Payment on Power Bonds-2	1,03,74.76	47,16.00	-56,58.76
(5) 2049-01-200-7108-Interest on loan taken from N.T.P.C. and other Undertakings of Government of India (M.S.Ahluwalia Committee)	2,15,14.00	2,09,44.86	-5,69.14

**Reasons for savings under the heads at serial nos.(4) and (5) above have not been intimated (August 2008).**

## INTEREST PAYMENTS AND SERVICING OF DEBT - contd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2049-03-104-4487-Interest on General Provident Funds-				
O.	5,29,76.00			
R.	-11,75.11	5,18,00.89	5,12,28.40	-5,72.49
<b>Anticipated saving of Rs.11,75.11 lakh was reportedly due to reduction in balance under General Provident Funds. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(7) 2049-03-104-807-Interest on Workmen's Contributory Provident Fund		7,02.97	55.50	-6,47.47
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(8) 2049-04-101-3707- Interest on loans for State/Union Territory Plan Schemes-				
O.	7,10,71.11			
R.	-14,32.43	6,96,38.68	6,69,20.04	-27,18.64
<b>Specific reasons for anticipated saving of Rs.14,32.43 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
<b>[B] EXCESS:-</b>				
(1) 2049-01-101-6763-New Market Loan-				
O.	1,05,00.00			
R.	-12,00.00	93,00.00	1,51,12.82	+58,12.82
<b>Anticipated saving of Rs.12,00.00 lakh was reportedly due to issue of New Market Loan at the end of the year. Reasons for final excess have not been intimated (August 2008).</b>				
(2) 2049-01-101-7235- 12.15% Madhya Pradesh State Development Loan, 2008		27,09.38	30,80.36	+3,70.98
(3) 2049-01-101-8436- 13.05% Madhya Pradesh State Development Loan, 2007		17,23.70	19,06.35	+1,82.65
(4) 2049-01-101-8683- 12.25% Madhya Pradesh State Development Loan, 2009		33,21.56	36,96.12	+3,74.56
(5) 2049-01-123-5042-Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government		14,08,67.55	14,19,16.66	+10,49.11
<b>Reasons for excesses under the heads at serial nos.(2) to (5) above have not been intimated (August 2008). Excess had occurred under the heads at serial nos.(2) to (4) during 2006-07 and 2005-06 and at serial no.(5) above during 2006-07 also.</b>				

## INTEREST PAYMENTS AND SERVICING OF DEBT - conclud.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2049-01-200-3087-Interest on loans from Life Insurance Corporation of India-				
	<i>O.</i>	3,06.57		
	<i>R.</i>	10,32.43	13,37.92	-1.08
<b>Augmentation of funds by re-appropriation of Rs.10,32.43 lakh was attributed to requirement of funds for repayment of Loans, less provision of funds and payment of interest. Reasons for final saving have not been intimated (August 2008).</b>				
(7) 2049-01-200-3732-Interest on Loan from the National Agricultural Fund of the National Bank of Agriculture and Rural Development-				
	<i>O.</i>	1,00,00.00		
	<i>R.</i>	17,25.69	1,17,05.25	-20.44
(8) 2049-01-200-6904-Interest Payable on Loan taken from HUDCO-				
	<i>O.</i>	56,81.78		
	<i>R.</i>	5,49.42	62,31.19	-0.01
<b>Increase in provision by re-appropriation of Rs.17,25.69 lakh and Rs.5,49.42 lakh under the heads at serial nos.(7) and (8) above respectively were attributed to requirement of funds for repayment of loans. Reasons for final saving under these heads have not been intimated (August 2008). Excess had occurred under the head at serial no.(8) above during 2006-07 and 2005-06 also.</b>				
(9) 2049-01-200-6973-Interest on Local Fund Deposits Account-				
	<i>O.</i>	4,00.00		
	<i>R.</i>	12,00.00	13,72.31	-2,27.69
<b>Augmentation of funds by re-appropriation of Rs.12,00.00 lakh was attributed to requirement of funds for payment of interest. Reasons for final saving have not been intimated (August 2008).</b>				
(10) 2049-60-701-6972-Government Employees Group Insurance Scheme-1985 (Interest on Saving Fund)				
		69,52.12	70,78.98	+1,26.86
<b>Reasons for excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.</b>				

**CHARGED APPROPRIATION- PUBLIC DEBT**  
(All Charged)

	Total appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>6003-INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
<b>CAPITAL</b>	36,81,47,80	16,76,99,82	-20,04,47,98
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**CAPITAL:**

**(i) Against the huge available saving of Rs.20,04,47.98 lakh, no amount was surrendered during the year.**

**(ii) Saving in the appropriation occurred mainly under-**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6003-106-6817-Power Bonds-2, Payment of the Principal Amount	94,32.00	47,16.00	-47,16.00
(2) 6003-108-3751-Loans from the National Co-operative Development Corporation	20,00.00	15,45.44	-4,54.56
(3) 6003-109-6236-Loans from National Capital Region Planning Board	15,35.00	..	-15,35.00
<b>Reasons for saving under the heads at serial nos.(1) and (2) above and non-utilisation of entire provision at serial no.(3) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(2) and (3) above during 2006-07 also.</b>			
(4) 6003-110-637-Ways and Means Advances-			
<i>O.</i>	10,00,00.00		
<i>R.</i>	-48,35.77	9,51,64.23	-9,51,64.23
<b>Anticipated saving of Rs.48,35.77 lakh as well as final saving was due to non-requirement of ways and Means Advance facility by the State Government during the year. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>			
(5) 6003-110-779-Advances to meet short fall	10,00,00.00	..	-10,00,00.00
(6) 6004-04-107-8142-Loans for Co-operative Credit Societies	73.31	..	-73.31

**Reasons for non-utilisation of entire appropriations under the heads at serial nos.(5) and (6) above have not been intimated (August 2008). Saving had occurred under these heads during 2006-07, 2005-06 and 2004-05 also.**



**CHARGED APPROPRIATION- PUBLIC DEBT- conclud.****(iii) Saving in Note (ii) above was partly counter-balanced by excess over the appropriation mainly under:-**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6003-101-5049-13.05% Madhya Pradesh State Development Loan, 2007	2,64,16.69	2,92,04.36	+27,87.67
<b>Reasons for excess have not been intimated (August 2008).</b>			
(2) 6003-105-3731-Loans from the National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development-			
<i>O.</i>	1,18,35.00		
<i>R.</i>	37,49.40	1,47,72.56	-8,11.84
(3) 6003-109-6962-Loans from HUDCO			
<i>O.</i>	91,64.16		
<i>R.</i>	10,36.36	1,02,00.52	-0.36
<b>Augmentation of funds by re-appropriation of Rs.37,49.40 lakh and Rs.10,36.36 lakh under the heads at the serial nos.(2) and (3) above respectively were attributed to requirement of funds for re-payment of loans. Reasons for final saving under these heads have not been intimated (August 2008). Excess had occurred under these heads during 2006-07 also.</b>			
(4) 6004-04-102-3128-Loans for Soil and Water Conservation	2,18.50	2,52.59	+34.09
(5) 6004-04-108-260-Other Co-operative Loans	0.64	28.49	+27.85

**Reasons for excesses under the heads at serial nos.(4) and (5) above have not been intimated (August 2008). Excess had occurred under the head at serial no. (5) above during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO. 1-GENERAL ADMINISTRATION

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b>				
<b>2013-COUNCIL OF MINISTERS</b>				
<b>2015-ELECTIONS</b>				
<b>2051-PUBLIC SERVICE COMMISSION</b>				
<b>2052-SECRETARIAT - GENERAL SERVICES</b>				
<b>2055-POLICE</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2251-SECRETARIAT-SOCIAL SERVICES</b>				
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>				
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>				
<b>REVENUE:</b>				
Voted -				
Original	98,20,31			
Supplementary	13,56,01	1,11,76,32	92,94,87	-18,81,45
Amount surrendered during the year (31 March 2008)				15,86,89
<i>Charged</i>		9,73,28	6,80,42	-2,92,86
<i>Amount surrendered during the year (31 March 2008)</i>				2,88,29
<b>CAPITAL:</b>				
Voted-				
Original	4,35,00			
Supplementary	5,00,00	9,35,00	2,09,51	-7,25,49
Amount surrendered during the year (19 and 31 March 2008)				7,15,49
Notes and Comments				

**REVENUE :**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.13,56.01 lakh obtained in August 2007 (Rs.9,31.00 lakh) and December 2007 (Rs.4,25.01 lakh) proved unnecessary.

(ii) Against the available saving of Rs.18,81.45 lakh, a sum of Rs.15,86.89 lakh only was surrendered on 31 March 2008.

## GRANT NO. 1-contd.

## (iii) Saving in the provision occurred mainly under :-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-102-3282-Salary of Ministers-				
O.	1,59.00			
R.	-46.92	1,12.08	1,12.42	+0.34
<b>Anticipated saving of Rs.46.92 lakh was attributed to less number of members in Council of Ministers and economy measures. Reasons for final excess have not been intimated (August 2008).</b>				
(2) 2013-800-3283-Expenses on P.O.L. during tours of Ministers-				
O.	2,90.50			
R.	-1,10.72	1,79.78	1,83.43	+3.65
<b>Anticipated saving of Rs.1,10.72 lakh was attributed to less number of members in Council of Ministers, economy measures and less receipt of bills of telephone. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(3) 2013-800-9939-Grant-in-aid by Ministers-				
O.	6,32.50			
R.	-86.00	5,46.50	5,36.93	-9.57
<b>Anticipated saving of Rs.86.00 lakh was attributed to less number of Members in Council of Ministers and economy measures. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(4) 2015-101-6262-State Election Commission-				
O.	3,18.06			
R.	-61.00	2,57.06	2,67.04	+9.98
<b>Anticipated saving of Rs.61.00 lakh was the net effect of decrease of Rs.64.00 lakh and increase of Rs.3.00 lakh in the provision. Increase was attributed to immediate requirement of funds for General Election 2007-08 of Municipalities and Panchayats. Adequate reasons for decrease as well as reasons for final excess have not been intimated (August 2008).</b>				
(5) 2015-101-6757-Election Expenditure of Local Bodies-				
O.	5,87.05			
R.	-3,87.70	1,99.35	1,96.86	-2.49
<b>Anticipated saving of Rs.3,87.70 lakh was the net effect of decrease of Rs.3,94.70 lakh and increase of Rs.7.00 lakh in the provision. Decrease was attributed to economy measures and postponement of election of few Panchayats/Nagar Palikas. Adequate reasons for increase as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(6) 2052-090-4327-Secretariat-				
O.	28,39.51			
S.	3,31.00			
R.	-4,36.89	27,33.62	25,81.64	-1,51.98
<b>Anticipated saving of Rs.4,36.89 lakh was the net effect of decrease of Rs.6,34.85 lakh and increase of Rs.1,97.96 lakh in the provision. Decrease was partly attributed to posts remaining vacant, late receipt of amount of first supplementary grant from the Finance Department, non-receipt of bills of other charges, restriction on purchase and economy measures (Rs.4,97.85 lakh), while the increase was stated to be due to receipt of more bills for medical claims and sumptuary expenses, increase in rates of dearness allowance and electricity, payment of C.P.F contribution to the employees of Oil Federation working on deputation in the Ministry. Adequate reasons of balance decrease of Rs.1,37.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				

## GRANT NO. 1-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2052-090-8808-Works related to Information Technology-				
O.	1,00.00			
S.	Token			
R.	-81.73	18.27	18.27	..

Anticipated saving of Rs.81.73 lakh was partly attributed to purchase of computers in lesser number and restriction on purchase of machines and equipments (Rs.25.00 lakh). Reasons for balance decrease of Rs.56.73 lakh have not been intimated (August 2008).

(8) 2055-101-4544-C.I.D. (Economic Offences)-				
O.	4,26.35			
R.	-64.53	3,61.82	3,61.68	-0.14

Anticipated saving of Rs.64.53 lakh was the net effect of decrease Rs.81.66 lakh and increase of Rs.17.13 lakh in the provision. Decrease was partly attributed to posts remaining vacant, non-exemption from ten percent economy cut, restriction on purchases and shortage of staff (Rs.61.48 lakh). Reasons for balance decrease of Rs.20.18 lakh as well as increase of Rs.17.13 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(9) 2070-104-3844-Lok Ayukta-				
O.	8,18.76			
R.	-83.21	7,35.55	7,24.92	-10.63

Anticipated saving of Rs.83.21 lakh was the net effect of decrease of Rs.1,41.51 lakh and increase of Rs.58.30 lakh in the provision, reasons for which as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(10) 2251-090-4327-Secretariat-				
O.	12,04.60			
R.	-2,54.73	9,49.87	9,16.48	-33.39

Anticipated saving of Rs.2,54.73 lakh was the net effect of decrease of Rs.2,77.23 lakh and increase of Rs.22.50 lakh in the provision. Decrease was partly attributed to posts remaining vacant (Rs.22.50 lakh), while the increase was stated to be due to increase in rates of dearness allowance and more receipt of medical advances/reimbursement bills. Reasons for balance decrease of Rs.2,54.73 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under :-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2013-108-3282-Salary of Ministers-				
O.	25.00			
R.	-0.42	24.58	96.72	+72.14

Anticipated saving of Rs.0.42 lakh was attributed to less number of members in Council of Ministers and economy measures. Reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 and 2005-06 also.

## GRANT NO. 1-concl'd.

Charged-

(v) Against the available saving of Rs.2,92.86 lakh, a sum of Rs.2,88.29 lakh only was surrendered on 31 March 2008.

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2051-102-3689-State Public Service Commission-				
	O.	6,37.60		
	R.	-2,64.89	3,70.17	-2.54

Anticipated saving of Rs.2,64.89 lakh was the net effect of decrease of Rs.2,70.39 lakh and increase of Rs.5.50 lakh in the appropriation. Decrease was partly attributed to posts of hon'ble members and others remaining vacant, less expenditure in P.O.L due to write off of three vehicles, non-conduction of pre-scheduled examination, non-payment of honorarium/travel expenses to subject Specialists/examinees owing to cancellation of the scheduled examination and adoption of economy measures (Rs.2,64.89 lakh). Reasons for balance decrease and the increase of Rs.5.50 lakh each as well as for final saving have not been intimated (August 2008).

## CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of Rs.5,00.00 lakh obtained in August 2007 proved unnecessary.

(viii) Against the available saving of Rs.7,25.49 lakh, a sum of Rs.7,15.49 lakh only was surrendered on 19 and 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)-				
5163-Establishment of Good governance and				
Policy Analysis School-				
	O.	2,25.00		
	S.	2,00.00		
	R.	-4,25.00	..	..

Anticipated saving of entire provision of Rs.4,25.00 lakh was attributed to provide funds for provision under Major Head 2052-090-0101-5163-Establishment of Good Governance and Policy Analysis School in the second supplementary estimate.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-				
6925-Construction of proposed Madhyanchal Bhawan				
in New Delhi-				
	O.	2,00.00		
	S.	3,00.00		
	R.	-2,90.49	2,09.51	..

Anticipated saving of Rs.2,90.49 lakh was attributed to slow progress of construction work and non-submission of bills of work by the contractor. Saving had occurred under this head during 2006-07 and 2005-06 also.

(3) 7610-800-9439-Medical Advances to Ministers		10.00	..	-10.00
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Reasons for non-utilisation of entire provision of Rs.10.00 lakh have not been intimated (August 2008). Similar saving of entire provision had occurred under this head during 2006-07 and 2005-06 also.

**GRANT NO. 2-OTHER EXPENDITURE PERTAINING TO  
GENERAL ADMINISTRATION DEPARTMENT**

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2053-DISTRICT ADMINISTRATION</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2250-OTHER SOCIAL SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	17,51,91			
Supplementary	3,33	17,55,24	11,95,14	-5,60,10
Amount surrendered during the year (31 March 2008)				1,00,26
<i>Charged</i>		2	..	-2
<i>Amount surrendered during the year (31 March 2008)</i>				2

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.3.33 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.5,60.10 lakh, a sum of Rs.1,00.26 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2052-092-8243-Grant-in-aid to Human Rights Commission		2,55.00	2,29.67	-25.33
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(2) 2053-800-4062-Visits of V.I.Ps-				
O.	32.00			
R.	-21.00	11.00	6.99	-4.01

Anticipated saving of Rs.21.00 lakh was attributed to less number of tours of VIPs. Reasons for final saving have not been intimated (August 2008).

## GRANT NO. 2-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2070-105-4079-Special Commission of Enquiry-				
O.	43.60			
R.	-32.09	11.51	9.72	-1.79
<b>Anticipated saving of Rs.32.09 lakh was attributed to working of three commission of enquiry and only one committee, cancellation of allotment for Rewa Enquiry Commission and National Unity Committee and less expenditure by Judicial Enquiry Commission. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(4) 2070-800-4678-Office of the Reception and Estate Officer-				
O.	2,73.87			
S.	1.52	2,75.39	1,04.07	-1,71.32
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(5) 2070-800-6910-Establishment of State Information Commission -				
O.	92.86			
S.	1.81			
R.	-34.17	60.50	61.77	+1.27
<b>Anticipated saving of Rs.34.17 lakh was the net effect of decrease of Rs.42.91 lakh and increase of Rs.8.74 lakh in the provision. The decrease was attributed to economy measures, posts remaining vacant, economy in reimbursement of medical claims, non-utilisation of LTC facility and non-conduction of training, examination, seminar, workshop and conferences, while the increase was stated to be due to requirement of funds for payment of dearness allowance and to deposit the employer's share of CPF for the employees of Corporation /Board who are posted and working in M.P. State Information Commission. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(6) 2235-60-107-4674-Allowances and gratuities to Freedom Fighters		9,28.44	7,09.86	-2,18.58
(7) 2235-60-107-7512-Bus Pass for Freedom Fighters		45.00	..	-45.00

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(6) and (7) above have not been intimated (August 2008).Saving had occurred under the head at serial no.(6) above during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO.3-POLICE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>6216-LOANS FOR HOUSING</b>			

**REVENUE:**

Voted-

Original	11,69,14,17		
Supplementary	47,52,77	12,16,66,94	11,00,22,42
Amount surrendered during the year (31 March 2008)			1,37,36,64

**Total expenditure of Rs.11,00,22.42 lakh includes a sum of Rs.19,95.26 lakh drawn under Major Head 2055-115-2643-Modernisation of Police Force (Rs.19,31.89 lakh) and Major Head 2070-107-7867-Modernisation of Nagar Sena (Rs.63.37 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

<i>Charged</i>	<i>71,00</i>	<i>57,06</i>	<i>-13,94</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>12,94</i>

**CAPITAL:**

Voted

Voted	31,27,38	3,54,25	-27,73,13
Amount surrendered during the year (31 March 2008)			27,73,11

Notes and Comments

**REVENUE :**

Voted-

**(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.47,52.77 lakh obtained in August 2007 (Rs.1,50.00 lakh), December 2007 (Rs.1,70.00 lakh) and March 2008 (Rs.44,32.77 lakh ) proved unnecessary.**

**(ii) Surrender of Rs.1,37,36.64 lakh on 31 March 2008 was in excess of the available saving of Rs.1,16,44.52 lakh.**



## GRANT NO. 3- contd.

## (iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-001-3680-State Headquarter-				
O.	11,81.85			
S.	58.41			
R.	-2,36.07	10,04.19	9,56.31	-47.88
<b>Anticipated saving of Rs.2,36.07 lakh was the net effect of decrease of Rs.2,43.47 lakh and increase of Rs.7.40 lakh in the provision. Increase was partly attributed to requirement of funds for payment of pending medical bills (Rs.5.01 lakh). Adequate reasons for decrease of Rs.2,43.47 lakh and balance increase of Rs.2.39 lakh as well as reasons for final Saving have not been intimated (August 2008).</b>				
(2) 2055-003-195-Other Police Training School-				
O.	20,00.65			
S.	57.03			
R.	-2,33.56	18,24.12	17,97.06	-27.06
<b>Anticipated saving of Rs.2,33.56 lakh was the net effect of decrease of Rs.2,35.46 lakh and increase of Rs.1.90 lakh in the provision. Increase was attributed to requirement of funds for payment of pending bills of electricity and water charges. Adequate reasons for decrease of Rs.2,35.46 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				
(3) 2055-101-270-Criminal Investigation Department-				
O.	42,62.15			
S.	1,28.15			
R.	-9,21.27	34,69.03	34,95.15	+26.12
<b>Anticipated saving of Rs.9,21.27 lakh was the net effect of decrease of Rs.9,32.12 lakh and increase of Rs.10.85 lakh in the provision. Increase was attributed to requirement of funds for payment of interim relief on recommendations of Human Rights Commission (Rs.3.35 lakh) and payment of pending medical and travelling allowance bills (Rs.7.50 lakh). Adequate reasons for decrease of Rs.9,32.12 lakh as well as reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(4) 2055-101-279-Directorate of Prosecution-				
O.	9,30.28			
R.	-2,24.77	7,05.51	7,49.61	+44.10
<b>Reasons for anticipated saving of Rs.2,24.77 lakh as well as for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(5) 2055-104-4492-Normal Expenditure (Special Police)-				
O.	2,44,09.30			
S.	11,79.25			
R.	-32,64.71	2,23,23.84	2,30,99.21	+7,75.37
<b>Anticipated saving of Rs.32,64.71 lakh was the net effect of decrease of Rs.34,18.43 lakh and increase of Rs.1,53.72 lakh in the provision. Increase was attributed to requirement of funds for payment of pending bills of medical reimbursement, electricity, water charges, maintenance of vehicles, travelling allowances and expenditure of Republic Day. Adequate reasons for decrease as well as for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				

## GRANT NO. 3- contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2055-109-1816-Anti Dacoity Operations-				
O.	15,60.50			
S.	51.70			
R.	-3,49.82	12,62.38	13,39.50	+77.12
<b>Anticipated saving of Rs.3,49.82 lakh was the net effect of decrease of Rs.3,68.04 lakh and increase of Rs.18.22 lakh in the provision. Increase was attributed to requirement of funds for payment of pending bills of travelling allowances. Adequate reasons for decrease as well as for final excess have not been intimated (August 2008).</b>				
(7) 2055-109-4491-General expenditure (District Establishment)-				
O.	5,84,19.10			
S.	23,11.40			
R.	-42,68.78	5,64,61.72	5,74,89.29	+10,27.57
<b>Anticipated saving of Rs.42,68.78 lakh was the net effect of decrease of Rs.44,16.84 lakh and increase of Rs.1,48.06 lakh in the provision. Increase was attributed to requirement of funds for payment of pending bills of medical reimbursement, electricity, water charges, cost of ration/diet, wages and maintenance of vehicles. Adequate reasons for decrease as well as for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>				
(8) 2055-109-6919-Expenses related to security-				
O.	8,15.00			
R.	-94.04	7,20.96	7,33.37	+12.41
<b>Reasons for anticipated saving of Rs.94.04 lakh as well as for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>				
(9) 2055-111-9258-Supervisory Staff (Rail Police- Indore Division)-				
O.	7,99.65			
S.	43.00			
R.	-1,33.70	7,08.95	7,08.88	-0.07
<b>Anticipated saving of Rs.1,33.70 lakh was the net effect of decrease of Rs.1,34.88 lakh and increase of Rs.1.18 lakh in the provision, reasons for which have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>				
(10) 2055-113-2634-Welfare of Police Personnel-				
O.	6,25.96			
S.	32.15			
R.	-1,15.16	5,42.95	5,45.55	+2.60
<b>Adequate reasons for anticipated saving of Rs.1,15.16 lakh as well as for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>				
(11) 2055-114-4155-Wireless Centre Bhopal and Gwalior-				
O.	35,04.58			
S.	1,68.70			
R.	-5,10.46	31,62.82	30,90.87	-71.95
<b>Anticipated saving of Rs.5,10.46 lakh was the net effect of decrease of Rs.5,26.69 lakh and increase of Rs.16.23 lakh in the provision. Increase was attributed to requirement of funds for payment of pending bills of electricity, travelling allowances and P.O.L. Adequate reasons for decrease of Rs.5,26.69 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				

## GRANT NO. 3- contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(12) 2055-114-783-Computer Branch-				
O.	2,17.30			
S.	10.10			
R.	-44.10	1,83.30	1,77.29	-6.01

Anticipated saving of Rs.44.10 lakh was the net effect of decrease of Rs.46.05 lakh and increase of Rs.1.95 lakh in the provision. Increase was attributed to requirement of funds for payment of pending bills of electricity, water charges, machinery and equipments. Adequate reasons for decrease of Rs.46.05 lakh as well as reasons for final saving have not been intimated (August 2008).

(13) 2055-115-2643-Modernisation of Police Force-				
O.	40,00.00			
R.	-19,51.44	20,48.56	20,48.56	..

Expenditure of Rs.20,48.56 lakh was inflated by debit of Rs.19,31.89 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008, which has resulted in non-showing of saving to that extent, reasons for which as well as for anticipated saving of Rs.19,51.44 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(14) 2059-01-053-2631-Police Administration (Maintenance/repair of Police Stations)-				
S.	1,50.00	1,50.00	43.57	-1,06.43

Reasons for saving have not been intimated (August 2008).

(15) 2070-107-2710-Office of the Chief Commandant General and other Subordinate Office-				
O.	19,53.16			
S.	32.95			
R.	-2,50.84	17,35.27	16,82.39	-52.88

Anticipated saving of Rs.2,50.84 lakh was the net effect of decrease of Rs.3,15.04 lakh and increase of Rs.64.20 lakh in the provision. Decrease was mainly attributed to non-filling of vacant posts, ten percent economy cut, adoption of economy measures, ban on purchase of furniture, non-supply of material by firms, non-receipt of sanction for purchase of new vehicles in replacement of old vehicles, while the increase was stated to be due to requirement of funds for payment of additional instalment of dearness allowance, pending bills of telephone, electricity, water charges and reimbursement of medical bills. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(16) 2070-107-4670-Training of Home Guards-				
O.	5,62.65			
R.	-1,52.00	4,10.65	4,61.54	+50.89

Anticipated saving of Rs.1,52.00 lakh was attributed to non-conduction of complete training of home guards owing to their deployment on call out duty for flood rescue work in rainy season, economy in motor warrant journeys, ten percent economy cut and economy measures. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(17) 2070-107-7867-Modernisation of Nagar Sena-				
O.	5,30.00			
R.	-2,96.40	2,33.60	2,33.60	..

Anticipated saving of Rs.2,96.40 lakh was attributed to ten percent economy cut and non-receipt of Government sanction for state share. Expenditure of Rs.2,33.60 lakh was inflated by debit of Rs.63.37 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008, which has resulted in non-showing of saving to that extent, reasons for which have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

**GRANT NO. 3- conold.****(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2055-003-2632-Police Academy, Sagar-				
O.	4,20.42			
S.	55.70			
R.	-6.92	4,69.20	7,22.81	+2,53.61

**Reasons for anticipated saving of Rs.6.92 lakh as well as for final excess have not been intimated (August 2008).**

*Charged-*

**(v) Against the available saving of Rs.13.94 lakh, a sum of Rs.12.94 lakh only was surrendered on 31 March 2008.**

**(vi) Saving in the appropriation occurred under:-**

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2055-109-4491-General expenditure (District Establishment)-				
O.	70.00			
R.	-12.94	57.06	56.06	-1.00

**Reasons for anticipated saving of Rs.12.94 lakh as well as for final saving have not been intimated (August 2008).**

**CAPITAL:**

*Voted-*

**(vii) Saving in the provision occurred under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4055-211-2643-Modernisation of Police Force-				
O.	30,00.00			
R.	-27,73.11	2,26.89	2,26.89	..

**Reasons for anticipated saving of Rs.27,73.11 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

## GRANT NO. 4-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2013-COUNCIL OF MINISTERS</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2216-HOUSING</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>				
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
<b>6235-LOANS FOR SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Voted-				
Original	11,20,08			
Supplementary	17,09	11,37,17	9,95,80	-1,41,37
Amount surrendered during the year (31 March 2008)				1,40,37
<i>Charged</i>		<i>5,01</i>	<i>2,08</i>	<i>-2,93</i>
<i>Amount surrendered during the year (31 March 2008)</i>				<i>2,92</i>
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year		15,01	14,80	-21 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.17.09 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.1,41.37 lakh, a sum of Rs.1,40.37 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2070-114-3598- Motor Garage -				
O.	3,22.82			
S.	5.00			
R.	-50.55	2,77.27	2,77.97	+0.70

Anticipated saving of Rs.50.55 lakh was attributed to non-filling of vacant posts, economy measures, restriction on purchases, non-release of amount of ten percent economy cut and non-availability of trainees. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

**GRANT NO.4- conold.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2070-114-4617-Purchase of P.O.L. for sale from the state garage petrol pumps to other Government departments-				
O.	1,60.00			
R.	-37.38	1,22.62	1,22.62	..

**Anticipated saving of Rs.37.38 lakh was attributed to restriction on purchases and ten percent economy cut.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-60-200-2653-Grant-in-aid for foreseen purposes		20.00	38.04	+18.04

**Reasons for excess have not been intimated (August 2008).**

**GRANT NO. 5-JAIL**

		Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2056-JAILS</b>				
<b>REVENUE:</b>				
Voted-				
Original	84,65,49			
Supplementary	1,33,78	85,99,27	82,91,72	-3,07,55
Amount surrendered during the year (31 March 2008)				3,21,02
<i>Charged</i>		1,00	..	-1,00
<i>Amount surrendered during the year (31 March 2008)</i>				1,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.1,33.78 lakh obtained in March 2008 proved unnecessary.

(ii) Surrender of Rs.3,21.02 lakh on 31 March 2008 was in excess of the available saving of Rs.3,07.55 lakh.

## GRANT NO. 6- FINANCE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2047-OTHER FISCAL SERVICES</b>			
<b>2052-SECRETARIAT - GENERAL SERVICES</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2885-OTHER OUTLAYS ON INDUSTRIES AND MINERALS</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS</b>			
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			
<b>7810-INTER STATE SETTLEMENT</b>			
<b>7999-APPROPRIATION TO THE CONTINGENCY FUND</b>			
<b>REVENUE:</b>			
Voted-			
Original	26,43,94,47		
Supplementary	1,11,50,01	27,55,44,48	21,43,80,63
Amount surrendered during the year (31 March 2008)			-6,11,63,85 8,69,84
<i>Charged</i>		<i>10,61,18</i>	<i>17,67</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>-10,43,51</i> <i>30</i>
<b>CAPITAL:</b>			
Voted-			
Original	2,61,31,00		
Supplementary	1,60,67,39	4,21,98,39	4,10,46,47
Amount surrendered during the year			-11,51,92 NIL

**Total expenditure of Rs.4,10,46.47 lakh includes a sum of Rs.1,28,92.00 lakh drawn under Major Head 6075-800-6842-Loan Assistance for restructuring of undertakings and credited to Major Head 8443-Civil Deposits-106-Personal Deposits during the year.**

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.1,11,50.01 lakh obtained in August 2007 (Rs.10,00.00 lakh) and March 2008 (Rs.1,01,50.01 lakh) proved unnecessary.

(ii) Against the huge available saving of Rs.6,11,63.85 lakh, a sum of Rs.8,69.84 lakh only was surrendered on 31 March 2008.



## GRANT NO. 6-contd.

## (iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2047-103-2696-Publicity-				
O.	1,12.99			
R.	-82.07	30.92	33.80	+2.88

Anticipated saving of Rs.82.07 lakh was mainly attributed to non-receipt of application for advance from the employees, receipt of lesser number of claims, closure of the scheme, non-conduction of tours, transfer of the staff at their own cost, limited number of small saving advertisement schemes, limitations on advertisement and publicity, reduction in the cost price of vehicles and adoption of economy measures. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## (2) 2052-091-1201-Externally Aided Projects (Normal)-

7315-Strengthening of Government Work

Management-

O. 7,99.99

R. -6,11.24

1,88.75

1,88.75

..

Reasons for anticipated saving of Rs.6,11.24 lakh have not been intimated (August 2008).

## (3) 2054-095-2304-Direction and Administration-

O. 3,60.18

S. Token

R. 50.00

4,10.18

2,76.55

-1,33.63

Increase in provision by re-appropriation of Rs.50.00 lakh was the net effect of increase of Rs.58.00 lakh and decrease of Rs.8.00 lakh in the provision. Increase was attributed to requirement of funds for payment of traveling expenses to examinees of S.A.S. Direct Recruitment Examination and payment of Taxes and Royalties. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (August 2008).

## (4) 2054-095-4307-Divisional Establishment

3,60.00

2,98.93

-61.07

## (5) 2054-095-8808-Works related to Information

Technology

5,97.80

2,23.08

-3,74.72

## (6) 2054-097-1026-Treasury Establishment

24,95.25

21,20.47

-3,74.78

Reasons for savings under the heads at serial nos. (4) to (6) above have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 also.

## (7) 2054-098-4361-Insurance and Local Fund

Accounts-

O. 13,51.54

S. Token

R. ..

13,51.54

11,87.83

-1,63.71

Reasons for increase/decrease in provision by re-appropriation of Rs.22.00 lakh (each) as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

## (8) 2070-800-5151-Interest Grant on Housing Loans

taken by the Government Employees

from Banks-

O. 1,00.00

R. -1,00.00

..

..

..

Reasons for anticipated saving of entire provision of Rs.1,00.00 lakh have not been intimated (August 2008).

## GRANT NO. 6-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 2070-800-7899-Interest Grant to girls of Government Employees for Vocational Education/Training		1,00.00	..	-1,00.00
<b>Entire provision of Rs.1,00.00 lakh remained unutilized, reasons for which have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(10) 2070-800-0101-State Plan Schemes (Normal)- 224-Other expenditure-				
O.	4,95,00.00			
R.	-28,67.67	4,66,32.33	..	-4,66,32.33
<b>Reasons for anticipated saving of Rs.28,67.67 lakh as well as for final saving of entire balance amount have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(11) 2071-01-101-6854-Contributory Pension Scheme		9,00.00	6,80.32	-2,19.68
<b>Reasons for saving have not been intimated (August 2008).</b>				
(12) 2071-01-102-9998-Madhya Pradesh-				
O.	5,00.00			
R.	-50.00	4,50.00	81.29	-3,68.71
<b>Adequate reasons for anticipated saving of Rs.50.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(13) 2071-01-102-9999-Composite State of Madhya Pradesh		10,00.00	1,96.16	-8,03.84
(14) 2071-01-104-9998- Madhya Pradesh		1,12,81.44	88,09.31	-24,72.13
(15) 2071-01-104-9999- Composite State of Madhya Pradesh		3,03,92.58	2,07,73.69	-96,18.89
(16) 2071-01-105-9998- Madhya Pradesh		58,11.21	52,03.93	-6,07.28
(17) 2071-01-111-9999-Composite State of Madhya Pradesh		5,88.87	1,75.69	-4,13.18
(18) 2075-797-5659-Transfer in Consolidated Deposit Fund-				
S.	1,00,00.00	1,00,00.00	..	-1,00,00.00
(19) 3475-797-8094-Transfer to Reserve Funds and Deposits Accounts		1,00.00	..	-1,00.00
<b>Reasons for savings under the heads at serial nos.(13) to (17) and non-utilisation of entire provisions under the heads at serial nos.(18) and (19) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos. (13), (15), (17) and (19) during 2006-07, 2005-06 and 2004-05 and at serial no.(14) above during 2006-07 and 2005-06 also.</b>				

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2071-01-101-9998- Madhya Pradesh		1,75,15.68	2,13,44.73	+38,29.05

## GRANT NO. 6-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2071-01-101-9999-Composite State of Madhya Pradesh	10,85,17.56	11,22,32.10	+37,14.54
(3) 2071-01-105-9999-Composite State of Madhya Pradesh	1,22,25.96	1,75,98.66	+53,72.70
(4) 2071-01-111-9998- Madhya Pradesh	99.22	1,55.13	+55.91

**Reasons for excesses under the heads at serial nos.(1) to (4) above have not been intimated (August 2008). Excess had occurred under the heads at serial nos. (1) to (3) during 2006-07, 2005-06 and 2004-05 and at serial no.(4) above during 2006-07 and 2005-06 also.**

(5) 2885-01-101-5661-Grant-in-aid for Re-structuring of M.P. Finance Corporation-				
S.	Token			
R.	28,38.00	28,38.00	28,38.00	..

**Augmentation of funds by re-appropriation of Rs.28,38.00 lakh was attributed to payment of grant-in-aid for re-structuring.**

*Charged-*

**(v) Against the available saving of Rs.10,43.51 lakh, a sum of Rs.0.30 lakh only was surrendered on 31 March 2008.**

**(vi) Saving in the appropriation occurred mainly under:-**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2071-01-101-5158-Allowances Payable to Retired Judicial Members	56.70	2.13	-54.57
(2) 2071-01-101-9999-Composite State of Madhya Pradesh	8,53.74	..	-8,53.74
(3) 2071-01-102-9999-Composite State of Madhya Pradesh	1,10.23	..	-1,10.23

**Reasons for saving under the head at serial no.(1) and non-utilisation of entire appropriations under the heads at serial nos.(2) and (3) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(2) and (3) above during 2006-07, 2005-06 and 2004-05 also.**

**CAPITAL:**

Voted-

**(vii) In view of final saving of Rs.11,51.92 lakh, supplementary grant of Rs.67.39 lakh obtained in August 2007 and Rs.1,00,00.00 lakh obtained in December 2007 were inadequate, while that of Rs.60,00.00 lakh obtained in March 2008 proved excessive.**

**(viii) Against the available saving of Rs.11,51.92 lakh, no amount was surrendered during the year.**

## GRANT NO. 6- conclud.

(ix) Though the overall saving of Rs.11,51.92 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>[A]-SAVING-</b>				
(1) 6075-800-5485-Settlement loans of liabilities of Public Undertakings-				
S.	1,00,00.00			
R.	-49,38.00	50,62.00	50,00.00	-62.00
(2) 6075-800-6787-Provision for settlement of Guaranteed Loans-				
O.	50,00.00			
R.	-21,76.00	28,24.00	19,64.79	-8,59.21
<b>Reasons for anticipated savings of Rs.49,38.00 lakh and Rs.21,76.00 lakh under the heads at serial nos.(1) and (2) above as well as reasons for final saving under these heads have not been intimated (August 2008).Saving had occurred under the head at serial no. (2) above during 2006-07 also.</b>				
(3) 6075-800-6842-Loans Assistance for restructuring of State Government Undertakings-				
O.	2,00,00.00			
R.	-10,98.00	1,89,02.00	1,88,57.99	-44.01
<b>Anticipated saving of Rs.10,98.00 lakh was the net effect of decrease of Rs.38,98.00 lakh and increase of Rs.28,00.00 lakh in the provision. Increase was attributed to repayment of loan. Expenditure of Rs.1,88,57.99 lakh was inflated by debit of Rs.1,28,92.00 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits during the year, which has resulted in reduction of saving to that extent, reasons for which as well as for decrease and final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(4) 6075-800-6788-Provision for settlement of S.L.R. Bonds issued by undertakings and subordinate Institutions of State Government-				
O.	5,00.00			
R.	-3.00.00	2,00.00	..	-2,00.00
<b>Reasons for anticipated saving of Rs.3,00.00 lakh and final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
<b>[B]-EXCESS-</b>				
(1) 4885-01-200-5662-Purchase of Assets for M.P.F.C-				
S.	Token			
R.	85,12.00	85,12.00	85,12.00	..
<b>Increase in provision by re-appropriation of Rs.85,12.00 lakh was reportedly due to requirement of funds for purchase of assets.</b>				
(2) 7810-122-122-Inter State Settlement-				
O.	1.00			
S.	67.39	68.39	2,06.44	+1,38.05
<b>Excess was due to settlement of liabilities between successor states of Madhya Pradesh and Chattisgarh for the post-organised period. Excess was reported to the Finance Department in January 2008. Excess had occurred under this head during 2006-07 also.</b>				

## GRANT NO. 7- COMMERCIAL TAX

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>				
<b>2030-STAMPS AND REGISTRATION</b>				
<b>2039-STATE EXCISE</b>				
<b>2040-TAXES ON SALES, TRADE ETC.</b>				
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>2058-STATIONERY AND PRINTING</b>				
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>				
<b>4216-CAPITAL OUTLAY ON HOUSING</b>				
<b>REVENUE:</b>				
Voted-				
Original	5,55,58,17			
Supplementary	30,06,78	5,85,64,95	5,30,16,51	-55,48,44
Amount surrendered during the year (31 March 2008)				61,99,31
<i>Charged-</i>				
Original	65,06,50			
Supplementary	30,11,54	95,18,04	95,11,96	-6,08
Amount surrendered during the year (31 March 2008)				6,07
<b>CAPITAL:</b>				
Voted				
		10,01	..	-10,01
Amount surrendered during the year (31 March 2008)				1

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.30,06.78 lakh obtained in December 2007 (Rs.17,00.00 lakh) and March 2008 (Rs.13,06.78 lakh) proved unnecessary.

(ii) Surrender of Rs.61,99.31 lakh on 31 March 2008 was in excess of the available saving of Rs.55,48.44 lakh.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2030-01-001-0101-State Plan Schemes (Normal)-				
8808-Works related to Information Technology-				
O.	5,10.00			
R.	-3,80.69	1,29.31	1,05.77	-23.54

## GRANT NO. 7-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2030-03-001-1480-District Charges-				
O.	10,49.85			
R.	-1,56.78	8,93.07	9,17.15	+24.08
<b>Reasons for anticipated saving of Rs.3,80.69 lakh and Rs.1,56.78 lakh under the heads at serial nos.(1) and (2) above respectively as well as for final saving and final excess under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(1) above during 2006-07, 2005-06 and 2004-05 also.</b>				
(3) 2039-001-0101-State Plan Schemes (Normal)-				
8808-Works related to Information				
Technology-				
O.	5,00.00			
R.	-4,88.43	11.57	10.85	-0.72
<b>Anticipated saving of Rs.4,88.43 lakh was attributed to non-receipt of sanction from Government. Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(4) 2039-104-4173-Purchase of Sprits-				
O.	35,00.00			
S.	12,00.00			
R.	-4,61.15	42,38.85	40,99.19	-1,39.66
<b>Anticipated saving of Rs.4,61.15 lakh was attributed to non-drawal of funds due to non-submission of bills by sprit supply firms in various subordinate offices. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(5) 2039-800-4034-Running of Departmental				
Liquor Shops-				
O.	1,78.76			
R.	-1,72.12	6.64	8.51	+1.87
<b>Anticipated saving of Rs.1,72.12 lakh was attributed to non-running of Departmental Liquor Shops. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(6) 2040-001-3569-Headquarter Establishment				
Expenditure-				
O.	4,89.16			
R.	-46.92	4,42.24	4,27.27	-14.97
<b>A Part of anticipated saving of Rs.46.92 lakh was attributed to adoption of economy measures in office expenses, non-payment of pending bills of more amount than the allotment (Rs.38.31 lakh). Adequate reasons for balance anticipated saving of Rs.8.61 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(7) 2040-001-0101-State Plan Schemes (Normal)-				
8808-Works related to Information				
Technology-				
O.	10,46.01			
R.	-8,95.38	1,50.63	1,33.44	-17.19
<b>Anticipated saving of Rs.8,95.38 lakh was mainly attributed to non-receipt of bills from B.S.N.L and non-receipt of sanction from Government for tenders called for purchase of Computers and Peripherals. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				

## GRANT NO. 7-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2040-101-1509-District Establishment-				
O.	58,69.90			
S.	23.11			
R.	-4,83.31	54,09.70	48,16.54	-5,93.16

Anticipated saving of Rs.4,83.31 lakh was the net effect of decrease of Rs.4,98.31 lakh and increase of Rs.15.00 lakh in the provision. The decrease was mainly attributed to deferment of the payment of pending bills/Travelling allowance of security staff in next financial year, non-receipt of T.A. bills of staff, adoption of economy measures, delay in release of ten percent amount of rent and rates, belated receipt of sanction from Government for hiring the vehicles for security arrangements and non-receipt of sanction for confidential service expenditure from Government, while the increase was reportedly due to requirement of funds for payment of fee to Advocates for challenging the legal status of Entry tax in Hon'ble Supreme Court and payment of remuneration to the informers engaged for reporting the tax evasion. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2030-02-102-2455-Expense on sale of non-judicial stamps-				
O.	15,00.00			
R.	-8,11.95	6,88.05	18,53.93	+11,65.88

Reasons for anticipated saving of Rs.8,11.95 lakh as well as for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

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

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

The opening balance of the fund as on 1 April 2007 was Rs.2,69,97.57 lakh. During the year an amount of Rs.95,11.54 lakh was credited to the Fund. No amount was debited to the Fund during the year. The balance of Rs.3,65,09.11 lakh was at the credit in Fund account on 31 March 2008.

Account of transactions of the Fund is included in Statement No.16 of Finance Accounts 2007-08.

**GRANT NO. 7-concl'd.****CAPITAL:**

voted-

**(vi) Against the available saving of Rs.10.01 lakh, a sum of Rs.0.01 lakh only was surrendered on 31 March 2008.**

**(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4070-800-0101-State Plan Schemes (Normal)- 7904-Construction of Check Posts, Godowns etc. for Commercial Tax Department	10.00	..	-10.00

**Reasons for non-utilisation of entire provision of Rs.10.00 lakh have not been intimated (August 2008).**



## GRANT NO.8-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2029-LAND REVENUE</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>			
<b>6401-LOANS FOR CROP HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,13,45,41		
Supplementary	6,58,50	4,20,03,91	3,54,83,74
Amount surrendered during the year (31 March 2008)			-65,20,17 27,44,16
<b>Total expenditure of Rs.3,54,83.74 lakh includes a sum of Rs.3,29.25 lakh drawn under Major Head 2029-103-0801-Central Sector Schemes Normal-5917-Extension of Computerisation Scheme of Land Records and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.</b>			
<i>Charged-</i>			
Original	68,20		
Supplementary	3,53,79	4,21,99	3,88,69
Amount surrendered during the year (31 March 2008)			-33,30 26,52
<b>CAPITAL:</b>			
Voted	16,65,00	11,01,69	-5,63,31
Amount surrendered during the year (31 March 2008)			3,98,80

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.6,58.50 lakh obtained in August 2007 (Rs.2,50.50 lakh) and March 2008 ( Rs.4,08.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.65,20.17 lakh, a sum of Rs.27,44.16 lakh only was surrendered on 31 March 2008.

## GRANT NO.8- contd.

**(iii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2029-001-456-Office of the Commissioner Land Records and Settlement-				
O.	4,07.25			
R.	-26.14	3,81.11	3,39.84	-41.27
(2) 2029-001-6846-Land Management-				
O.	29,84.90			
R.	-6,62.01	23,22.89	22,79.27	-43.62
(3) 2029-102-2193-Nazul establishment-				
O.	12,33.80			
R.	-2,32.75	10,01.05	9,14.27	-86.78
(4) 2029-102-2503-Survey, settlement and Work related to land record operation-				
O.	6,86.40			
R.	-31.83	6,54.57	6,15.72	-38.85
(5) 2029-102-3132-Land Reforms Office-				
O.	1,60.02			
R.	-35.08	1,24.94	1,01.96	-22.98
(6) 2029-102-0101-State Plan Schemes (Normal)- 5162-Documentation of Land in Urban Areas-				
O.	2,10.00			
R.	-74.97	1,35.03	1,34.73	-0.30
<b>Adequate reasons for anticipated savings of Rs.26.14 lakh, Rs.6,62.01 lakh, Rs.2,32.75 lakh, Rs.31.83 lakh, Rs.35.08 lakh and Rs.74.97 lakh under the heads at serial nos. (1) to (6) above respectively as well as reasons for final saving under these heads have not been intimated (August 2008). Saving had occurred under the heads at serial no.(2) during 2006-07 and 2005-06 and at serial no.(3) above during 2006-07, 2005-06 and 2004-05 also.</b>				
(7) 2029-103-1472-District Expenditure-				
O.	1,38,80.83			
R.	-7,67.26	1,31,13.57	1,22,66.13	-8,47.44
<b>Adequate reasons for anticipated saving of Rs.7,67.26 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(8) 2029-103-0101-State Plan Schemes (Normal)- 5045-Digitisation of Cadastral Survey Maps-				
O.	2,28.00			
R.	-2,28.00	..	..	..

**Anticipated saving of entire provision of Rs.2,28.00 lakh was attributed to receipt of funds in another heads from the Government of India. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO.8- contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 2029-103-0801-Central Sector Schemes Normal- 9981-Census of Minor Irrigation Scheme, Honorarium and Other Contingent Expenditure-				
O.	91.02			
R.	-64.47	26.55	26.34	-0.21
<b>Anticipated saving of Rs.64.47 lakh was mainly attributed to non-receipt of demand and non-distribution of honorarium owing to non-completion of project work.</b>				
(10) 2053-093-1509-District Establishment-				
O.	70,87.64			
S.	2,00.00			
R.	-4,00.00	68,87.64	56,98.68	-11,88.96
(11) 2053-094-619-Sub-divisional Establishment-				
O.	67,98.85			
S.	2,08.00			
R.	-3,08.00	66,98.85	60,98.08	-6,00.77
<b>Anticipated savings of Rs.4,00.00 lakh and Rs.3,08.00 lakh under the heads at serial nos. (10) and (11) above respectively were attributed to posts remaining vacant and non-formation of new District and Tehsils. Reasons for final savings under these heads have not been intimated (August 2008). Saving had occurred under these heads during 2006-07, 2005-06 and 2004-05 also.</b>				
(12) 2053-101-452-Commissioner		7,01.55	5,57.75	-1,43.80
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				

*Charged-*

(iv) In view of final saving of Rs.33.30 lakh, supplementary appropriations of Rs.9.69 lakh obtained in December 2007 was inadequate, while that of Rs.3,44.10 lakh obtained in March 2008 proved excessive.

(v) Against the available saving of Rs.33.30 lakh, a sum of Rs.26.52 lakh only was surrendered on 31 March 2008.

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-099-3657-Board of Revenue-				
O.	46.20			
R.	-23.15	23.05	22.75	-0.30

**Anticipated saving of Rs.23.15 lakh was attributed to vacant posts of President and Members of the Board. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

**GRANT NO.8-concl.****CAPITAL :**

Voted-

(vii) Against the available saving of Rs.5,63.31 lakh, a sum of Rs.3,98.80 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6401-800-862-Farmer Loan Act-				
O.	5,00.00			
R.	-3,96.65	1,03.35	20.84	-82.51

Adequate reasons for anticipated saving of Rs.3,96.65 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

**GRANT NO. 9-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2058-STATIONERY AND PRINTING</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>				
<b>REVENUE:</b>				
Original	27,67,67			
Supplementary	10,00,00	37,67,67	31,82,93	-5,84,74
Amount surrendered during the year (31 March 2008)				5,12,09
<b>CAPITAL</b>		20,00	18,80	-1,20
Amount surrendered during the year (31 March 2008)				1,20

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.5,84.74 lakh, supplementary grant of Rs.10,00.00 lakh obtained in December 2007 proved excessive.

(ii) Against the available saving of Rs.5,84.74 lakh, a sum of Rs.5,12.09 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2058-101-3842-Branch offices of stationery and stores-				
O.	1,95.80			
R.	-78.83	1,16.97	1,09.37	-7.60
(2) 2058-103-4202-Government Central and Regional Presses-				
O.	24,26.18			
R.	-3,96.55	20,29.63	20,29.58	-0.05

Anticipated savings of Rs.78.83 lakh and Rs.3,96.55 lakh under the heads at serial nos.(1) and (2) above respectively were attributed to posts remaining vacant, non-availability of trainees and economy measures. Reasons for final saving under the head at serial no.(1) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(1) and (2) above during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO. 10-FOREST

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2216-HOUSING</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2402-SOIL AND WATER CONSERVATION</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			
<b>6401-LOANS FOR CROP HUSBANDRY</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			

**REVENUE:**

Voted-

Original	6,17,99,85			
Supplementary	66,46,27	6,84,46,12	6,64,14,23	-20,31,89
Amount surrendered during the year ( 31 March 2008)				1,51,35

Charged-

Original	13,25,00			
Supplementary	65,00	13,90,00	87,24	-13,02,76
Amount surrendered during the year				NIL

**CAPITAL:**

Voted-

Original	7,51,90			
Supplementary	5,50,00	13,01,90	11,77,31	-1,24,59
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.20,31.89 lakh, supplementary grant of Rs.8,11.57 lakh obtained in August 2007 was inadequate and the supplementary grant of Rs.54,27.40 lakh obtained in December 2007 was excessive, while that of Rs.4,07.30 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.20,31.89 lakh, a sum of Rs.1,51.35 lakh only was surrendered on 31 March 2008.

(iii) Though the overall saving of Rs.20,31.89 lakh was less than five percent of total provision, remarkable variations have been noticed in the following sub heads:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>[A] SAVING-</b>			
(1) 2406-01-003-0101-State Plan Schemes (Normal)- 4462-Operation of Forest Training Centers-			
O.	6,63.06		
S.	1.00	6,64.06	3,70.40
			-2,93.66

**GRANT NO. 10-contd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2406-01-101-7680-Distribution of dividend to Joint Forest Managing Committees-S. 8,00.00	8,00.00	..	-8,00.00
(3) 2406-01-110-0101-State Plan Schemes (Normal)-5109-Compensation for Rehabilitation of Villagers of Reserved Areas and for acquisition of Rights in Reserved Areas-S. 26,00.00	26,00.00	..	-26,00.00

**Reasons for saving/non-utilisation of entire provisions under the heads at serial nos.(1) to (3) above have not been intimated (August 2008).**

**[B] EXCESS-**

(1) 2406-01-101-1301-Recommendations of Central Finance Commission (Normal)-6898-Grant for Maintenance of Forests 19,00.00	19,00.00	25,02.74	+6,02.74
(2) 2406-01-101-0101-State Plan Schemes (Normal)-5109-Compensation for Rehabilitation of Villagers from reserved areas and for acquisition of rights to reserved areas 3,25.00	3,25.00	26,12.85	+22,87.85
(3) 2406-01-102-7680-Distribution of dividend to Joint Forest Management Committees-O. 12,00.00 S. 8,67.59	20,67.59	26,94.02	+6,26.43

**Reasons for the excesses under the heads at serial nos.(1) to (3) above have not been intimated (August 2008).**

*Charged-*

**(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of Rs.65.00 lakh obtained in December 2007 proved unnecessary.**

**(v) Against the available saving of Rs.13,02.76 lakh, no amount was surrendered during the year.**

**(vi) Saving in the appropriation occurred mainly under:-**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2406-01-797-3885-Transfer to Forest Development Fund (Charged)	13,00.00	..	-13,00.00

**Reasons for non-utilisation of entire appropriation of Rs.13,00.00 lakh have not been intimated (August 2008).**

**GRANT NO. 10-concl'd.****CAPITAL:**

Voted-

(vii) In view of final saving of Rs.1,24.59 lakh, supplementary grant of Rs.5,20.00 lakh obtained in August 2007 was excessive, while that of Rs.30.00 lakh obtained in December 2007 proved unnecessary.

(viii) Against the available saving of Rs.1,24.59 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4406-01-101-1301-Recommendations of Central Finance Commission (Normal)-			
6898-Grant for Maintenance of Forests	4,00.00	2,49.10	-1,50.90

**Reasons for saving have not been intimated (August 2008).**

(x) Saving in Note (ix) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4406-01-070-0101-State Plan Schemes (Normal)-			
4342-Construction Work of Roads, Building and Chowki-			
O.	3,50.00		
S.	50.00		
	4,00.00	4,59.68	+59.68

**Reasons for excess have not been intimated (August 2008).**



## GRANT NO. 11- COMMERCE, INDUSTRY AND EMPLOYMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2230-LABOUR AND EMPLOYMENT</b>				
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>2852-INDUSTRIES</b>				
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>				
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>4875-CAPITAL OUTLAY ON OTHER INDUSTRIES</b>				
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>				
<b>6860-LOANS FOR CONSUMER INDUSTRIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	73,44,13			
Supplementary	21,04,34	94,48,47	82,28,42	-12,20,05
Amount surrendered during the year (29 and 31 March 2008)				5,61,24
<i>Charged-</i>				
<i>Original</i>	<i>4,50</i>			
<i>Supplementary</i>	<i>42,34</i>	<i>46,84</i>	<i>42,97</i>	<i>-3,87</i>
<i>Amount surrendered during the year (31 March 2008)</i>				<i>3,25</i>
<b>CAPITAL:</b>				
Voted-				
Original	10,38,65			
Supplementary	1,03,20,00	1,13,58,65	1,13,47,24	-11,41
Amount surrendered during the year (31 March 2008)				7,00
<i>Charged</i>		<i>10,00</i>	<i>3,00</i>	<i>-7,00</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.12,20.05 lakh, supplementary grants of Rs.2,65.00 lakh obtained in August 2007 was inadequate, while that of Rs.18,39.34 lakh obtained in December 2007 proved excessive.

(ii) Against the available saving of Rs.12,20.05 lakh, a sum of Rs.5,61.24 lakh only was surrendered on 29 and 31 March 2008.

## GRANT NO. 11-contd.

## (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2230-02-101-7878-Deendayal Self-employment Scheme-			
O.	3,77.50		
R.	-1,80.00	1,81.39	-16.11
<b>Reasons for anticipated saving of Rs.1,80.00 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>			
(2) 2230-02-101-9147-Employment Office	4,66.19	4,12.05	-54.14
<b>Reasons for saving have not been intimated (August 2008).</b>			
(3) 2851-102-0101-State Plan Schemes (Normal)- 6927-Scheme for Revival of Sick Small Scale Industries-			
O.	1,60.00		
R.	-1,60.00	..	..
(4) 2851-110-0101-State Plan Schemes (Normal)- 9210-Strengthening of Financial Base of Power looms-			
O.	1,10.00		
R.	-77.48	32.52	-0.01
<b>Anticipated saving of Rs.1,60.00 lakh (entire provision) and Rs.77.48 lakh under the heads at serial nos. (3) and (4) above respectively were attributed to non-receipt of demand. Saving had occurred under these heads during 2006-07 also.</b>			
(5) 2851-800-0101-State Plan Schemes (Normal)- 1464-District Industry Centers-			
O.	25.00		
S.	30.00		
R.	-30.00	25.00	-23.66
(6) 2851-800-0801-Central Sector Schemes Normal- 8325-Prime Minister Employment Scheme-			
O.	3,00.00		
R.	-50.00	2,50.00	-12.90
<b>Reasons for anticipated savings of Rs.30.00 lakh and Rs.50.00 lakh under the heads at serial nos.(5) and (6) above respectively as well as for final saving under these heads have not been intimated (August 2008).Saving had occurred under the head at serial no.(6) above during 2006-07 and 2005-06 also.</b>			
(7) 2852-80-001-3370-Central Office-			
O.	4,49.05		
R.	-1.30	4,47.75	-57.72

**Anticipated saving of Rs.1.30 lakh was the net effect of decrease of Rs.6.80 lakh and increase of Rs.5.50 lakh in the provision. Decrease was partly attributed to non-completion of process of up gradation of officers (Rs.5.50 lakh), while the increase was stated to be due to requirement of funds for payment of Dearness allowances at enhanced rates. Reasons for balance decrease of Rs.1.30 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

## GRANT NO. 11-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2852-80-800-0101-State Plan Schemes (Normal)- 5480-Vocational Training with Public Assistance-				
S.	1,00.00			
R.	-1,00.00	..	..	..
<b>Reasons for anticipated saving of entire supplementary provision of Rs.1,00.00 lakh have not been intimated (August 2008).</b>				
(9) 2852-80-800-0101-State Plan Schemes (Normal)- 5492-Reimbursement of Works Contract Tax to Bharat Oman Refinery Limited-				
S.	10,99.30			
R.	-1,17.30	9,82.00	9,82.00	..
<b>Anticipated saving of Rs.1,17.30 lakh was attributed to non-receipt of demand.</b>				
(10) 2852-80-800-0101-State Plan Schemes (Normal)- 6819-Reimbursement of Electricity Bills-				
O.	1,10.00			
R.	-1,10.00	..	..	..
<b>Anticipated saving of entire provision of Rs.1,10.00 lakh was partly attributed to non-receipt of demand (Rs.36.02 lakh). Reasons for balance anticipated saving of Rs.73.98 lakh have not been intimated (August 2008).</b>				
(11) 2852-80-800-0801-Central Sector Schemes Normal- 612-10 to 15 percent cost capital grant to Industries Established in Backward Districts-				
O.	2.00			
S.	1,07.34			
R.	-91.00	18.34	18.29	-0.05
<b>Reasons for anticipated saving of Rs.91.00 lakh have not been intimated (August 2008).</b>				
<b>(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-</b>				
Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2230-02-101-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology-				
O.	39.93			
R.	96.02	1,35.95	1,34.62	-1.33
<b>Increase in provision by re-appropriation of Rs.96.02 lakh was reportedly due to requirement of funds to complete computerization of Employment Offices. Reasons for final saving have not been intimated (August 2008).</b>				
(2) 2852-80-800-0101-State Plan Schemes (Normal)- 9068-Capital Cost Grant to Industrial Units-				
O.	4,30.00			
S.	2,50.00			
R.	1,61.48	8,41.48	7,83.73	-57.75
<b>Increase in provision by re-appropriation of Rs.1,61.48 lakh was reportedly due to receipt of more demand of funds from subordinate offices. Reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.</b>				

## GRANT NO. 11-concl'd.

**CAPITAL:**

Voted-

(v) Against the available saving of Rs.11.41 lakh, a sum of Rs.7.00 lakh only was surrendered on 31 March 2008.

Charged-

(vi) Against the available saving of Rs.7.00 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-101-0101-State Plan Schemes (Normal)- 6749-Land Acquisition, Survey and Demarcation	10.00	3.00	-7.00

Reasons for saving have not been intimated (August 2008).

**GRANT NO. 12-ENERGY**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2801-POWER</b>			
<b>2810-NON-CONVENTIONAL SOURCES OF ENERGY</b>			
<b>2852-INDUSTRIES</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>6801-LOANS FOR POWER PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	6,63,08,72		
Supplementary	3,77,60,30	10,40,69,02	-34,44,26
Amount surrendered during the year (31 March 2008)			34,52,93
<i>Charged-</i>			
<i>Original</i>	<i>2,40,00,00</i>		
<i>Supplementary</i>	<i>27,70,75</i>	<i>2,67,70,75</i>	<i>..</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted-			
Original	13,29,33,00		
Supplementary	4,46,00,00	17,75,33,00	-2,92,05,80
Amount surrendered during the year (31 March 2008)			2,92,05,80

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.34,44.26 lakh, supplementary grants of Rs.5.30 lakh obtained in August 2007 and Rs.90,55.00 lakh obtained in December 2007 were inadequate, while that of Rs.2,87,00.00 lakh obtained in March 2008 proved excessive.

(ii) Surrender of Rs.34,52.93 lakh on 31 March 2008 was in excess of the available saving of Rs.34,44.26 lakh.

## GRANT NO.12-contd.

(iii) Though the overall saving in the grant was less than five percent, remarkable variations have been noticed in the following sub heads:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2501-04-101-0410-Energy Development Fund- 3220-Grant-in-aid to M.P. Energy Development Corporation-			
O.	3,20.00		
R.	-2,41.00	79.00	..

Anticipated saving of Rs.2,41.00 lakh was reportedly due to discontinuance of renewal of R.R.E.P. Scheme by the Ministry of Power, Government of India. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(2) 2801-80-101-1201-Externally Aided Project (Normal)- 5114-Grant from D.F.I.D. Under Electricity Area Development Programme (Phase II)-			
O.	28,00.00		
R.	-28,00.00	..	..

Anticipated saving of entire provision of Rs.28,00.00 lakh was attributed to non-receipt of amount from D.F.I.D.

(3) 2810-60-800-0410-Energy Development Fund- 3220-Grant-in-aid to M.P. Energy Development Corporation-			
O.	5,50.00		
R.	-3,00.00	2,50.00	..

Anticipated saving of Rs.3,00.00 lakh was attributed to pending of renewal of proposal for project in Ministry of Power, Government of India.

(iv) Electricity/ Energy Development Fund :-

The Energy Development Fund was constituted out of the Energy Development Cess levied 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 is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improvement in the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The Cess is credited to Revenue head "0043-Taxes and Duties on Electricity-800-Other Receipts" and an amount equivalent to the proceeds of Cess realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2045-Other Taxes and Duties on Commodities and Services -103-Collection Charges -Electricity Duty - 3218- Transfer of Energy Development Cess to Energy Development Fund levied under M.P. Upkar Adhiniyam 1982" under this Grant and credited to the Energy Development Fund.

The opening balance of the Fund on 1 April 2007 was Rs.4,85,60.20 lakh. During the year an amount of Rs.2,67,70.75 lakh was credited to the Fund by debit to Major Head "2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied under M.P. Upkar Adhiniyam 1982". After an expenditure of Rs. 3,30,30.40 lakh from the Fund, the balance at the credit to the Fund was Rs.4,23,00.55 lakh on 31 March 2008. The transactions of the Fund stand included under Major Head "8229-Development and Welfare Fund-110-Electricity Development Funds", account of which is given in Statement No. 16 of Finance Accounts 2007-08.

## GRANT NO.12-contd.

**CAPITAL:**

Voted-

(v) In view of final saving of Rs.2,92,05.80 lakh, supplementary grant of Rs.3,46,00.00 lakh obtained in December 2007 was excessive, while that of Rs.1,00,00.00 lakh obtained in March 2008 proved unnecessary.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4801-02-190-0410-Energy Development Fund- 9250-Investment for Satpura Thermal Power Extension Unit-				
O.	1,90,00.00			
R.	-40,00.00	1,50,00.00	1,50,00.00	..
<b>Adequate reasons for anticipated saving of Rs.40,00.00 lakh have not been intimated (August 2008).</b>				
(2) 4801-05-190-1201-Externally Aided Project (Normal)- 6929-Investment for Transmission System Works-				
O.	33,34.00			
R.	-30,47.33	2,86.67	2,86.67	..
<b>Anticipated saving of Rs.30,47.33 lakh was attributed to abolition of grant in the new conditions issued by the Government of India.</b>				
(3) 4801-05-190-1201-Externally Aided Project (Normal)- 7900-Strengthening of Sub-transmission and Distribution System-				
O.	56,66.00			
R.	-56,66.00	..	..	..
<b>A Part of anticipated saving of Rs.56,66.00 lakh was attributed to abolition of grant in new conditions issued by the Government of India (Rs.15,17.00 lakh). Adequate reasons for balance anticipated saving of Rs.41,49.00 lakh have not been intimated (August 2008).</b>				
(4) 6801-190-1201-Externally Aided Project (Normal)- 6929-Investment for Transmission System Works-				
O.	77,80.00			
R.	-19,17.40	58,62.60	58,62.60	..
(5) 6801-190-1201-Externally Aided Project (Normal)- 7900-Strengthening of Sub-transmission and Distribution System-				
O.	1,32,20.00			
R.	-1,32,20.00	..	..	..

**Anticipated savings of Rs.19,17.40 lakh and Rs.1,32,20.00 lakh (entire provision) under the heads at serial nos.(4) and (5) above respectively were reportedly due to slow progress of work in implementation of the project.**

**GRANT NO.12-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 6801-800-0101-State Plan Schemes (Normal)- 6869-Rajiv Gandhi Rural Electrification Scheme-				
O.	72,00.00			
R.	-56,95.07	15,04.93	15,04.93	..

**Anticipated saving of Rs.56,95.07 lakh was attributed to non-receipt of sanction of remaining project from the Government of India. Saving had occurred under this head during 2006-07 and 2005-06 also.**

(7) 6801-800-0410-Energy Development Fund- 2967-Other Loans to Electricity Board-				
O.	49,27.00			
R.	-37,86.00	11,41.00	11,41.00	..

**Adequate reasons for anticipated saving of Rs.37,86.00 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

**(vii) Saving in Note (vi) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4801-05-190-0101-State Plan Schemes (Normal)- 7900-Strengthening of Sub-transmission and Distribution System-				
O.	2,70,35.00			
R.	31,49.00	3,01,84.00	3,01,84.00	..
(2) 4801-05-190-0410-Energy Development Fund- 6929-Investment for Transmission System Works-				
O.	1,12,85.00			
R.	50,00.00	1,62,85.00	1,62,85.00	..

**Increase in provision by re-appropriation of Rs.31,49.00 lakh and Rs.50,00.00 lakh under the heads at serial nos. (1) and (2) above respectively were reportedly due to inclusion of additional projects.**



## GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2402-SOIL AND WATER CONSERVATION</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,83,62,21		
Supplementary	2,04,31,32	4,87,93,53	-90,64,97
Amount surrendered during the year (31 March 2008)			89,01,30

**Total expenditure of Rs.3,97,28.56 lakh includes a sum of Rs.18,72.00 lakh drawn under Major Head 2401-001-0101-5626-National Agricultural Development Programme and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

*Charged-*

Original	11,00		
Supplementary	2,00	13,00	-2,03
Amount surrendered during the year (31 March 2008)			62

Notes and Comments

**REVENUE :**

Voted-

**(i) In view of final saving of Rs.90,64.97 lakh, supplementary grants of Rs.95,68.98 lakh obtained in August 2007 was inadequate and Rs.34,46.84 lakh obtained in December 2007 was excessive, while that of Rs.74,15.50 lakh obtained in March 2008 proved unnecessary.**

**(ii) Against the available saving of Rs.90,64.97 lakh, a sum of Rs.89,01.30 lakh only was surrendered on 31 March 2008.**

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2401-102-0701-Centrally Sponsored Schemes Normal- 921-Centrally Sponsored Schemes- Pulses Crops Production-			
O.	5,68.16		
S.	3,19.70		
R.	-3,82.67	5,05.19	-34.20

**Reasons for anticipated saving of Rs.3,82.67 lakh as well as for final saving have not been intimated (August 2008).**

## GRANT NO. 13-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2401-102-0801- Central Sector Schemes Normal- 5251-Food Grain Safety Mission-				
S.	25,00.00			
R.	-25,00.00	..	..	..
<b>Anticipated saving of entire provision of Rs.25,00.00 lakh was attributed to receipt of amount of Centrally Finance Scheme of Food Grain Mission directly through bank draft.</b>				
(3) 2401-103-0801- Central Sector Schemes Normal- 9185-Beej Gram Yojna-				
O.	7,50.00			
R.	-5,88.72	1,61.28	1,61.30	+0.02
(4) 2401-108-1102-Sugarcane Transportation Grant-				
S.	4,37.00			
R.	-1,82.73	2,54.27	2,83.22	+28.95
(5) 2401-108-0701-Centrally Sponsored Schemes Normal- 4325-Centrally Sponsored Schemes for Intensive District Cotton Development Programme-				
O.	3,61.92			
R.	-1,10.54	2,51.38	2,48.48	-2.90
(6) 2401-108-0701-Centrally Sponsored Schemes Normal- 927-National Oil Seed Development Project-				
O.	12,38.56			
S.	5,13.08			
R.	-6,63.20	10,88.44	10,54.13	-34.31
(7) 2401-109-0101-State Plan Schemes(Normal)- 5359-Balram Pond-				
O.	3,00.00			
R.	-1,10.26	1,89.74	1,84.84	-4.90
(8) 2401-109-0101-State Plan Schemes (Normal)- 9186-Field Ponds Scheme-				
O.	12,78.63			
S.	7,00.00			
R.	-2,28.49	17,50.14	17,49.33	-0.81
(9) 2401-109-0701-Centrally Sponsored Schemes Normal- 6891-State Level Agriculture Extension and Training Institute-				
S.	91.97			
R.	-91.97	..	..	..

**Adequate reasons for anticipated savings of Rs.5,88.72 lakh, Rs.1,82.73 lakh, Rs.1,10.54 lakh, Rs.6,63.20 lakh, Rs.1,10.26 lakh, Rs.2,28.49 lakh and Rs.91.97 lakh (entire provision) under the heads at serial nos.(3) to (9) above respectively as well as reasons for final excess/final saving under the heads at serial nos.(3) to (8) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(3), (5) and (8) above during 2006-07 also.**

## GRANT NO. 13-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(10) 2401-109-0801- Central Sector Schemes Normal- 6932-Agreesnet Project-				
O.	11,50.00			
R.	-11,50.00	..	..	..

Anticipated saving of entire provision of Rs.11,50.00 lakh was attributed to receipt of the amount of Agreesnet Project directly through bank draft from Government of India. Saving had occurred under this head during 2006-07 also.

(11) 2401-113-0701- Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme		3,41.00	2,05.37	-1,35.63
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Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(12) 2401-800-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme-				
O.	39,72.10			
S.	13,69.40			
R.	-16,59.08	36,82.42	36,96.53	+14.11

Anticipated saving of Rs.16,59.08 lakh was attributed to non-release of second instalment from the Government of India. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(13) 2402-102-0101-State Plan Schemes (Normal)- 3142-Soil Conservation Contour Bunding Scheme -				
O.	27,60.03			
R.	-3,44.89	24,15.14	24,18.05	+2.91

Adequate reasons for anticipated saving of Rs.3,44.89 lakh as well as reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2401-001-0101-State Plan Schemes (Normal)- 3733-National Agriculture Extension Project		28,54.53	31,53.05	+2,98.52

Reasons for excess have not been intimated (August 2008).

Charged-

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of Rs.2.00 lakh obtained in August 2007 proved unnecessary.

(vi) Against the available saving of Rs.2.03 lakh, a sum of Rs.0.62 lakh only was surrendered on 31 March 2008.

## GRANT NO. 14-ANIMAL HUSBANDRY

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2216-HOUSING</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>6403-LOANS FOR ANIMAL HUSBANDRY</b>			

**REVENUE:**

Voted-

Original	2,26,03,72		
Supplementary	40,14,63	2,66,18,35	2,01,20,67
Amount surrendered during the year (31 March 2008)			42,61,44

Total expenditure of Rs.2,01,20.67 lakh includes a sum of Rs.1,95.21 lakh drawn under Major Head 2403-800-0101-State Plan Schemes (Normal)-2556-Reconstruction of Veterinary Hospital Buildings (Rs.3.40 lakh) and Major Head 2403-103-0701-Centrally Sponsored Schemes Normal-7742-Poultry Zone under Free Campus in Rural Environment (Rs.1,91.81 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 23 January 2008 and 31 March 2008 respectively.

<i>Charged</i>	3,00	1,80	-1,20
Amount surrendered during the year			NIL

**CAPITAL:**

Voted-

Supplementary	9,20,00	9,20,00	9,19,75
Amount surrendered during the year (31 March 2008)			25

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.40,14.63 lakh obtained in August 2007 (Rs.4,87.98 lakh), December 2007 (Rs.31,06.65 lakh) and March 2008 (Rs.4,20.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.64,97.68 lakh, a sum of Rs.42,61.44 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2403-001-1468-District and Divisional Level-			
O.	7,49.42		
R.	-99.01	6,50.41	6,70.40
(2) 2403-101-6998-Expenses on production of vaccine for control of Animal diseases-			
O.	4,95.23		
R.	-1,05.90	3,89.33	3,72.20

## GRANT NO. 14-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Hospitals-				
O.	52,76.08			
R.	-1,46.76	51,29.32	46,66.13	-4,63.19
(4) 2403-101-0101-State Plan Schemes (Normal)- 5007- Veterinary Hospitals-				
O.	41,45.95			
R.	-2,51.32	38,94.63	33,25.54	-5,69.09
<b>Anticipated savings of Rs.99.01 lakh, Rs.1,05.90 lakh, Rs.1,46.76 lakh and Rs.2,51.32 lakh under the heads at serial nos.(1) to (4) above respectively were attributed to posts remaining vacant. Reasons for final excess/final saving under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(2) above during 2006-07 also.</b>				
(5) 2403-101-0701-Centrally Sponsored Schemes Normal- 3786-Mata Epidemic Eradication-				
O.	5,31.17			
R.	-1,15.17	4,16.00	4,26.59	+10.59
<b>Anticipated saving of Rs.1,15.17 lakh was attributed to non-release of funds by the Government of India and posts remaining vacant. Reasons for final excess have not been intimated (August 2008).</b>				
(6) 2403-102-0101-State Plan Schemes (Normal)- 1108-Intensive Cattle Development Project-				
O.	61,18.39			
R.	-3,24.33	57,94.06	45,42.73	-12,51.33
<b>Anticipated saving of Rs.3,24.33 lakh was the net effect of decrease of Rs.3,49.33 lakh and increase of Rs.25.00 lakh in the provision. Decrease was attributed to excess provision of funds, posts remaining vacant and delay in approval of rates for purchase of Krayoken and equipments. Adequate reasons for increase of Rs.25.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				
(7) 2403-102-0801-Central Sector Schemes Normal- 6625-Scheme of Animal Census -				
O.	1,50.00			
S.	18,99.75			
R.	-15,60.75	4,89.00	4,86.65	-2.35
<b>Anticipated saving of Rs.15,60.75 lakh was attributed to non-release of funds by the Government of India. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(8) 2403-102-2567-Cattle Breeding Farms-				
O.	4,56.15			
R.	-91.16	3,64.99	3,54.67	-10.32
<b>Anticipated saving of Rs.91.16 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2008).</b>				
(9) 2403-103-3578-Poultry Development Farms-				
O.	5,76.84			
R.	-2,64.86	3,11.98	4,45.94	+1,33.96
<b>Anticipated saving of Rs.2,64.86 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2008).</b>				

## GRANT NO. 14-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(10) 2403-103-0701-Centrally Sponsored Schemes Normal- 7742-Poultry Zone under free campus in Rural Environment-				
O.	2,94.00			
R.	-94.00	2,00.00	2,00.00	..
(11) 2403-107-0801-Central Sector Schemes Normal- 6995-Development of Grassland and distribution of Fodder Seed-				
S.	4,33.00			
R.	-3,31.95	1,01.05	1,01.05	..
(12) 2403-113-0701-Centrally Sponsored Schemes Normal- 1458-Systematic Control of Important Animal Diseases-				
O.	3,62.00			
S.	6,93.68			
R.	-3,67.17	6,88.51	6,86.78	-1.73

Anticipated saving of Rs.94.00 lakh was attributed to non-release of funds by the Government of India. The expenditure of Rs.2,00.00 lakh was inflated by debit of Rs.1,91.81 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008, which has resulted in non-showing of saving to that extent, reasons for which have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

Anticipated savings of Rs.3,31.95 lakh and Rs.3,67.17 lakh under the heads at serial nos.(11) and (12) above respectively were attributed to non-release of funds by the Government of India. Reasons for final saving under the head at serial no.(12) above have not been intimated (August 2008).

(13) 2403-800-0101-State Plan Schemes (Normal)- 8703-Milk Production and Infrastructure-				
O.	6,57.32			
R.	-1,81.39	4,75.93	4,67.36	-8.57

Anticipated saving of Rs.1,81.39 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

*Charged-*

(iv) Against the available saving of Rs.1.20 lakh, no amount was surrendered during the year.

**GRANT NO.15-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ  
INSTITUTIONS UNDER SCHEDULED CASTES SUB-PLAN  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>REVENUE:</b>			
Original	5,49,71,35		
Supplementary	57,28,49	6,06,99,84	5,61,41,52
Amount surrendered during the year (20 December 2007 and 31 March 2008)			-45,58,32 45,48,99

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.45,58.32 lakh, supplementary grant of Rs.25,78.18 lakh obtained in August 2007 was excessive, while that obtained in December 2007 (Rs.18,50.31 lakh) and March 2008 (Rs.13,00.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.45,58.32 lakh, a sum of Rs.45,48.99 lakh only was surrendered on 20 December 2007 and 31 March 2008.

## GRANT NO.15-contd.

## (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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**14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT**

(1) 2401-789-102-0703-Centrally Sponsored Schemes S.C.S.P.-

1580-Macro Management Scheme-

O. 1,07.70

R. -1,00.08

7.62

7.62

..

Anticipated saving of Rs.1,00.08 lakh was attributed to non-receipt of second release from the Government of India. Saving had occurred under this head during 2006-07 and 2005-06 also.

(2) 2401-789-102-0703- Centrally Sponsored Schemes S.C.S.P.-

1918- Production of Pulses Crops-

O. 78.68

S. 44.23

R. -60.43

62.48

62.92

+0.44

(3) 2401-789-108-0703-Centrally Sponsored Schemes S.C.S.P.-

1107-Intensive Oilseed Development Programme-

O. 1,68.96

S. 69.96

R. -1,19.28

1,19.64

1,27.74

+8.10

Specific reasons for anticipated savings of Rs.60.43 lakh and Rs.1,19.28 lakh under the heads at serial nos.(2) and (3) above respectively as well as reasons for final excess under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(3) above during 2006-07 and 2005-06 also.

**20-SCHOOL EDUCATION DEPARTMENT**

(4) 2202-01-789-101-0103- Scheduled Castes Sub Plan

3496- Middle Schools-

O. 7,88.24

R. -1,12.02

6,76.22

6,53.51

-22.71

Anticipated saving of Rs.1,12.02 lakh was attributed to non-payment of salary at enhanced rates due to non-fixation of pay in teachers cadre. Reasons for final saving have not been intimated (August 2008).

(5) 2202-02-789-191-0103-Scheduled Castes Sub Plan-

5276-Grant for salary of Teachers/Samvida

Shala Shikshak-

S. 63.98

63.98

..

-63.98

Reasons for non-utilisation of entire supplementary provision of Rs.63.98 lakh have not been intimated (August 2008).

**22-PANCHAYAT**

(6) 2515-789-101-1303-Recommendations of Finance

Commission S.C.S.P.-

6905- Financial maintenance of Local

Bodies

1,01.00

..

-1,01.00

Reasons for non-utilisation of entire provision of Rs.1,01.00 lakh have not been intimated (August 2008).



## GRANT NO.15-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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## 34-PUBLIC HEALTH ENGINEERING

(7) 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.S.P.- 8415-Grant for maintenance of Rural Piped Water Supply Schemes	5,50.00	4,44.03	-1,05.97
<b>Reasons for saving have not been intimated (August 2008).</b>			
(8) 2215-02-789-107-0703-Centrally Sponsored Schemes S.C.S.P.- 5206-Rural Cleanliness Programme-			
O.	15,60.00		
S.	13,66.02		
R.	-17,55.43	11,70.59	15,53.95
			+3,83.36

**Anticipated saving of Rs.17,55.43 lakh was attributed to transfer of administrative control of this scheme to Panchayat and Rural Development Department by the Government and non-drawal of funds by districts. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

## 55-SCHEDULED CASTE WELFARE DEPARTMENT

(9) 2225-01-789-277-0103-Scheduled Castes Sub Plan- 4717-Hostels for Scheduled Castes-			
O.	35,83.84		
R.	-11,43.36	24,40.48	24,41.21
			+0.73

**Anticipated saving of Rs.11,43.36 lakh was partly attributed to non-utilisation of funds owing to non-receipt of sanction of 60 Hostels and late receipt of sanction in the month of January 2008 for 51 Hostels for boys and girls of denotified caste(Rs.6,93.36 lakh). Reasons for balance anticipated saving of Rs.4,50.00 lakh as well as for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

(10) 2225-01-789-277-0103- Scheduled Castes Sub Plan- 8844-Incentive Schemes for education to girls (Class IX and XI)-			
S.	5,00.00		
R.	-89.44	4,10.56	4,03.65
			-6.91

**Anticipated saving of Rs.89.44 lakh was attributed to incurring of expenditure from special central assistance. Reasons for final saving have not been intimated (August 2008).**

(11) 2225-01-793-277-0603-Schemes Financed out of Special Central Assistance from Government of India for Scheduled Castes Sub Plan- 4691-Incentive Schemes for education to girls (Class VI)-			
O.	4,50.00		
R.	-4,50.00	..	..
			..

## GRANT NO.15-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(12) 2225-01-793-277-0603- Schemes Financed out of Special Central Assistance from Government of India for Scheduled Castes Sub Plan- 8844-Incentive Schemes for education to girls (Class IX and XI)-				
O.	6,50.00			
R.	-3,05.10	3,44.90	3,45.36	+0.46

Anticipated savings of Rs.4,50.00 lakh (entire provision) and Rs.3,05.10 lakh under the heads at serial nos. (11) and (12) above respectively were attributed to incurring of special central assistance only for employment oriented programmes as per directions of Government of India and provision made in State plan in first supplementary budget. Reasons for final excess under the head at serial no. (12) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(11) above during 2006-07, 2005-06 and 2004-05 also.

## 58-RURAL DEVELOPMENT DEPARTMENT

(13) 2501-02-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 2725- Training-				
O.	1,26.23			
R.	-69.33	56.90	56.90	..
(14) 2501-02-789-800-0703- Centrally Sponsored Schemes S.C.S.P.- 9464-Water Shed Treatment/ Development Work/Activities-				
O.	1,26.23			
R.	-68.71	57.52	67.52	+10.00
(15) 2501-02-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 9465-Water Shed Community Organisation-				
O.	1,26.22			
R.	-69.69	56.53	55.62	-0.91
(16) 2501-02-789-800-0703-Centrally Sponsored Schemes S.C.S.P.- 9466-Administrative expenditure/over heads-				
O.	1,26.22			
R.	-69.64	56.58	58.21	+1.63

Anticipated savings of Rs.69.33 lakh, R.68.71 lakh, Rs.69.69 lakh and Rs.69.64 lakh under the heads at serial nos. (13) to (16) above respectively were attributed to less receipt of Central share from Government of India. Reasons for final excess under the heads at serial nos. (14) and (16) and final saving under the head at serial no.(15) above have not been intimated (August 2008).

(17) 2505-01-789-702-0703-Centrally Sponsored Schemes S.C.S.P.- 9376- National Rural Programme-Sampurna Gramin Rojgar Yojna-				
O.	24,86.06			
R.	-7,13.23	17,72.83	17,32.20	-40.63

Anticipated saving of Rs.7,13.23 lakh was attributed to less receipt of central share from Government of India owing to inclusion of thirteen districts sanctioned under this scheme in the Employment Guarantee Scheme. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

**GRANT NO.15-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(18) 2515-789-800-0103- Scheduled Castes Sub Plan- 6931-Mid-day Meal Programme-				
O.	23,15.40			
S.	2,94.00			
R.	-16,79.38	9,30.02	9,30.02	..

**Anticipated saving of Rs.16,79.38 lakh was attributed to less receipt of demand from planning branch.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(1) 2225-01-789-277-0103- Scheduled Castes Sub Plan- 4691- Incentive Schemes for education to girls (Class-VI)-				
S.	Token			
R.	4,17.17	4,17.17	4,18.03	+0.86

**Augmentation of funds by re-appropriation of Rs.4,17.17 lakh was the net effect of increase of Rs.4,50.00 lakh and decrease of Rs.32.83 lakh in the provision. Increase was attributed to requirement of funds to provide the State share for benefit to girls students under this scheme, while the decrease was stated to be due to non-receipt of demand for allotment from districts. Reasons for final excess have not been intimated (August 2008).**

**58-RURAL DEVELOPMENT DEPARTMENT**

(2) 2501-02-789-800-0103- Scheduled Castes Sub Plan- 5128-Determination of Water Storage Work Plan		95.00	1,55.00	+60.00
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**Reasons for excess have not been intimated (August 2008).**

(3) 2515-789-800-0803-Central Sector Schemes S.C.S.P.- 7886- Transportation of Mid-day Meal material-				
O.	73,42.38			
R.	23,40.10	96,82.48	96,82.48	..

**Increase in provision by re-appropriation of Rs.23,40.10 lakh was attributed to receipt of more funds from Government of India.**



**GRANT NO. 16-concl.****CAPITAL:**

Voted-

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4405-101-0101-State Plan Schemes (Normal)- 2304-Direction and Administration-			
O.	10.00		
R.	-10.00		
	..	..	..

**Anticipated saving of entire provision of Rs.10.00 lakh was attributed to non-receipt of sanction from Finance Department.**

## GRANT NO. 17-CO-OPERATION

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2425-CO-OPERATION</b>				
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>				
<b>6425-LOANS FOR CO-OPERATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	79,27,07			
Supplementary	19,17,00	98,44,07	91,16,40	-7,27,67
Amount surrendered during the year (31 March 2008)				7,93,97
<i>Charged</i>		1,25	..	-1,25
<i>Amount surrendered during the year (31 March 2008)</i>				1,25
<b>CAPITAL:</b>				
Voted-				
Original	45,61,93			
Supplementary	53,94,29	99,56,22	55,77,50	-43,78,72
Amount surrendered during the year (31 March 2008)				11,48,28
Notes and Comments				

**REVENUE:**

Voted-

(i) In view of final saving of Rs.7,27.67 lakh, supplementary grant of Rs.19,17.00 lakh obtained in December 2007 proved excessive.

(ii) Surrender of Rs.7,93.97 lakh on 31 March 2008 was in excess of the available saving of Rs.7,27.67 lakh.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2425-001-0101-State Plan Schemes (Normal)- 123-Superintendence-				
O.	15,39.37			
R.	-2,28.61	13,10.76	13,47.72	+36.96

Anticipated saving of Rs.2,28.61 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO. 17-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2425-101-359-Audit Board-				
O.	19,16.41			
R.	-3,40.20	15,76.21	15,82.51	+6.30

Anticipated saving of Rs.3,40.20 lakh was the net effect of decrease of Rs.3,42.70 lakh and increase of Rs.2.50 lakh in the provision. Decrease was partly attributed to posts remaining vacant (Rs.3,33.81 lakh), while the increase was stated to be due to payment of pending electricity bills. Reasons for balance decrease (Rs.8.89 lakh) as well as for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

(3) 2425-800-0701-Centrally Sponsored Schemes Normal- 6965-Integrated Co-operative Development Project (12 districts)-				
O.	10,50.00			
S.	4,15.00			
R.	-1,53.15	13,11.85	13,11.85	..

Anticipated saving of Rs.1,53.15 lakh was attributed to non-receipt of sanction from the Corporation. Saving had occurred under this head during 2006-07 also.

**CAPITAL:**

Voted-

(iv) In view of final saving of Rs.43,78.72 lakh, supplementary grants of Rs.33,25.41 lakh obtained in August 2007 was excessive, while that of Rs.17,68.88 lakh and Rs.3,00.00 lakh obtained in December 2007 and March 2008 respectively proved unnecessary.

(v) Against the available saving of Rs.43,78.72 lakh, a sum of Rs.11,48.28 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4425-107-0101-State Plan Schemes (Normal)- 2753-Investment in share capital of Primary Agriculture Credit/Farmers Service/Large Scale Multipurpose Co-operative Societies-				
O.	76.93			
R.	-76.93	..	..	..
(2) 4425-107-0101-State Plan Schemes (Normal)- 2759-Investment in the share capital of Primary Land Development Banks-				
O.	2,00.00			
S.	6,39.40			
R.	-8,39.40	..	..	..

Anticipated saving of entire provisions of Rs.76.93 lakh and Rs.8,39.40 lakh under the heads at serial nos.(1) and (2) above respectively were attributed to non-receipt of funds from the NABARD. Saving had occurred under the head at serial no.(1) above during 2006-07 and 2005-06 also.

## GRANT NO. 17-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 6425-106-0101-State Plan Schemes (Normal)- 7827-Contribution of State Government for conversion of short term Loan into Mid-term Loans of M.P. State Co-operative Banks-				
O.	50.00			
S.	11,29.48			
R.	-1,87.34	9,92.14	9,92.14	..

**Anticipated saving of Rs.1,87.34 lakh was attributed to provide funds for payment of State Government share to M.P.State Co-operative Land Development Bank under loan programme financed by NABARD (Rs.1,76.47 lakh) and non-receipt of sanction from Government (Rs.10.87 lakh).**

(4) 6425-107-0101-State Plan Schemes (Normal)- 3242-Purchase of debentures Floated by the M.P.State Co-operative Land Development Bank-				
O.	1,00.00			
S.	33,25.41			
R.	1,76.47	36,01.88	3,71.44	-32,30.44

**Increase in provision by re-appropriation of Rs.1,76.47 lakh was attributed to requirement of funds for share of State Government for loan programme financed by NABARD. Reasons for final saving have not been intimated (August 2008).**



**GRANT NO.18-LABOUR**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>REVENUE:</b>			
Voted -			
Original	51,04,74		
Supplementary	2,14,50	53,19,24	45,95,60
Amount surrendered during the year (31 March 2008)			-7,23,64 2,05,12
<i>Charged</i>		2,00	9
<i>Amount surrendered during the year (31 March 2008)</i>			-1,91 1,00
<b>CAPITAL:</b>			
Voted	40,00	..	-40,00
Amount surrendered during the year (31 March 2008)			40,00

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.2,14.50 lakh obtained in August 2007 (Rs.11.00 lakh) and December 2007 (Rs.2,03.50 lakh) proved unnecessary.

(ii) Against the available saving of Rs.7,23.64 lakh, a sum of Rs.2,05.12 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-			
O.	14,68.65		
R.	-2,79.50	11,89.15	10,70.10
			-1,19.05

Anticipated saving of Rs.2,79.50 lakh was the net effect of decrease of Rs.3,05.00 lakh and increase of Rs.25.50 lakh in the provision. Increase was stated to be due to requirement of funds for payment of pending medical reimbursement bills of staff, payment of bills for office rent and purchase of medicines. Specific reasons for decrease of Rs.3,05.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

**GRANT NO.18-concltd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2210-01-102-0801-Central Sector Schemes Normal- 7646-Establishment of New Dispensaries (Peethampur Sector 3 and 4, Rewa and Birgod)	1,07.50	58.35	-49.15

**Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

(3) 2230-01-103-0701-Centrally Sponsored Schemes Normal- 8352-Construction of Houses for Bidi Labourers in the State-			
O.	60.00		
R.	-60.00	..	..

**Anticipated saving of entire provision of Rs.60.00 lakh was attributed to conversion of scheme and non-receipt of proposal for State share. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

*Charged-*

**(iv) Against the available saving of Rs.1.91 lakh, an amount of Rs.1.00 lakh only was surrendered on 31 March 2008.**

**CAPITAL:**

Voted-

**(v) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4250-201-0101-State Plan Schemes (Normal)- 5032-Establishment of State Level Labour Resources Centre-			
O.	40.00		
R.	-40.00	..	..

**Anticipated saving of entire provision of Rs.40.00 lakh was attributed to non-availability of land.**

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2211-FAMILY WELFARE</b>			
<b>2216-HOUSING</b>			
<b>3606-AID MATERIALS AND EQUIPMENTS</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>REVENUE:</b>			
Voted-			
Original	8,49,12,79		
Supplementary	12,27,34	8,61,40,13	8,17,68,98
Amount surrendered during the year (31 March 2008)			-43,71,15 76,07
<b>Total expenditure of Rs.8,17,68.98 lakh includes a sum of Rs.1,24,90.61 lakh drawn under various schemes of Major Head 2210 –Medical and Public Health (Rs.90,88.86 lakh) and Major Head 2211-Family Welfare (Rs.34,01.75 lakh) and credited to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008.</b>			
<i>Charged</i>	<i>52,65</i>	<i>18,11</i>	<i>-34,54</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (29 November 2007)	72,73,56	17,51,74	-55,21,82 28,00,00

**Total expenditure of Rs.17,51.74 lakh includes a sum of Rs.3,64.05 lakh drawn under various schemes of Major Head 4210 –Capital Outlay on Medical and Public Health and credited to Major Head 8443-Civil Deposits-106-Personal Deposits on 24 August 2007, 3 October 2007 and 14 February 2008.**

Notes and Comments

**REVENUE:**

Voted-

**(i) As the actual expenditure was less than the original provision, supplementary grant of Rs. 12,27.34 lakh obtained in December 2007 proved unnecessary.**

**(ii) Against the available saving of Rs.43,71.15 lakh, a sum of Rs.76.07 lakh only was surrendered on 31 March 2008.**

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-053-1171-Extension of Rural (areas) Family Welfare Centres- S.	5,00.00	5,00.00	1,86.99 -3,13.01

**Reasons for saving have not been intimated (August 2008).**

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2210-01-001-2283-Direction and Administration-				
O.	15,54.63			
R.	-2,37.80	13,16.83	12,46.68	-70.15
<b>Anticipated saving of Rs.2,37.80 lakh was attributed to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. Expenditure of Rs.12,46.68 lakh was inflated by debit of Rs.5.05 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(3) 2210-01-110-993-T.B.Hospitals-				
O.	19,96.39			
R.	-4,94.45	15,01.94	15,95.66	+93.72
<b>Anticipated saving of Rs.4,94.45 lakh was mainly attributed to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. Expenditure of Rs.15,95.66 lakh was inflated by debit of Rs.23.90 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in excess expenditure to that extent, reasons for which as well as for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(4) 2210-01-200-0801-Central Sector Schemes Normal- 77-Units for treatment/control of blindness-				
O.	11,65.46			
R.	-1,43.09	10,22.37	9,91.88	-30.49
(5) 2210-03-103-0101-State Plan Schemes (Normal)- 2777-Primary health centres-				
O.	1,79,00.88			
R.	-27,31.02	1,51,69.86	1,48,00.91	-3,68.95
(6) 2210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centres-				
O.	15,22.60			
R.	-2,14.90	13,07.70	12,34.55	-73.15
(7) 2210-03-103-0101- State Plan Schemes (Normal)- 9812-Sub health Centres-				
O.	6,77.16			
R.	-70.46	6,06.70	4,81.79	-1,24.91

**Anticipated savings of Rs.1,43.09 lakh, Rs.27,31.02 lakh, Rs.2,14.90 lakh and Rs.70.46 lakh under the heads at serial nos.(4) to (7) above respectively were reportedly due to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. Expenditure of Rs.9,91.88 lakh, Rs.1,48,00.91 lakh, Rs.12,34.55 lakh and Rs.4,81.79 lakh under the above heads was inflated by debit of Rs.45.39 lakh, Rs.23.15 lakh, Rs.91.03 lakh and Rs.51.29 lakh respectively and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving under these heads have not been intimated (August 2008). Saving had occurred under the heads at serial no.(6) during 2006-07 and 2005-06 and at serial no.(7) above during 2006-07 also.**

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2210-05-105-2502-Training of Nurses-				
O.	4,90.90			
R.	-1,23.59	3,67.31	3,23.44	-43.87
(9)2210-06-003-3463-Training of Women Health Workers-				
O.	2,91.48			
R.	-2,23.06	68.42	80.30	+11.88
(10) 2210-06-101-2818-Filaria-				
O.	2,56.25			
R.	-1,33.80	1,22.45	1,36.79	+14.34
(11) 2210-06-101-859-Leprosy Disease Control Programme-				
O.	24,31.99			
R.	-3,73.79	20,58.20	20,11.71	-46.49
(12) 2210-06-101-4245-Malaria-				
O.	65,96.30			
R.	-13,16.78	52,79.52	57,50.36	+4,70.84
(13) 2210-06-101-8150-Multipurpose Workers Scheme-				
O.	37,10.68			
R.	-9,30.31	27,80.37	29,65.61	+1,85.24

Anticipated savings of Rs.1,23.59 lakh, Rs.2,23.06 lakh, Rs.1,33.80 lakh, Rs.3,73.79 lakh, Rs.13,16.78 lakh and Rs.9,30.31 lakh under the heads at serial nos.(8) to (13) above respectively were mainly attributed to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. Expenditure under the heads at serial nos.(8), (11), (12) and (13) was inflated by debit of Rs.2.70 lakh , Rs.9.00 lakh, Rs.99.22 lakh and Rs.0.90 lakh respectively and credit to Major Head 8443-Civil Deposits-106-Personal Deposit on 31 March 2008, which has resulted in reduction of saving/excess expenditure to that extent, reasons for which as well as for final saving/final excess under the above heads have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(8) and (13) during 2006-07, 2005-06 and 2004-05 and at serial no.(9) and (10) above during 2006-07 also.

(14) 2210-06-101-0701-Centrally Sponsored Schemes Normal- 4245-Malaria-				
O.	5,32.00			
R.	-6.59	5,25.41	2,26.73	-2,98.68

Anticipated saving of Rs.6.59 lakh was mainly attributed to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. Expenditure of Rs.2,26.73 lakh was inflated by debit of Rs.1,99.32 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(15) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of Food Adulteration (Including Food Laboratories)-				
O.	2,90.45			
R.	-26.40	2,64.05	1,85.41	-78.64
<b>Anticipated saving of Rs.26.40 lakh was the net effect of decrease of Rs.42.40 lakh and increase of Rs.16.00 lakh in the provision. Decrease was partly attributed to posts remaining vacant (Rs.16.00 lakh), while the increase was stated to be due to requirement of funds for payment of fare charges to Reserved Class candidates. Reasons for balance decrease of Rs.26.40 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(16) 2210-06-104-0101-State Plan Schemes (Normal)- 750-Drug Control-				
O.	3,23.11			
R.	-22.33	3,00.78	2,09.22	-91.56
<b>Reasons for anticipated saving of Rs.22.33 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(17) 2211-001-0801-Central Sector Schemes Normal- 1508-District Level Staff-				
O.	22,62.80			
R.	-1,80.68	20,82.12	17,36.77	-3,45.35
<b>Anticipated saving of Rs.1,80.68 lakh was attributed to posts remaining vacant and to provide funds under Major Head 2211-101-0801-621-Addittional Sub health Centers for purchase of medicines and other material. The expenditure of Rs.17,36.77 lakh was inflated by debit of Rs.73.15 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(18) 2211-101-0801-Central Sector Schemes Normal- 621-Additional Sub-health Centers-				
O.	1,33,65.00			
R.	3,82.95	1,37,47.95	1,18,40.20	-19,07.75
<b>Augmentation of funds by re-appropriation of Rs.3,82.95 lakh was the net effect of increase of Rs.18,54.40 lakh and decrease of Rs.14,71.45 lakh in the provision. Increase was mainly attributed to requirement of funds to provide better medical facilities, while the decrease was stated to be due to posts remaining vacant. The expenditure of Rs.1,18,40.20 lakh was inflated by debit of Rs.30,09.60 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2008).</b>				
(19) 2211-102-0801-Central Sector Schemes Normal- 2703-Direct Expenditure-				
O.	11,32.00			
R.	-1,02.32	10,29.68	9,55.10	-74.58

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(20) 2211-106-4602-Sterilisation-				
O.	2,50.00			
R.	-21.68	2,28.32	1,20.92	-1,07.40

Anticipated savings of Rs.1,02.32 lakh and Rs.21.68 lakh under the heads at serial nos.(19) and (20) above respectively were mainly attributed to posts remaining vacant and to provide funds under Major Head 2211-101-0801-621-Addititional Sub health Centers for purchase of medicines and other material. The expenditure under the head at serial no.(19) above was inflated by debit of Rs.1,00.00 lakh and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for final savings under the above heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(19) above during 2006-07 and 2005-06 also.

(21) 2216-05-053-1171-Extension of Rural (areas) Family Welfare Centers-				
S.	7,00.00	7,00.00	2,74.39	-4,25.61

Reasons for saving have not been intimated (August 2008).

(22) 3606-237-0801-Central Sector Schemes Normal- 2498-Supply of Conventional Contraceptives		10,00.00	..	-10,00.00
(23) 3606-237-0801-Central Sector Schemes Normal- 4245-Malaria		10,00.00	..	-10,00.00
(24) 3606-237-0801-Central Sector Schemes Normal- 6106-Universal Immunization		15,00.00	..	-15,00.00

Reasons for non-utilisation of entire provisions of Rs. 10,00.00 lakh, Rs. 10,00.00 lakh and Rs. 15,00.00 lakh under the heads at serial nos.(22) to (24) above respectively have not been intimated (August 2008). Similar saving of entire provision had occurred under the heads at serial nos.(22) to (24) above during 2006-07 also.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-110-748-Dispensaries-				
O.	4,17.05			
R.	-1,32.93	2,84.12	9,03.30	+6,19.18

Anticipated saving of Rs.1,32.93 lakh was reportedly due to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. The expenditure of Rs.9,03.30 lakh was inflated by debit of Rs.44.55 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in excess expenditure to that extent, reasons for which as well as for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 and 2005-06 also.

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2210-01-110-7558-Civil Hospitals-				
O.	13,55.24			
R.	-45.02	13,10.22	15,30.39	+2,20.17

Anticipated saving of Rs.45.02 lakh was reportedly due to posts remaining vacant and to provide funds under Major Head 2210-01-110-0101-2777-Primary Health Centres for purchase of medicines and other material. Reasons for final excess have not been intimated (August 2008).

(3) 2210-01-110-7892-Medical Guarantee Scheme-				
O.	21,50.00			
R.	12,88.00	34,38.00	35,10.46	+72.46

Augmentation of funds by re-appropriation of Rs.12,88.00 lakh was the net effect of increase of Rs.13,00.00 lakh and decrease of Rs.12.00 lakh in the provision. Increase was attributed to requirement of funds due to continuous increase in number of beneficiaries. Reasons for decrease of Rs.12.00 lakh as well as for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.

(4) 2210-01-110-0101-State Plan Schemes (Normal)- 2777-Primary Health Centers-				
O.	26,61.26			
R.	81,16.22	1,07,77.48	1,08,59.61	+82.13

Augmentation of funds by re-appropriation of Rs.81,16.22 lakh was the net effect of increase of Rs.82,84.21 lakh and decrease of Rs.1,67.99 lakh in the provision. Increase was attributed to requirement of funds to provide better medical facilities, while the decrease was stated to be due to posts remaining vacant. The expenditure of Rs.1,08,59.61 lakh was inflated by debit of Rs.82,37.23 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 31 March 2008, which has resulted in increase of expenditure to that extent, reasons for which as well as for final excess have not been intimated (August 2008).

(5) 2210-03-103-0101-State Plan Schemes (Normal)- 5868-State Level Patients Assistance Fund-				
O.	10,00.00			
R.	-4,01.61	5,98.39	16,38.01	+10,39.62

Anticipated saving of Rs.4,01.61 lakh was the net effect of decrease of Rs.7,01.61 lakh and increase of Rs.3,00.00 lakh in the provision. Increase was attributed to requirement of funds due to continuous increase in number of beneficiaries. Reasons for decrease of Rs.7,01.61 lakh as well as reasons for final excess have not been intimated (August 2008).

Charged-

(v) Against the available saving of Rs.34.54 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-110-1473-District hospitals	37.65	17.94	-19.71
(2) 2211-001-0801-Central Sector Schemes Normal- 1508-District Level Staff	15.00	0.17	-14.83

Reasons for savings under the above heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(1) above during 2006-07, 2005-06 and 2004-05 also.



## GRANT NO.19-concl'd.

**CAPITAL:**

Voted-

(vii) Against the available saving of Rs. 55,21.82 lakh, a sum of Rs.28,00.00 lakh only was surrendered on 29 November 2007.

**(viii) Saving in the provision occurred under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4210-01-110-0101-State Plan Schemes (Normal)- 7648-Construction of Buildings for Hospitals and Dispensaries-				
O.	25,13.56			
R.	-16,00.00	9,13.56	3,77.76	-5,35.80

Anticipated saving of Rs.16,00.00 lakh was partly attributed to provide funds for construction of Primary Health Centers Buildings under the assistance of NABARD (Rs.7,00.00 lakh). Reasons for balance anticipated saving of Rs.9,00.00 lakh as well as for final saving have not been intimated (August 2008).

(2) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centre- For Basic Services		1,00.00	44.57	-55.43
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Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(3) 4210-02-103-0101-State Plan Schemes (Normal)- 7871-Construction of Primary Health Centers, Sub-Health Centers and Community Health Centers- For Basic Services-				
O.	42,60.00			
R.	-19,65.00	22,95.00	6,56.86	-16,38.14

A part of anticipated saving of Rs.19,65.00 lakh was attributed to provide funds for construction of Primary Health Centers Buildings under the assistance from NABARD (Rs.65.00 lakh). Expenditure of Rs.6,56.86 lakh was inflated by debit of Rs.2,60.00 lakh to this head and credit to Major Head 8443-Civil Deposits-106-Personal Deposits on 24 August 2007 and 3 October 2007, which has resulted in reduction of saving to that extent, reasons for which as well as for balance anticipated saving of Rs.19,00.00 lakh and final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

**(ix) Saving in Note (viii) above was partly counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4210-02-103-0101-State Plan Scheme (Normal)- 6920-Construction of Primary Health Centers Buildings with the Assistance of NABARD –				
O.	3,00.00			
R.	7,65.00	10,65.00	5,72.55	-4,92.45

Increase in provision by re-appropriation of Rs.7,65.00 lakh was reportedly due to requirement of funds for payment of sanctioned construction works of Primary Health Centers Buildings at 77 places. Reasons for final saving have not been intimated (August 2008).

## GRANT NO.20-PUBLIC HEALTH ENGINEERING

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>				
<b>6215-LOANS FOR WATER SUPPLY AND SANITATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	2,42,60,46			
Supplementary	1,13,23	2,43,73,69	2,27,89,53	-15,84,16
Amount surrendered during the year (20 December 2007)				11,12,36
<i>Charged-</i>				
Original	25,00			
Supplementary	15,00	40,00	34,51	-5,49
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted-				
Original	1,80,07,56			
Supplementary	1,68,85,13	3,48,92,69	3,07,25,42	-41,67,27
Amount surrendered during the year (29 March 2008)				10,00,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.1,13.23 lakh obtained in December 2007 proved unnecessary.

(ii) Against the available saving of Rs.15,84.16 lakh, a sum of Rs.11,12.36 lakh only was surrendered on 20 December 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-01-001-1854-Operation of Drilling Rigs/Workshop/ Air Compressor	5,44.55	4,15.91	-1,28.64

Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.20-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2215-01-001-2714-Administration-				
O.	56,25.62			
R.	-5,34.65	50,90.97	46,03.95	-4,87.02
<b>Anticipated saving of Rs.5,34.65 lakh was the net effect of decrease of Rs.5,44.65 lakh and increase of Rs.10.00 lakh in the provision. Increase was attributed to non-availability of funds for reimbursement of medical bills of serious diseases. Adequate reasons for decrease as well as reasons for final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07and 2005-06 also.</b>				
(3) 2215-01-001-523-Establishment of Water Supply Schemes of the State-				
O.	9,96.25			
R.	-75.00	9,21.25	7,84.59	-1,36.66
<b>Adequate reasons for anticipated saving of Rs.75.00 lakh as well as reasons for final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07and 2005-06 also.</b>				
(4) 2215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction-				
O.	11,17.34			
R.	36.00	11,53.34	10,04.55	-1,48.79
<b>Augmentation of funds by re-appropriation of Rs.36.00 lakh was the net effect of increase of Rs.46.00 lakh and decrease of Rs.10.00 lakh in the provision. Increase was attributed to requirement of funds for payment of salary of work charged employees owing to insufficient provision and reimbursement of medical bills of serious diseases. Adequate reasons for decrease as well as reasons for final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(5) 2215-01-102-0801-Central Sector Schemes Normal- 8219-Installation of Computers		1,50.00	..	-1,50.00
(6) 2215-01-192-0101-State Plan Schemes (Normal)- 7229-Chattarpur Water Supply Scheme		40.00	..	-40.00
(7) 2215-01-192-0101- State Plan Schemes (Normal)- 7447-18, Revised Water Supply Schemes		3,87.50	2,31.36	-1,56.14
(8) 2215-01-192-0701-Centrally Sponsored Schemes Normal- 8305-71, Urban Water Supply Schemes		2,00.00	65.81	-1,34.19
(9) 2215-02-001-0701-Centrally Sponsored Schemes Normal- 2294-Direction		46.55	..	-46.55
<b>Reasons for non-utilisation of entire provisions under the heads at serial nos.(5), (6) and (9) and savings under the heads at serial nos.(7) and (8) above have not been intimated (August 2008).Saving had occurred under the heads at serial nos.(8) and (9) above during 2006-07also.</b>				
(10) 2215-02-107-0701-Centrally Sponsored Schemes Normal- 6263-Rural Sewerage Scheme (Complete Cleanliness Expedition)				
O.	12,73.00			
R.	-11,12.36	1,60.64	4,48.77	+2,88.13
<b>Anticipated saving of Rs.11,12.36 lakh was attributed to provide funds to Panchayat and Rural Development Department due to transfer of administrative control by the Government from P.H.E. Deptt. Reasons for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07also.</b>				

## GRANT NO.20-contd.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-01-191-0101-State Plan Schemes (Normal)- 7446-Narmada Water Extension Scheme for Bhopal City	15,00.00	23,00.00	+8,00.00
(2) 2215-01-799-001-Stock	0.01	3,28.18	+3,28.17
(3) 2215-01-799-4058-Miscellaneous Public Works Advances	0.01	2,65.91	+2,65.90

Reasons for excesses under the heads at serial nos.(1) to (3) above have not been intimated (August 2008). Excess had occurred under the head at serial no.(3) above during 2006-07, 2005-06 and 2004-05 also.

(v) SUSPENSE TRANSACTIONS:-

The expenditure in this grant includes Rs.5,94.09 lakh shown under "2215-Water Supply and Sanitation-01-Water Supply-799-Suspense". The minor head 'Suspense' records transactions of temporary character which are either not adjustable as final outlay of the works 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 :-

(1) Purchase (2) Stock (3) Miscellaneous Works Advances (4) Workshop Suspense.

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

(1) *Purchase*- This sub-division has 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 has appeared in the subsequent years.

(2) *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 on material held in stock plus unadjusted charges connected with the manufacture of materials if any.

(3) *Miscellaneous Works 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.

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

An analysis of 'Suspense' transactions accounted for under the grant during 2007-08 in different suspense sub heads is given below:-

Particulars	Opening Balance as on 1 April 2007 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2008 Debit + Credit -
<b>2215-WATER SUPPLY AND SANITATION</b>				
(Rupees in lakh)				
(i) Purchase	-44,10.17	..	..	-44,10.17
(ii) Stock	+12,13.72	3,28.18	5,98.17	+9,43.73
(iii) Miscellaneous Works Advances	+2,03,05.11	2,65.91	2,61.82	+2,03,09.20
<b>TOTAL</b>	<b>+1,71,08.66</b>	<b>5,94.09</b>	<b>8,59.99</b>	<b>+1,68,42.76</b>

## GRANT NO.20-concl'd.

Charged-

(vi) In view of final saving of Rs.5.49 lakh, supplementary appropriation of Rs.15.00 lakh obtained in December 2007 proved excessive.

(vii) Against the available saving of Rs.5.49 lakh, no amount was surrendered during the year.

**CAPITAL:**

Voted-

(viii) In view of final saving of Rs.41,67.27 lakh, supplementary grants of Rs.57,10.03 lakh obtained in August 2007 was inadequate and that of Rs.1,11,75.10 lakh obtained in December 2007 proved excessive.

(ix) Against the available saving of Rs.41,67.27 lakh, a sum of Rs.10,00.00 lakh only was surrendered on 29 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4215-01-001-0701-Centrally Sponsored Schemes Normal-3862-Public Health Engineering Laboratories-			
O.	4,00.00		
R.	-1,94.00	2,06.00	1,69.93
(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal-1578-Drinking Water Scheme in Fluoride affected village of Seoni District-			
O.	4,00.00		
R.	-1,17.00	2,83.00	2,64.78
(3) 4215-01-102-0701-Centrally Sponsored Schemes Normal-4867-Drinking Water arrangement for saline water affected villages of Ujjain, Bhind and Neemuch District-			
O.	6,80.00		
R.	-4,07.50	2,72.50	2,71.78
(4) 4215-01-102-0701-Centrally Sponsored Schemes Normal-9489-Fluorosis Control Programme in the State-			
O.	23,52.00		
S.	0.03		
R.	-2,81.50	20,70.53	18,72.93
(5) 4215-01-102-0701-Centrally Sponsored Schemes Normal-9938-Recharging of Ground Water sources-			
S.	5,80.00	5,80.00	3,46.26
(6) 4215-01-800-0801-Central Sector Schemes Normal-5457-Work of Water Quality (Monitoring and Surveillance Programme)-			
S.	15,77.07	15,77.07	10,05.87
(7) 4215-01-800-0801-Central Sector Schemes Normal-9245-Works related to Quality of Water (H.R.D. Programme)			
	1,50.00	1,50.00	5.00
(8) 6215-01-101-0101-State Plan Schemes (Normal)-2182-Urban Water Supply Schemes			
	14,79.00	14,79.00	7,96.89
(9) 6215-01-101-0101-State Plan Schemes (Normal)-7447-18, Revised Water Supply Schemes			
	4,00.00	4,00.00	1,44.06

Reasons for anticipated savings of Rs.1,94.00 lakh, Rs.1,17.00 lakh, Rs.4,07.50 lakh and Rs.2,81.50 lakh under the heads at serial nos.(1) to (4) above respectively and final saving under these heads as well as for saving under the heads at serial nos.(5) to (9) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(2), (3) and (4) above during 2006-07 also.

## GRANT NO.21- HOUSING AND ENVIRONMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2216-HOUSING</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>4216-CAPITAL OUTLAY ON HOUSING</b>				
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,21,23,15			
Supplementary	3,23,99,36	4,45,22,51	1,62,44,80	-2,82,77,71
Amount surrendered during the year (23 October 2007, 29 March and 31 March 2008)				10,25,85
<i>Charged</i>		1,00	..	-1,00
<i>Amount surrendered during the year (29 March 2008)</i>				1,00
<b>CAPITAL:</b>				
Voted-				
Original	49,95,67			
Supplementary	14,24,00	64,19,67	43,60,56	-20,59,11
Amount surrendered during the year (14 November 2007 and 31 March 2008)				20,58,15
<i>Charged-</i>				
<i>Original</i>	2,20			
<i>Supplementary</i>	5,26,97	5,29,17	5,26,96	-2,21
<i>Amount surrendered during the year (31 March 2008)</i>				2,21

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.2,82,77.71 lakh, supplementary grants of Rs.5,85.61 lakh and Rs.25,79.25 lakh obtained in August 2007 and December 2007 respectively were inadequate, while that of Rs.2,92,34.50 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.2,82,77.71 lakh, a sum of Rs.10,25.85 lakh only was surrendered during the year.

## GRANT NO.21-contd.

## (iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-053-6720-Maintenance and Repair of Office Buildings-				
O.	13,60.00			
R.	-50.96	13,09.04	11,82.94	-1,26.10
<b>Anticipated saving of Rs.50.96 lakh was mainly attributed to non-receipt of administrative sanctions of Electric and Mechanical Division. Reasons for final saving have not been intimated (August 2008).</b>				
(2) 2215-02-106-0701-Centrally Sponsored Schemes Normal-8872-State Share for National River Conservation Scheme-				
O.	3,98.00			
R.	-1,52.58	2,45.42	2,45.42	..
<b>Anticipated saving of Rs.1,52.58 lakh was the net effect of decrease of Rs.2,79.00 lakh and increase of Rs.1,26.42 lakh in the provision. Decrease was attributed to receipt of central share directly by the Environment, Planning and Co-ordination Organisation, while the increase was stated to be due to requirement of funds for provision of twenty percent state share in this Centrally Sponsored Schemes.</b>				
(3) 2217-01-001-0701-Centrally Sponsored Schemes Normal-1409-Integrated development Scheme of Small and Medium Towns-				
O.	8,60.00			
R.	-5,13.00	3,47.00	3,47.00	..
<b>Adequate reasons for anticipated saving of Rs.5,13.00 lakh have not been intimated (August 2008).</b>				
(4) 2217-01-001-0101-State Plan Schemes (Normal)-6706-Grant to M.P. Development Federation for Minor and Medium Urban Infrastructure Development Scheme-				
O.	59,69.75			
S.	3,12,23.25	3,71,93.00	1,03,62.16	-2,68,30.84
<b>Reasons for saving have not been intimated (August 2008).</b>				
(5) 2217-05-191-0101-State Plan Schemes (Normal)-513-Environmental Research Education and Training-				
O.	3,50.00			
R.	-1,00.00	2,50.00	2,50.00	..
<b>Anticipated saving of Rs.1,00.00 lakh was attributed to provide funds for provision of twenty percent State Share in Centrally Sponsored Schemes-2215-02-106-0701-8872-National River Conservation Scheme.</b>				
(6) 3054-04-337-7320-Development of Roads in Capital-				
O.	10,00.00			
R.	-27.41	9,72.59	8,72.60	-99.99
<b>Adequate reasons for anticipated saving of Rs.27.41 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				

## GRANT NO.21-contd.

**(iv) Expenditure Without Provision:-**

Expenditure without provision was incurred under the following head-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2070-112-828-Rent Control	..	1.31	+1.31

Expenditure of Rs.1.31 lakh was incurred without budget provision under this head for payment of pay and allowances. The matter was referred to the Finance Department in February 2008, reply had not been received (August 2008).

**CAPITAL:**

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of Rs.14,24.00 lakh obtained in March 2008 proved unnecessary.

(vi) Against the available saving of Rs.20,59.11 lakh, a sum of Rs.20,58.15 lakh only was surrendered on 14 November 2007 and 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4217-01-051-0101-State Plan Schemes (Normal)- 1555-Legislature Assembly and M.L.A. Rest House-			
O.	1,00.00	..	..
R.	-1,00.00	..	..

Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-issue of sanction for the construction work by the Vidhan Sabha Secretariat.

(2) 4217-01-051-0101-State Plan Schemes (Normal)- 284-Non-Residential Building-			
O.	3,00.00	1,67.60	..
R.	-1,32.40	1,67.60	..

Anticipated saving of Rs.1,32.40 lakh was partly attributed to non-allotment of land for construction of three 'Taran Pushkar' in Bhopal (Rs.1,28.00 lakh). Reasons for balance anticipated saving of Rs.4.40 lakh have not been intimated (August 2008).

(3) 6217-02-800-0101-State Plan Schemes (Normal)- 6706-Grant to Madhya Pradesh Development Authority for Small and Medium Towns Infrastructure Development Scheme-			
O.	19,89.25	..	..
R.	-19,89.25	..	..

Reasons for anticipated saving of entire provision of Rs.19,89.25 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.



## GRANT NO.21-concl'd.

(viii) Saving in Note (vii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4217-01-051-0101- State Plan Schemes (Normal)- 3763- Residential Buildings-				
O.	2,00.00			
R.	1,59.84	3,59.84	3,59.83	-0.01

Augmentation of funds by re-appropriation of Rs.1,59.84 lakh was the net effect of increase of Rs.1,92.70 lakh and decrease of Rs.32.86 lakh in the provision. Increase was attributed to requirement of funds for completion of construction work of 100-G-Type and 100-H-Type residential buildings, while the decrease was stated to be due to non-availability of land for construction of 100-I-Type residential buildings. Excess had occurred under this head during 2006-07 also.

(2) 4217-01-052-0101-State Plan Schemes (Normal)- 1021-Beautification of Areas etc.-				
O.	6,00.00			
R.	24.80	6,24.80	6,15.90	-8.90

Augmentation of funds by re-appropriation of Rs.24.80 lakh was the net effect of increase of Rs.25.30 lakh and decrease of Rs.0.50 lakh in the provision. Increase was attributed to requirement of funds for payment of wages for construction and maintenance of various parks in Bhopal City and plantation, their protection and nutrition by Forest Circle. Adequate reasons for decrease as well as reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

**GRANT NO.22–URBAN ADMINISTRATION AND DEVELOPMENT-URBAN BODIES**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Original	23,71,52			
Supplementary	Token	23,71,52	14,26,98	-9,44,54
Amount surrendered during the year (31 March 2008)				9,42,84
<b>CAPITAL:</b>				
Original	1,50,11,28			
Supplementary	92,40,95	2,42,52,23	2,42,02,23	-50,00
Amount surrendered during the year (31 March 2008)				50,00

Notes and comments

**REVENUE:**

**(i) Against the available saving of Rs.9,44.54 lakh, a sum of Rs.9,42.84 lakh only was surrendered on 31 March 2008.**

**(ii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2217-05-800-1201-Externally Aided Project (Normal)- 7321-Urban Services Programmes for Poor people-				
O.	15,00.80			
S.	Token			
R.	-7,33.27	7,67.53	7,67.53	..

**Anticipated saving of Rs.7,33.27 lakh was the net effect of decrease of Rs.12,26.27 lakh and increase of Rs.4,93.00 lakh in the provision. Decrease was partly attributed to non-filling of vacant posts and incurring of expenditure according to requirement (Rs.7,33.27 lakh), while the increase was stated to be due to requirement of funds for implementation of the scheme. Adequate reasons for balance decrease of Rs.4,93.00 lakh have not been intimated (August 2008).**

## GRANT NO.22-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2217-05-800-1201-Externally Aided Project (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	4,89.17			
R.	-1,68.26	3,20.91	3,20.91	..

Anticipated saving of Rs.1,68.26 lakh was the net effect of decrease of Rs.1,85.36 lakh and increase of Rs.17.10 lakh in the provision. Decrease was mainly attributed to posting of officers/officials less than the sanctioned posts in the project, non-finalisation of work plan of exam and training, seminars, workshop, meetings and minor construction works, non-mobilisation of advisors/consultants according to the work plan, less expenditure in dearness pay to the staff of Board/Corporation posted in the office of the M.P. Govt., Urban Administration and Development, Bhopal and non-requirement of funds for survey and investigation etc., while the increase was stated to be due to requirement of funds for purchase of computer and printer etc., sitting arrangement of consultants and payment of daily allowance to the officers/employees of the Corporation/Board working in the office. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## CAPITAL:

(iii) In view of final saving of Rs.50.00 lakh, supplementary grant of Rs.92,40.95 lakh obtained in March 2008 proved excessive.

(iv) Though the overall saving of Rs.50.00 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub-heads:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	--	-------------	--	--------------------

## [A] SAVING-

(1) 4217-01-050-1201-Externally Aided Project (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	50.00			
R.	-50.00	..	..	..

Anticipated saving of entire provision of Rs.50.00 lakh was reportedly due to non-acquisition/purchase of land. Similar saving of entire provision had occurred under this head during 2006-07 also.

(2) 6217-01-800-1201-Externally Aided Project (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	25,20.50			
S.	11,15.47			
R.	-4,40.00	31,95.97	31,95.97	..

Reasons for anticipated saving of Rs.4,40.00 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

## GRANT NO.22-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>[B] EXCESS-</b>				
(1) 4217-60-051-1201-Externally Aided				
Project (Normal)-				
7905-Development of Basic				
Facilities in Municipal				
Corporations-				
O.	8,00.00			
S.	6,16.13			
R.	1,25.00	15,41.13	15,41.13	..

**Increase in provision by re-appropriation of Rs.1,25.00 lakh was reportedly due to requirement of funds for payment of State share to complete the construction work.**

(2) 6217-60-800-1201-Externally Aided				
Project (Normal)-				
7905-Development of Basic				
Facilities in Municipal				
Corporations-				
O.	1,12,90.78			
S.	75,09.35			
R.	3,15.00	1,91,15.13	1,91,15.13	..

**Increase in provision by re-appropriation of Rs.3,15.00 lakh was attributed to requirement of additional funds for payment of construction works executed in Indore, Gwalior and Jabalpur from A.D.B loan under basic facilities in Municipal Corporations.**

## GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2700-MAJOR IRRIGATION</b>			
<b>2701-MEDIUM IRRIGATION</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,49,91,11		
Supplementary	8,35,00	3,58,26,11	3,23,72,66
Amount surrendered during the year (31 March 2008)			-34,53,45 6,39,99
<i>Charged</i>	<i>20,00</i>	<i>13,73</i>	<i>-6,27</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>6,23</i>
<b>CAPITAL:</b>			
Voted-			
Original	3,64,65,35		
Supplementary	3,21,92,02	6,86,57,37	6,30,00,30
Amount surrendered during the year (31 March 2008)			-56,57,07 8,64,81
<i>Charged-</i>			
<i>Original</i>	<i>1,00,00</i>		
<i>Supplementary</i>	<i>1,50,00</i>	<i>2,50,00</i>	<i>2,33,15</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>-16,85</i> <i>6,31</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.8,35.00 lakh obtained in December 2007 proved unnecessary.

(ii) Against the available saving of Rs.34,53.45 lakh, a sum of Rs.6,39.99 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2700-11-101-2894-Barrage and Canals-			
O.	29,57.40		
R.	-93.20	28,64.20	25,40.51
			-3,23.69

Anticipated saving of Rs.93.20 lakh was partly attributed to withhold the amount by Finance Department (Rs.84.80 lakh). Adequate reasons for balance anticipated saving of Rs.8.40 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2700-17-101-2894-Barrage and Canals-				
O.	6,33.55			
R.	-1,36.32	4,97.23	4,71.98	-25.25
<b>Anticipated saving of Rs.1,36.32 lakh was the net effect of decrease of Rs.2,04.32 lakh and increase of Rs.68.00 lakh in the provision. Decrease was partly attributed to withhold the amount by Finance Department and less expenditure in salary head (Rs.71.32 lakh), while increase was stated to be due to requirement of funds for payment of pending bills of materials, repair and maintenance work of Kolar Project. Adequate reasons for balance decrease of Rs.1,33.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(3) 2700-31-101-2894-Barrage and Canals-				
O.	1,03.48			
R.	-4.00	99.48	..	-99.48
<b>Anticipated saving of Rs.4.00 lakh was attributed to withhold the amount by Finance Department. Reasons for final saving have not been intimated (August 2008).</b>				
(4) 2700-80-005-0101-State Plan Schemes (Normal)- 9957-Executive Establishment (Survey and Investigation)		5,82.35	4,91.34	-91.01
<b>Reasons for saving have not been intimated (August 2008).</b>				
(5) 2700-80-800-5422-Dam Safety Works-				
O.	2,00.00			
R.	-1,25.39	74.61	62.08	-12.53
<b>Anticipated saving of Rs.1,25.39 lakh was partly attributed to withhold the amount by Finance Department (Rs.20.00 lakh). Adequate reasons for balance anticipated saving of Rs.1,05.39 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(6) 2700-80-800-6360-Arrangement of Funds for Elected Farmers Institutions-				
O.	9,00.00			
R.	-2,46.00	6,54.00	6,33.49	-20.51
<b>Anticipated saving of Rs.2,46.00 lakh was partly attributed to withhold the amount by Finance Department (Rs.90.00 lakh). Adequate reasons for balance anticipated saving of Rs.1,56.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(7) 2701-80-001-275-Abiyana Establishment		15,45.44	12,39.81	-3,05.63
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment		11,66.29	9,47.42	-2,18.87
(9) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment-Unit I		25,73.85	18,71.08	-7,02.77
(10) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E&M)		7,08.15	5,93.91	-1,14.24

**Reasons for savings under the heads at serial nos.(7) to (10) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(7) and (8) during 2006-07 and at serial no.(9) above during 2006-07, 2005-06 and 2004-05 also.**

**GRANT NO.23-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(11) 2701-80-800-6360-Arrangement of Funds for Elected Farmers Institutions-				
O.	3,00.00			
R.	-1,26.00	1,74.00	1,56.49	-17.51

Anticipated saving of Rs.1,26.00 lakh was partly attributed to withhold the amount by Finance Department (Rs.30.00 lakh). Adequate reasons for balance anticipated saving of Rs.96.00 lakh as well as reasons for final saving have not been intimated (August 2008).

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2700-32-101-2894-Barrage and Canals-				
S.	6,64.00			
R.	1,50.00	8,14.00	9,05.75	+91.75

Augmentation of funds by re-appropriation of Rs.1,50.00 lakh was attributed to requirement of funds for payment of the share of Madhya Pradesh for maintenance of Rajghat Project. Reasons for final excess have not been intimated (August 2008).

(2) 2701-80-799-0101-State Plan Schemes (Normal)-				
1051-Stock-				
O.	4,60.00			
R.	-1,56.44	3,03.56	9,89.77	+6,86.21

Adequate reasons for the anticipated saving of Rs.1,56.44 lakh as well as reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 and 2005-06 also.

(v) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant includes Rs. 9,89.77 lakh booked under the head 'Suspense'. The nature of transaction under "Suspense" and the accounting procedure thereof has been explained in Note (v) below the Appropriation Accounts of Grant no.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of Suspense transactions accounted for in this section during 2007-08 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

Particulars	Opening balance as on 1 April 2007 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2008 Debit + Credit -
<b>2701-MEDIUM IRRIGATION</b> (Rupees in lakh)				
(i) Purchase	-23,09.78	..	..	-23,09.78
(ii) Stock	+1,16.50	5,20.50	4,04.15	+2,32.85
(iii) Miscellaneous Works Advances	+58,60.02	4,15.34	1,25.47	+61,49.89
(iv) Workshop Suspense	+4,65.03	53.93	56.63	+4,62.33
<b>Total</b>	<b>+41,31.77</b>	<b>9,89.77</b>	<b>5,86.25</b>	<b>+45,35.29</b>

## GRANT NO.23-contd.

**CAPITAL:**

Voted-

(vi) In view of final saving of Rs.56,57.07 lakh, supplementary grants of Rs.22,00.01 lakh and Rs.1,91,12.01 lakh obtained in August 2007 and December 2007 respectively were inadequate and that of Rs.1,08,80.00 lakh obtained in March 2008 proved excessive.

(vii) Against the available saving of Rs.56,57.07 lakh, a sum of Rs.8,64.81 lakh only was surrendered on 31 March 2008.

**(viii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-12-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)	12,75.50	8,43.11	-4,32.39
(2) 4700-12-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment-Unit-I	2,72.40	1,34.87	-1,37.53
(3) 4700-22-001-0101-State Plan Schemes (Normal)- 4641-Establishment	4,30.45	3,29.74	-1,00.71

**Reasons for savings under the heads at serial nos.(1) to (3) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(1) and (2) above during 2006-07 also.**

(4) 4700-24-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O.	26,33.40		
S.	12,00.00		
R.	-10,50.00	27,83.40	27,81.39
			-2.01

**Anticipated saving of Rs.10,50.00 lakh was partly attributed to slow progress of work (Rs.7,50.00 lakh). Adequate reasons for balance anticipated saving of Rs.3,00.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(5) 4700-25-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O.	1,00.00		
S.	6,50.00		
R.	-3,50.00	4,00.00	2,80.68
			-1,19.32

**Adequate reasons for anticipated saving of Rs.3,50.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(6) 4700-33-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O.	50.00		
S.	5,00.00		
R.	-2,00.00	3,50.00	3,49.39
			-0.61

**Anticipated saving of Rs.2,00.00 lakh was partly attributed to slow progress of construction work by the agency (Rs.50.00 lakh). Adequate reasons for balance anticipated saving of Rs.1,50.00 lakh as well as reasons for final saving have not been intimated (August 2008).**



## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4700-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		7,01.30	..	-7,01.30
<b>Reasons for non-utilisation of entire provision of Rs.7,01.30 lakh have not been intimated (August 2008). Similar saving had occurred under this head during 2006-07 also.</b>				
(8) 4700-80-800-0101-State Plan Schemes (Normal)- 974-Kolar Project-				
S.	6,00.00			
R.	-4,79.58	1,20.42	1,20.09	-0.33
<b>Anticipated saving of Rs.4,79.58 lakh was partly attributed to delay in the process of tender etc. owing to belated receipt of funds in second supplementary (Rs.3,04.58 lakh). Adequate reasons for balance anticipated saving of Rs.1,75.00 lakh have not been intimated (August 2008).</b>				
(9) 4700-80-800-0701-Centrally Sponsored Schemes Normal- 9243- Internal Water Transportation arrangement at Son River-				
O.	3,23.50			
R.	-2,93.00	30.50	21.76	-8.74
<b>Anticipated saving of Rs.2,93.00 lakh was attributed to cancellation of tenders due to higher rates and non-finalisation of agency. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(10) 4701-40-800-1401-NABARD (NORMAL)- 2897-Dam and Appurtenant Works-				
O.	12,00.00			
R.	-6,00.00	6,00.00	5,96.81	-3.19
<b>Adequate reasons for anticipated saving of Rs.6,00.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				
(11) 4701-44-800-1401-NABARD (NORMAL)- 2897-Dam and Appurtenant Works-				
O.	2,00.00			
S.	16,80.00	18,80.00	16,32.70	-2,47.30
<b>Reasons for saving have not been intimated (August 2008).</b>				
(12) 4701-47-800-1401-NABARD (NORMAL)- 2897-Dam and Appurtenant Works-				
O.	2,00.00			
S.	1,00.00			
R.	-1,60.00	1,40.00	1,40.39	+0.39
<b>Anticipated saving of Rs.1,60.00 lakh was partly attributed to slow progress of construction work by the contractors (Rs.1,35.00 lakh). Adequate reasons for balance anticipated saving of Rs.25.00 lakh as well as reasons for final excess have not been intimated (August 2008).</b>				
(13) 4701-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		21,25.00	1,23.90	-20,01.10
(14) 4701-80-001-1401-NABARD (NORMAL)- 2304-Direction and Administration		6,06.00	..	-6,06.00
<b>Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(13) and (14) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(13) above during 2006-07 also.</b>				

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(15) 4701-80-800-0101-State Plan Schemes (Normal)- 3363-Survey of Medium Project-				
S.	2,00.00			
R.	-65.00	1,35.00	..	-1,35.00

**Anticipated saving of Rs.65.00 lakh was attributed to slow progress of survey works. Reasons for final saving have not been intimated (August 2008).**

(16) 4701-80-800-0101-State Plan Schemes (Normal)- 3368-Medium Irrigation Construction Works-				
S.	60,00.00			
R.	-13,16.00	46,84.00	31,03.34	-15,80.66

**Anticipated saving of Rs.13,16.00 lakh was partly attributed to less demand for acquisition of land (Rs.16.00 lakh). Adequate reasons for balance anticipated saving of Rs.13,00.00 lakh as well as reasons for final saving have not been intimated (August 2008).**

**(ix) Saving in Note (viii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-12-800-0101-State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works-				
O.	23,51.50			
S.	15,00.00			
R.	4,52.00	43,03.50	42,26.92	-76.58
(2) 4700-13-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	71,01.45			
S.	80,00.00			
R.	3,75.00	1,54,76.45	1,56,00.57	+1,24.12

**Augmentation of funds by re-appropriation of Rs.4,52.00 lakh and Rs.3,75.00 lakh under the heads at serial nos.(1) and (2) above respectively were attributed to requirement of funds for payment of construction works and acquisition of land. Reasons for final saving/final excess under these heads have not been intimated (August 2008).**

(3) 4700-22-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	21,29.05			
S.	10,00.00			
R.	-1,40.00	29,89.05	42,97.31	+13,08.26

**Adequate reasons for anticipated saving of Rs.1,40.00 lakh as well as reasons for final excess have not been intimated (August 2008).**

(4) 4700-26-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	37,65.90			
S.	50,00.00			
R.	13,62.69	1,01,28.59	1,01,25.76	-2.83

**Augmentation of funds by re-appropriation of Rs.13,62.69 lakh was the net effect of increase of Rs.15,00.00 lakh and decrease of Rs.1,37.31 lakh in the provision. Increase was attributed to requirement of funds for payment of construction works and pending bills of agencies, while the decrease was stated to be due to non-receipt of re-appropriated funds from Sindh-first phase and delay in allotment of third supplementary budget. Reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.**

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 4700-80-001-0101-State Plan Schemes (Normal)- 4146-Survey Works of Major Projects-				
O.	3,89.47			
R.	75.00	4,64.47	4,93.67	+29.20
<b>Augmentation of funds by re-appropriation of Rs.75.00 lakh was attributed to requirement of funds for payment of survey works of the schemes. Reasons for final excess have not been intimated (August 2008).</b>				
(6) 4701-01-800-0101-State Plan Schemes (Normal)- 9244-Modernisation/Strengthening of Tawa Right Canal System of Hoshangabad District-				
O.	7,00.00			
R.	2,81.58	9,81.58	9,80.80	-0.78
<b>Augmentation of funds by re-appropriation of Rs.2,81.58 lakh was the net effect of increase of Rs.3,04.58 lakh and decrease of Rs.23.00 lakh in the provision. Increase was attributed to requirement of funds for payment of construction works, while the decrease was stated to be due to belated receipt of additional demand through re-appropriation.</b>				
(7) 4701-43-800-1401-NABARD (NORMAL)- 2897-Dam and Appurtenant Works-				
O.	17,00.00			
S.	5,00.00			
R.	9,50.00	31,50.00	33,19.42	+1,69.42
<b>Augmentation of funds by re-appropriation of Rs.9,50.00 lakh was the net effect of increase of Rs.14,50.00 lakh and decrease of Rs.5,00.00 lakh in the provision. Increase was attributed to payment of land acquisition and construction works. Adequate reasons for decrease as well as reasons for final excess have not been intimated (August 2008).</b>				
(8) 4701-80-001-0101-State Plan Schemes (Normal)- 3368-Medium Irrigation Construction Work-				
O.	15,17.00			
R.	50.00	15,67.00	18,07.62	+2,40.62
<b>Augmentation of funds by re-appropriation of Rs.50.00 lakh was the net effect of increase of Rs.3,00.00 lakh and decrease of Rs.2,50.00 lakh in the provision. Increase was attributed to requirement of funds for payment of construction works. Adequate reasons for decrease as well as reasons for final excess have not been intimated (August 2008).</b>				
(9) 4701-80-800-1401-NABARD (NORMAL)- 2884-Canal and Appurtenant Works-				
O.	4,86.00			
S.	22,00.00			
R.	4,00.00	30,86.00	30,79.56	-6.44
<b>Augmentation of funds by re-appropriation of Rs.4,00.00 lakh was the net effect of increase of Rs.12,00.00 lakh and decrease of Rs.8,00.00 lakh in the provision. Increase was attributed to requirement of funds for immediate payment of land acquisition. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (August 2008).</b>				

## GRANT NO.23-concl'd.

**(x) Suspense Transactions:-**

The expenditure under Capital Section (Voted) of this grant includes Rs.25.24 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2007-08 is given below together with the opening and closing balances under different suspense sub-heads:-

Particulars	Opening balance as on 1 April 2007 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2008 Debit + Credit -
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (Rupees in lakh)				
(i) Purchase	-22,89.29	..	..	-22,89.29
(ii) Stock	+39,99.41	18.28	27.42	+39,90.27
(iii) Miscellaneous Works Advances	+11,54.15	6.96	5.38	+11,55.73
(iv) Workshop Suspense	-2,11.06	..	..	-2,11.06
<b>Total</b>	<b>+26,53.21</b>	<b>25.24</b>	<b>32.80</b>	<b>+26,45.65</b>
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				
(i) Purchase	-12.92	..	..	-12.92
(ii) Stock	+62.67	..	..	+62.67
(iii) Miscellaneous Works Advances	+12.74	..	..	+12.74
(iv) Workshop Suspense	+2.22	..	..	+2.22
<b>Total</b>	<b>+64.71</b>	<b>..</b>	<b>..</b>	<b>+64.71</b>

*Charged-*

(xi) In view of final saving of Rs.16.85 lakh, supplementary appropriation of Rs.1,50.00 lakh obtained in December 2007 proved excessive.

(xii) Against the available saving of Rs.16.85 lakh, a sum of Rs.6.31 lakh only was surrendered on 31 March 2008.

## GRANT NO.24-PUBLIC WORKS - ROADS AND BRIDGES

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>3053-CIVIL AVIATION</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,63,40,52			
Supplementary	1,45,00,00	6,08,40,52	5,88,57,55	-19,82,97
Amount surrendered during the year				NIL
<i>Charged</i>		<i>50,00</i>	<i>9,74</i>	<i>-40,26</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL :</b>				
Voted-				
Original	10,06,15,39			
Supplementary	3,57,14,20	13,63,29,59	10,97,91,08	-2,65,38,51
Amount surrendered during the year				NIL
<i>Charged-</i>				
<i>Original</i>	<i>4,00,00</i>			
<i>Supplementary</i>	<i>Token</i>	<i>4,00,00</i>	<i>3,92,75</i>	<i>-7,25</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted -

(i) In view of final saving of Rs.19,82.97 lakh, supplementary grants of Rs.30,00.00 lakh and Rs.45,00.00 lakh obtained in August 2007 and December 2007 respectively were inadequate, while that of Rs.70,00.00 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.19,82.97 lakh, no amount was surrendered during the year.

(iii) Though the overall saving of Rs.19,82.97 was less than five percent, remarkable variations have been noticed under following sub heads:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**[A] SAVING-**

(1) 3054-01-337-134- Maintenance and Repairs-

Ordinary Repairs-

O. 20,50.00

S. 30,00.00

R. -30,00.00

20,50.00

21,30.76

+80.76

Anticipated saving of Rs.30,00.00 lakh was reportedly due to provision of funds for works of SRIP Scheme. Reasons for final excess have not been intimated (August 2008).

## GRANT NO.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs	72,00.00	61,75.07	-10,24.93
<b>Reasons for saving have not been intimated (August 2008).</b>			
(3) 3054-04-337-4557-Strengthening- O.	1,00,00.00		
S.	10,00.00		
R.	-10,00.00	89,80.58	-10,19.42
<b>Anticipated saving of Rs.10,00.00 lakh was attributed to provision of funds for works of SRIP Schemes. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>			
(4) 3054-80-001-3561-Headquarter Establishment	13,35.15	11,39.44	-1,95.71
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>			
<b>[B] EXCESS-</b>			
(1) 3054-04-337-134-Maintenance and Repairs- Ordinary Repairs	1,43,50.00	1,66,07.23	+22,57.23
<b>Reasons for excesses have not been intimated (August 2008). Excess had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>			
(2) 3054-04-800-7081-Renovation, Upgradation and Bituminisation of Highways/Main District Roads- O.	1,00,00.00		
S.	1,05,00.00		
R.	40,00.00	2,15,80.85	-29,19.15
<b>Increase in provision by re-appropriation of Rs.40,00.00 lakh was attributed to requirement of funds for works of SRIP Scheme. Reasons for final saving have not been intimated (August 2008).</b>			
(3) 3054-80-001-2418-Execution	7,84.15	14,73.74	+6,89.59
(4) 3054-80-001-3300-Circle Establishment	5,14.32	7,04.00	+1,89.68
<b>Reasons for excesses have not been intimated (August 2008).</b>			

**(iv) Subventions 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 Deposits-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 Works - 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 Deposits-Subvention from Central Road Fund". No subvention was received and no expenditure was incurred during the current year.

The balance at credit of the Deposit Account on 31 March 2008 was Rs.2,39.75 lakh. Account of the Fund is included in Statement No. 16 of Finance Accounts 2007-08.

## GRANT NO.24-contd.

Charged-

(v) Against the available saving of Rs.40.26 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
3054-80-800-3115-Compensation for Land Acquisition	50.00	9.74	-40.26

Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## CAPITAL:

Voted -

(vii) In view of final saving of Rs.2,65,38.51 lakh, supplementary grants of Rs.0.13 lakh obtained in August 2007 was inadequate and Rs.1,72,14.07 lakh obtained in December 2007 was excessive, while that of Rs.1,85,00.00 lakh obtained in March 2008 proved unnecessary.

(viii) Against the huge available saving of Rs.2,65.38.51 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips	40,50.00	4,19.48	-36,30.52

Reasons for saving have not been intimated (August 2008).

(2) 5054-03-101-1401-NABARD (NORMAL)- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O.	30,00.00		
S.	16,00.00		
R.	-11,78.00	34,22.00	26,21.08
			-8,00.92

Anticipated saving of Rs.11,78.00 lakh was attributed to excess provision under this scheme in second supplementary budget. Reasons for final saving have not been intimated (August 2008).

(3) 5054-03-101-0101-State Plan Schemes (Normal)- 6651-Construction of Railway Over bridge-			
O.	15,00.00		
R.	-2,05.00	12,95.00	12,25.08
			-69.92

Anticipated saving of Rs.2,05.00 lakh was attributed to non-utilisation of fund owing to slow progress of construction of Railway over bridge. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(4) 5054-03-337-1201-Externally Aided Project (Normal)- 5003-M.P.Road Development Programme-			
O.	1,92,60.00		
R.	-20,23.00	1,72,37.00	1,72,37.00
			..

Anticipated saving of Rs.20,23.00 lakh was attributed to non-commencement of work.

## GRANT NO.24-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(5) 5054-03-337-0101-State Plan Schemes (Normal)- 6330-Repayment of Bond Amount-				
O.	44,21.00			
R.	-16,33.47	27,87.53	27,87.53	..
<b>Adequate reasons for anticipated saving of Rs.16,33.47 lakh have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>				
(6) 5054-03-337-0101-State Plan Schemes (Normal)- 948-Central Road Fund-				
O.	1,02,62.00			
S.	10,00.00	1,12,62.00	90,89.24	-21,72.76
<b>Reasons for saving have not been intimated (August 2008).</b>				
(7) 5054-04-337-0101-State Plan Schemes (Normal)- 5139-Upgradation of Main District Roads-				
O.	71,95.39			
R.	-71,95.39	..	..	..
<b>Anticipated saving of entire provision of Rs.71,95.39 lakh was attributed to non-receipt of sanction of the scheme.</b>				
(8) 5054-04-337-0101-State Plan Schemes (Normal)- 6991-Development of well grounded Roads from the funds of Twelfth Finance Commission		52,00.00	31,37.33	-20,62.67
(9) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of Rural Roads Under Basic Minimum Services-				
O.	60,00.00			
S.	36,14.00	96,14.00	62,23.82	-33,90.18
<b>Reasons for savings under the heads at serial nos.(8) and (9) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(8) above during 2006-07 also.</b>				
(10) 5054-04-800-0101-State Plan Schemes (Normal)- 1513-Construction of Major District Roads-				
O.	13,00.00			
S.	8,00.00			
R.	8,00.00	29,00.00	18,30.79	-10,69.21
(11) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Need Programme (Including Rural Roads)-				
O.	84,97.00			
S.	12,00.13			
R.	15,00.00	1,11,97.13	82,30.24	-29,66.89



**GRANT NO.24-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(12) 5054-04-1401-NABARD (NORMAL)-				
6590-Construction of Roads under NABARD				
Loan Assistance-				
O.	1,81,31.01			
S.	1,00,00.04			
R.	48,95.39	3,30,26.44	2,47,58.51	-82,67.93

**Increase in provision by re-appropriation of Rs.8,00.00 lakh, Rs.15,00.00 lakh and Rs.48,95.39 lakh under the heads at serial nos.(10) to (12) above respectively were attributed to requirement of funds for provision in the scheme as per cost of work plan of the department. Reasons for final saving under these heads have not been intimated (August 2008).**

(13) 5054-05-337-0701-Centrally Sponsored Schemes Normal-				
6331-Construction of Roads of Interstate/ Economic Importance		9,94.00	2,51.52	-7,42.48

**Reasons for saving have not been intimated (August 2008).**

**(x) Saving in Note (ix) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 5054-03-101-0101-State Plan Schemes (Normal)-				
4149-Construction of Major Bridges-				
O.	24,00.00			
S.	0.02			
R.	13,83.00	37,83.02	32,35.31	-5,47.71

**Increase in provision by re-appropriation of Rs.13,83.00 lakh was attributed to requirement of funds for provision in the scheme as per cost of work plan of the department and progress of construction work of major bridges. Reasons for final saving have not been intimated (August 2008).**

(2) 5054-03-337-0101-State Plan Schemes (Normal)-				
4336-Construction of Roads in State- State Highways-				
O.	5.00			
R.	20,23.00	20,28.00	13,80.61	-6,47.39

**Reasons for increase in provision by re-appropriation of Rs.20,23.00 lakh as well as for final saving have not been intimated (August 2008).**

(3) 5054-05-337-0101-State Plan Scheme (Normal)-				
6841-Construction of Roads through M.P. Road Development Corporation-				
O.	80,00.00			
S.	1,35,00.00			
R.	16,33.47	2,31,33.47	2,31,33.47	..

**Increase in provision by re-appropriation of Rs.16,33.47 lakh was attributed to requirement of funds for land acquisition.**

*Charged-*

**(xi) Against the available saving of Rs.7.25 lakh, no amount was surrendered during the year.**

## GRANT NO.25- MINERAL RESOURCES

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
<b>4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	11,85,31			
Supplementary	5,00	11,90,31	9,17,34	-2,72,97
Amount surrendered during the year (31 March 2008)				1,63,16
<i>Charged</i>		2,50	1,87	-63
<i>Amount surrendered during the year (31 March 2008)</i>				23
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year		5,00	4,92	-8 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.5.00 lakh obtained in December 2007 proved unnecessary.

(ii) Against the available saving of Rs.2,72.97 lakh, a sum of Rs.1,63.16 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2853-02-001-0101-State Plan Schemes (Normal)- 2294-Direction-				
O.	6,17.13			
S.	5.00			
R.	-60.86	5,61.27	5,02.77	-58.50

Anticipated saving of Rs.60.86 lakh was the net effect of decrease of Rs.66.86 lakh and increase of Rs.6.00 lakh in the provision. The decrease was attributed to retirement of officers/officials and non-deployment of staff against these vacant posts, less receipt of demand for wages, office expenses and P.O.L. from subordinate offices and non-receipt of sanction for payment of fees to advocates from the Government, while the increase was stated to be due to requirement of funds for payment of pending bills of electricity, water charges and Advocate fees for obtaining services to appear before the court for presentation of mining cases. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

**GRANT NO.25-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2853-02-101-1010-M/s Coal India Limited- 3595-Coal Prospecting for Messer's Coal India Ltd.-				
O.	1,48.86			
R.	-48.01	1,00.85	90.91	-9.94

**Anticipated saving of Rs.48.01 lakh was attributed to retirement of staff during the year, non-filling of vacant posts, less receipt of demand for payment of wages, office expenses and maintenance of vehicles, machinery and equipments from subordinate offices and non-receipt of sanction for purchase of vehicles. Reasons for final saving have not been intimated (August 2008).**

(3) 2853-02-102-0101-State Plan Schemes (Normal)- 182-Survey of Other Minerals-				
O.	3,99.14			
R.	-52.70	3,46.44	3,07.01	-39.43

**Anticipated saving of Rs.52.70 lakh was the net effect of decrease of Rs.54.45 lakh and increase of Rs.1.75 lakh in the provision. The decrease was attributed mainly to retirement of staff and non-filling of vacant posts, less demand for payment of wages, office expenses, maintenance of vehicles, machinery and equipments and non-receipt of sanction for purchase of vehicles, while the increase was stated to be due to requirement of funds for payments of pending bills of maintenance of works and transfer/tours. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

**GRANT NO.26-CULTURE**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2205-ART AND CULTURE</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Original	26,48,55			
Supplementary	27,20,48	53,69,03	50,19,59	-3,49,44
Amount surrendered during the year (31 March 2008)				3,36,33
<b>CAPITAL:</b>				
Original	89,00			
Supplementary	15,00	1,04,00	1,03,98	-2
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.3,49.44 lakh, supplementary grants of Rs.3,68.00 lakh and Rs.3,44.50 lakh obtained in August 2007 and December 2007 respectively were inadequate, while that of Rs.20,07.98 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.3,49.44 lakh, a sum of Rs.3,36.33 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-03-103-7981-Fine Arts Institute-				
S.	46.86			
R.	-46.86	..	..	..
(2) 2202-03-103-7982-Music Colleges (11)-				
S.	1,31.50			
R.	-1,31.50	..	..	..

Reasons for anticipated saving of entire supplementary provisions under the heads at serial nos.(1) and (2) above have not been intimated (August 2008).

(3) 2205-103-0101-State Plan Schemes (Normal)- 2304-Direction and Administration-				
O.	3,75.42			
R.	-60.19	3,15.23	3,14.07	-1.16

Anticipated saving of Rs.60.19 lakh was the net effect of decrease of Rs.66.19 lakh and increase of Rs.6.00 lakh in the provision. Decrease was attributed mainly to posts remaining vacant, ten percent economy cut and economy measures, while the increase was stated to be due to requirement of funds for payment of electric bills of Nehru Centre, Lalbagh and subordinate offices. Reasons for final saving have not been intimated (August 2008).

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

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving-
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	18,72,25,56			
Supplementary	1,67,58,13	20,39,83,69	15,39,93,04	-4,99,90,65
Amount surrendered during the year (4 February and 31 March 2008)				4,86,06,30
<i>Charged</i>		<i>2,60</i>	<i>15</i>	<i>-2,45</i>
<i>Amount surrendered during the year (31 March 2008)</i>				<i>2,00</i>
<b>CAPITAL:</b>				
Voted-				
Original	82,50			
Supplementary	12,79,33	13,61,83	8,78,46	-4,83,37
Amount surrendered during the year (31 March 2008)				3,49,28

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.1,67,58.13 lakh obtained in August 2007 proved unnecessary.

(ii) Against the available saving of Rs.4,99,90.65 lakh, a sum of Rs.4,86,06.30 lakh only was surrendered on 4 February and 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Education and Training Institute- For Basic Minimum Services-				
O.	43,52.95			
R.	-25,67.07	17,85.88	17,86.73	+0.85

Anticipated saving of Rs.25,67.07 lakh was attributed to posts remaining vacant, non-conduction of training, non-receipt of sanction from Government of India and adoption of economy measures. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.27-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2202-01-101-0701-Centrally Sponsored Schemes Normal-7419-Grant to Rajiv Gandhi Mission for National Programmes for Primary Education to Girls (N.P.E.G.E.L.)-				
O.	11,44.35			
S.	8,96.88			
R.	-11,06.37	9,34.86	9,34.86	..
(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal-8810-Sarva Shiksha (Education for all) Abhiyan-				
O.	3,14,15.29			
S.	1,53,22.56			
R.	-3,35,67.51	1,31,70.34	1,31,70.34	..
<b>Reasons for anticipated saving of Rs.11,06.37 lakh and Rs.3,35,67.51 lakh under the heads at serial nos.(2) and (3) above respectively have not been intimated (August 2008).</b>				
(4) 2202-01-102-9948-Primary Schools-				
O.	10,50.00			
R.	-1,44.73	9,05.27	9,04.62	-0.65
(5) 2202-01-102-9949-Grant-in-aid to Middle Schools-				
O.	5,75.53			
R.	-80.76	4,94.77	4,74.62	-20.15
<b>Anticipated savings of Rs.1,44.73 lakh and Rs.80.76 lakh under the heads at serial nos.(4) and (5) above respectively were attributed to retirement under the posts within the block grant. Reasons for final saving under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(5) above during 2006-07also.</b>				
(6) 2202-01-102-0801-Central Sector Schemes Normal-6344-Modernisation of Madarsa-				
O.	6,50.00			
R.	-6,48.20	1.80	1.80	..
<b>Anticipated saving of Rs.6,48.20 lakh was attributed to non-receipt of funds from Government of India.</b>				
(7) 2202-02-105-3694-State Education Centre, Bhopal-				
O.	4,24.95			
R.	-1,23.45	3,01.50	2,88.81	-12.69
<b>Anticipated saving of Rs.1,23.45 lakh was attributed mainly to posts remaining vacant in the office of the District Adult Education Officer, posting of junior pay scale officers on the posts of senior pay scale and economy measures. Reasons for final saving have not been intimated (August 2008).</b>				
(8) 2202-02-105-0801-Central Sector Schemes Normal-3504-I.E.D.-				
O.	15,35.25			
S.	1.19			
R.	-7,56.79	7,79.65	7,79.65	..
<b>Anticipated saving of Rs.7,56.79 lakh was attributed to less expenditure due to non-receipt of sanction from Government of India.</b>				
(9) 2202-02-110-3491-Middle Schools-				
O.	18,31.95			
R.	-2,05.80	16,26.15	12,53.15	-3,73.00
<b>Anticipated saving of Rs.2,05.80 lakh was attributed to retirement under the posts in the block grant. Reasons for final saving have not been intimated (August 2008).</b>				

## GRANT NO.27-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(10) 2202-03-103-4402-Government Education Colleges-				
O.	8,11.10			
R.	-2,45.66	5,65.44	5,48.74	-16.70

**Anticipated saving of Rs.2,45.66 lakh was partly attributed to posts remaining vacant and economy measures (Rs.2,43.49 lakh). Adequate reasons for balance anticipated saving of Rs.2.17 lakh as well as reasons for final saving have not been intimated (August 2008).**

(11) 2202-04-800-0101-State Plan Schemes (Normal)- 7420-Continual Education Programme-				
O.	40.00			
R.	-40.00	..	..	..

**Anticipated saving of entire provision of Rs.40.00 lakh was attributed to surrender of state share owing to non-receipt of sanction of revised proposals for AFLP/PRI from Government of India.**

(12) 2202-04-800-0801-Central Sector Schemes Normal- 4402-Government Education Colleges-				
O.	1,50.45			
R.	-1,06.34	44.11	54.46	+10.35

**Anticipated saving of Rs.1,06.34 lakh was attributed to non-organising of training, seminars and conference. Reasons for final excess have not been intimated (August 2008).**

*Charged-*

**(iv) Against the available saving of Rs.2.45 lakh, a sum of Rs.2.00 lakh only was surrendered on 31 March 2008.**

**CAPITAL:**

*Voted-*

**(v) In view of final saving of Rs.4,83.37 lakh, supplementary grant of Rs.2,79.33 lakh obtained in August 2007 was inadequate and that of Rs.10,00.00 lakh obtained in December 2007 proved excessive.**

**(vi) Against the available saving of Rs.4,83.37 lakh, a sum of Rs.3,49.28 lakh only was surrendered on 31 March 2008.**

**(vii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4202-01-201-0101-State Plan Schemes (Normal)- 5481-Additional Construction in Government Educational Colleges and District Education and Training Institutions-				
S.	10,00.00			
R.	-3,37.09	6,62.91	6,71.82	+8.91

**Anticipated saving of Rs.3,37.09 lakh was attributed to release of funds to institutions according to their requirement and estimates. Reasons for final excess have not been intimated (August 2008).**

(2) 4202-01-201-0101-State Plan Schemes (Normal)- 6865-Construction of New DIET Buildings-				
S.	2,79.33	2,79.33	1,24.14	-1,55.19

**Reasons for saving have not been intimated (August 2008).**

## GRANT NO.28-STATE LEGISLATURE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original	27,61,20		
Supplementary	1,38,00	28,99,20	-5,36,85
Amount surrendered during the year (31 March 2008)			2,25,33
<i>Charged</i>			
	16,97	6,93	-10,04
<i>Amount surrendered during the year (31 March 2008)</i>			10

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.1,38.00 lakh obtained in December 2007 proved unnecessary.

(ii) Against the available saving of Rs.5,36.85 lakh, a sum of Rs.2,25.33 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2011-02-101-4007-Legislative Assembly-			
O.	17,28.50		
S.	1,38.00		
R.	-1,62.29	17,04.21	-2,46.94

Anticipated saving of Rs.1,62.29 lakh was the net effect of decrease of Rs.1,82.29 lakh and increase of Rs.20.00 lakh in the provision. Decrease was attributed to provide funds for pending medical and other bills of Hon'ble MLAs and Secretariat Staff (Rs.28.00 lakh) and less expenditure in wages due to regularisation of some posts in the secretariat, delay in printing of coupons by the Railway Board, economy cut, belated receipt of sanction for purchase of vehicles for Hon'ble MLAs, non-receipt of bills of other charges from Transport Corporation (Rs.1,54.29 lakh), while the increase was stated to be due to requirement of funds for payment of Medical Claims of Hon'ble MLAs and Petrol, Oil etc. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(2) 2011-02-103-4009-Vidhan Sabha Secretariat-

O.	9,20.50		
R.	-34.65	8,85.85	-64.57

Anticipated saving of Rs.34.65 lakh was the net effect of decrease of Rs.42.65 lakh and increase of Rs.8.00 lakh in the provision. Decrease was attributed to economy in travelling expenses, non-organisation of tour by committees, economy measures, reduction in exchange rate of annual contribution of Indian Parliamentary Union and non-organisation of Parliamentary Excellency Award Ceremony in the financial year, while the increase was stated to be due to payment of pending bills of Secretariat. Reasons for final saving have not been intimated (August 2008).

*Charged-*

(iv) Against the available saving of Rs.10.04 lakh, a sum of Rs.0.10 lakh only was surrendered on 31 March 2008.



## GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2014-ADMINISTRATION OF JUSTICE</b>				
<b>2015-ELECTIONS</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>				
<b>REVENUE:</b>				
Voted-				
Original	2,16,41,26			
Supplementary	3,03,30	2,19,44,56	1,61,80,87	-57,63,69
Amount surrendered during the year (31 March 2008)				51,62,50
<i>Charged-</i>				
Original	24,43,04			
Supplementary	1,72,54	26,15,58	21,86,30	-4,29,28
Amount surrendered during the year (31 March 2008)				4,48,71
<b>CAPITAL:</b>				
Voted		50,00	..	-50,00
Amount surrendered during the year (31 March 2008)				50,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.3,03.30 lakh obtained in August 2007 (Rs.2,82.00 lakh) and December 2007 (Rs.21.30 lakh) proved unnecessary.

(ii) Against the available saving of Rs.57,63.69 lakh, a sum of Rs. 51,62.50 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2014-102-573-High Court-				
O.	1,44.00			
R.	-23.00	1,21.00	0.85	-1,20.15

Anticipated saving of Rs.23.00 lakh was mainly attributed to non-filling of vacant posts, belated receipt of third supplementary grant on 28 March 2008. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

## GRANT NO.29-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2014-105-4497-General Establishment-				
O.	1,22,19.86			
S.	2,70.00			
R.	-28,84.18	96,05.68	96,49.46	+43.78

Anticipated saving of Rs.28,84.18 lakh was the net effect of decrease of Rs.30,04.18 lakh and increase of Rs.1,20.00 lakh in the provision. Decrease was partly attributed to non-filling of all the vacant posts of 240 Civil Judges and their staff and non-receipt of demand in office expenses and other charges from drawing and disbursing officers (Rs.28,71.68 lakh), while the increase was stated to be due to requirement of funds for payment of pending bills of electricity, books, petrol etc. and telephone bills of districts. Adequate reasons for balance decrease of Rs.1,32.50 lakh as well as reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(3) 2014-105-6775-Fast Track Scheme-				
O.	10,90.00			
S.	32.00			
R.	-1,44.53	9,77.47	9,42.63	-34.84

Anticipated saving of Rs.1,44.53 lakh was the net effect of decrease of Rs.1,50.53 lakh and increase of Rs.6.00 lakh in the provision. Decrease was mainly attributed to non-recruitment of staff in vacant Fast Track Courts and post remaining vacant, while the increase was stated to be due to requirement of funds owing to insufficient provision for petrol, electricity and water charges. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

(4) 2014-114-3428-Advocate General-				
O.	4,74.06			
R.	-1,24.64	3,49.42	3,25.26	-24.16

Anticipated saving of Rs.1,24.64 lakh was the net effect of decrease of Rs.1,26.34 lakh and increase of Rs.1.70 lakh in the provision. Decrease was partly attributed to ten percent economy cut and restriction on drawals imposed by the Finance Department (Rs.1,24.64 lakh), while the increase was stated to be due to requirement of funds for electricity, water charges and stationery owing to insufficient provision. Reasons for balance decrease of Rs.1.70 lakh as well as for final saving have not been intimated (August 2008).

(5) 2014-114-3572-Mofussil Establishment and Village Court-				
O.	16,62.61			
R.	-3,86.77	12,75.84	11,64.97	-1,10.87

Anticipated saving of Rs.3,86.77 lakh was the net effect of decrease of Rs.3,96.77 lakh and increase of Rs.10.00 lakh in the provision. Decrease was partly attributed to ten percent economy cut and restriction on drawals imposed by the Finance Department (Rs.3,91.41 lakh), while the increase was stated to be due to insufficient provision in the head other contingency expenditure. Reasons for balance decrease of Rs.5.36 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.29-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(6) 2015-102-2409-Election Officer-				
O.	5,86.05			
R.	-2,19.76	3,66.29	3,51.11	-15.18

Anticipated saving of Rs.2,19.76 lakh was mainly attributed to deployment of staff for only six months on temporary posts for issue of Photo Identity Cards, less expenditure in wages, office expenses, vehicles and non-receipt of sanction from Government for purchase of computers for the office and District Election Offices. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(7) 2015-103-3307-Preparation and Printing of Electoral Rolls-				
O.	12,35.50			
R.	-4,20.00	8,15.50	6,64.84	-1,50.66

Anticipated saving of Rs.4,20.00 lakh was attributed to less expenditure than the estimate for preparation and printing of electoral rolls. Final saving was stated to be due to non-payment of all the bills during the financial year. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(8) 2015-105-4311-Charges for conduct of elections to Parliament-				
O.	5,78.50			
R.	-4,38.00	1,40.50	1,16.05	-24.45

Anticipated saving of Rs.4,38.00 lakh as well as final saving was reportedly due to conduct of by-election of only 24-Khargone Parliamentary Constituency in the year. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(9) 2015-106-4006-Charges for conduct of elections to State Legislature-				
O.	2,67.60			
R.	-1,75.25	92.35	74.34	-18.01

Anticipated saving of Rs.1,75.25 lakh was the net effect of decrease of Rs.1,80.25 lakh and increase of Rs.5.00 lakh in the provision. Decrease was partly attributed to less expenditure in by-election of Vidhan Sabha in Shivpuri, Lanji, Saver Constituencies (Rs.1,75.25 lakh), while the increase was stated to be due to requirement of funds for the head other charges owing to by-election. Final saving was stated to be due to non-payment of all the bills pertaining to the expenditure on the by-election of Shivpuri, Lanji and Saver constituencies. Adequate reasons for balance decrease of Rs.5.00 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(10) 2015-108-9503-Issue of Photo Identity Cards to Voters-				
O.	9,75.00			
R.	-1,74.10	8,00.90	6,76.11	-1,24.79

Anticipated saving of Rs.1,74.10 lakh was attributed to non-payment of pending bills of contractors. Final saving was stated to be due to non-payment of all the bills pertaining to the work of issue of Photo Identity Cards. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.29-concl'd.

*Charged-*

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriations of Rs.1,72.54 lakh obtained in August 2007 (Rs.1,33.25 lakh), December 2007 (Rs.18.29 lakh) and March 2008 (Rs.21.00 lakh) proved unnecessary.

(v) Surrender of Rs.4,48.71 lakh on 31 March 2008 was in excess of the available saving of Rs.4,29.28 lakh.

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
2014-102-573-High Court-				
O.	24,23.02			
S.	1,72.29			
R.	-4,44.63	21,50.68	21,71.30	+20.62

Anticipated saving of Rs.4,44.63 lakh was the net effect of decrease of Rs.5,57.63 lakh and increase of Rs.1,13.00 lakh in the provision. Decrease was partly attributed to mainly non-filling of vacant posts, belated receipt of third supplementary grant on 28 March 2008, non-availing of the facility of Leave Travel Concession by the Hon'ble Judges (Rs.4,67.63 lakh), while the increase was stated to be due to requirement of funds for payment of office expenses, maintenance of vehicles etc. by High Court, Jabalpur, Indore and Gwalior benches after complete utilization of funds allotted to them. Adequate reasons for balance decrease of Rs.90.00 lakh as well as reasons for final excess have not been intimated (August 2008).

**CAPITAL:***Voted-*

(vii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
7610-202-9246-Loans to Officers of Judicial Services-				
O.	50.00			
R.	-50.00	..	..	..

Anticipated saving of entire provision of Rs.50.00 lakh was attributed to ten percent economy cut and restriction on draws imposed by the Finance department. Saving had occurred under this head during 2006-07 also.

## GRANT NO.30- RURAL DEVELOPMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
<b>2505-RURAL EMPLOYMENT</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Voted-				
Original	5,61,38,48			
Supplementary	24,17,92	5,85,56,40	5,76,13,24	-9,43,16
Amount surrendered during the year (31 March 2008)				4,07,92
<i>Charged</i>		8,00	8,00	..
<i>Amount surrendered during the year</i>				NIL
<b>CAPITAL:</b>				
Voted-				
Original	84,50,00			
Supplementary	9,02,60	93,52,60	93,52,60	..
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.9,43.16 lakh, supplementary grants of Rs.7,35.00 lakh obtained in August 2007 was inadequate and that of Rs.16,82.92 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.9,43.16 lakh, a sum of Rs.4,07.92 lakh only was surrendered on 31 March 2008.

(iii) Though the overall saving of Rs.9,43.16 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>[A] SAVING-</b>				
2515-800-0101-State Plan Schemes (Normal)-				
6931-Mid-day Meal Programme-				
O.	57,88.50			
S.	7,35.00			
R.	-41,97.95	23,25.55	23,25.55	..

Anticipated saving of Rs.41,97.95 lakh was attributed to receipt of demand for lesser amount from the planning branch.

**GRANT NO.30-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>[B] EXCESS-</b>				
2515-800-0801-Central Sector Schemes Normal-				
7886-Transportation of Mid-day Meal				
material-				
O.	3,94,41.26			
S.	16,82.92			
R.	41,97.95	4,53,22.13	4,53,22.13	..
<b>Augmentation of funds by re-appropriation of Rs.41,97.95 lakh was attributed to receipt of more funds from Government of India.</b>				

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

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>				
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>				
<b>REVENUE:</b>				
Original	24,73,91			
Supplementary	3,00,00	27,73,91	23,97,89	-3,76,02
Amount surrendered during the year (31 March 2008)				46,55

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.3,00.00 lakh obtained in December 2007 proved unnecessary.

(ii) Against the available saving of Rs.3,76.02 lakh, a sum of Rs.46.55 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 3451-101-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology-				
O.	25.00			
R.	-13.10	11.90	0.21	-11.69

Anticipated saving of Rs. 13.10 lakh was attributed to non-receipt of sanction from Finance Department. Reasons for final saving have not been intimated (August 2008).

(2) 3454-02-001-8048-Directorate of Economics and Statistics		16,52.55	14,49.28	-2,03.27
(3) 3454-02-111-1430-Compilation of Vital Statistics		1,67.15	1,26.28	-40.87
(4) 3454-02-201-512-Indian Economic Association		1,13.75	83.01	-30.74

Reasons for saving under the heads at serial nos.(2) to (4) above have not been intimated (August 2008). Saving had occurred under the heads at serial no.(2) during 2006-07, 2005-06 and 2004-05, at serial no.(3) during 2006-07 and at serial no. (4) above during 2006-07 and 2005-06 also.

**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**  
**2045-OTHER TAXES AND DUTIES ON  
COMMODITIES AND SERVICES**  
**2047-OTHER FISCAL SERVICES**  
**2051-PUBLIC SERVICE COMMISSION**  
**2052-SECRETARIAT-GENERAL SERVICES**  
**2053-DISTRICT ADMINISTRATION**  
**2054-TREASURY AND ACCOUNTS ADMINISTRATION**  
**2055-POLICE**  
**2056-JAILS**  
**2058-STATIONERY AND PRINTING**  
**2070-OTHER ADMINISTRATIVE SERVICES**  
**2075-MISCELLANEOUS GENERAL SERVICES**  
**2202-GENERAL EDUCATION**  
**2203-TECHNICAL EDUCATION**  
**2205-ART AND CULTURE**  
**2210-MEDICAL AND PUBLIC HEALTH**  
**2215-WATER SUPPLY AND SANITATION**  
**2217-URBAN DEVELOPMENT**  
**2220-INFORMATION AND PUBLICITY**  
**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES  
AND OTHER BACKWARD CLASSES**  
**2230-LABOUR AND EMPLOYMENT**  
**2235-SOCIAL SECURITY AND WELFARE**  
**2251-SECRETARIAT-SOCIAL SERVICES**  
**2401-CROP HUSBANDRY**  
**2403-ANIMAL HUSBANDRY**  
**2405-FISHERIES**  
**2406-FORESTRY AND WILD LIFE**  
**2425-CO-OPERATION**  
**2515-OTHER RURAL DEVELOPMENT PROGRAMMES**  
**2701-MEDIUM IRRIGATION**  
**2702-MINOR IRRIGATION**  
**2851-VILLAGE AND SMALL INDUSTRIES**  
**2852-INDUSTRIES**  
**3054-ROADS AND BRIDGES**  
**3452-TOURISM**  
**3475-OTHER GENERAL ECONOMIC SERVICES**  
**4801-CAPITAL OUTLAY ON POWER PROJECTS**



**GRANT NO.32-concl.**

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>REVENUE:</b>				
Original	52,09,63			
Supplementary	10,08,88	62,18,51	61,09,98	-1,08,53
Amount surrendered during the year ( 31 March 2008)				3,83
<b>CAPITAL</b>				
Amount surrendered during the year ( 31 March 2008)		15,00	14,75	-25

Notes and Comments

**REVENUE:**

**(i) In view of final saving of Rs.1,08.53 lakh, supplementary grants of Rs.5,00.00 lakh obtained in December 2007 was inadequate, while that of Rs.5,08.88 lakh obtained in March 2008 proved excessive.**

**(ii) Against the available saving of Rs.1,08.53 lakh, a sum of Rs.3.83 lakh only was surrendered on 31 March 2008.**

**GRANT NO.33-TRIBAL WELFARE**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS -</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Voted-			
Original	5,08,29,93		
Supplementary	26,83,17	5,35,13,10	4,98,13,27
Amount surrendered during the year ( 31 March 2008)			-36,99,83 48,93
<i>Charged</i>		8,00	5,05
<i>Amount surrendered during the year</i>			-2,95 NIL
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.26,83.17 lakh obtained in December 2007 (Rs.14,00.00 lakh) and March 2008 (Rs.12,83.17 lakh) proved unnecessary.

(ii) Against the huge available saving of Rs.36,99.83 lakh, a sum of Rs.48.93 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-101-9416-Grant-in-aid to Rural and Urban Bodies for Primary Education-			
O.	4,28.09		
S.	21.91	4,50.00	3,91.48
(2) 2202-02-109-3496-Middle Schools-			
O.	1,18,35.47		
S.	5,73.99	1,24,09.46	1,16,06.17
(3) 2202-02-109-364-Model Higher Secondary Schools-			
O.	3,46.70		
S.	1.38	3,48.08	3,03.52

**GRANT NO.33-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(4) 2202-02-109-9417-Grant-in-aid to Rural and Urban Bodies for Higher Secondary Education		2,58.94	2,12.69	-46.25
(5) 2225-02-001-6130-Directorate-				
O.	6,50.17			
S.	41.40	6,91.57	5,64.67	-1,26.90
(6) 2225-02-277-1398-Operation of Hostels/Ashrams				
O.	34,06.08			
S.	62.57	34,68.65	31,24.82	-3,43.83
(7) 2225-02-277-309-Grant-in-aid to Non-Government Institutions		3,00.00	2,35.58	-64.42
<b>Reasons for savings under the heads at serial nos.(1) to (7) above have not been intimated (August 2008).</b>				
(8) 2225-02-277-495-Ashram and Schools-				
O.	30,43.23			
R.	-2.68	30,40.55	26,96.71	-3,43.84

**Adequate reasons for anticipated saving of Rs.2.68 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

**GRANT NO.34-SOCIAL WELFARE**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted-			
Original	41,05,06		
Supplementary	5,58,69	46,63,75	37,29,95
Amount surrendered during the year			-9,33,80 NIL
<i>Charged</i>	<i>3,00</i>	<i>63</i>	<i>-2,37</i> <i>NIL</i>
<i>Amount surrendered during the year</i>			
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	77,00	77,00	.. NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.5,58.69 lakh obtained in August 2007 (Rs.5,57.95 lakh) and March 2008 (Rs.0.74 lakh) proved unnecessary.

(ii) Against the available saving of Rs.9,33.80 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2235-02-101-6864-Vivekanand Insurance Scheme	5,00.00	..	-5,00.00
(2) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Mute	3,99.79	3,36.10	-63.69
(3) 2235-02-101-0101-State Plan Schemes (Normal)-3923-Scheme for assistance to Disabled and Handicapped	2,69.10	1,45.84	-1,23.26
(4) 2235-02-200-1985-Television Programme	1,41.88	99.17	-42.71
(5) 2235-02-200-795-Kala Pathak	2,62.15	1,89.71	-72.44

Reasons for non-utilisation of entire provision/savings under the heads at serial nos.(1) to (5) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(1) during 2006-07 and 2005-06 and at serial nos.(2) and (3) above during 2006-07 also.

*Charged-*

(iv) Against the available saving of Rs.2.37 lakh, no amount was surrendered during the year.

**GRANT NO.35-REHABILITATION**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>REVENUE:</b>			
Voted	39,83	25,79	-14,04
Amount surrendered during the year (31 March 2008)			14,17
<i>Charged</i>	<i>50</i>	<i>..</i>	<i>-50</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>50</i>
<b>CAPITAL:</b>			
Voted	11,00	9,92	-1,08
Amount surrendered during the year (31 March 2008)			1,09

Notes and Comments

**REVENUE:**

Voted-

**Surrender of Rs.14.17 lakh on 31 March 2008 was in excess of the available saving of Rs.14.04 lakh.**

## GRANT NO.36-TRANSPORT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2041-TAXES ON VEHICLES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>5055-CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
<b>REVENUE:</b>			
Voted-			
Original	19,59,01		
Supplementary	14,79,21	34,38,22	-5,97,70
Amount surrendered during the year			NIL
<i>Charged</i>		50	-50
<i>Amount surrendered during the year</i>			NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.5,97.70 lakh, supplementary grants of Rs.10,00.00 lakh obtained in December 2007 was excessive, while that of Rs.4,79.21 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.5,97.70 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2041-001-3561-Headquarter Establishment	2,24.65	1,80.62	-44.03
(2) 2041-101-4280-Collection Charges-			
O.	7,59.51		
S.	4,63.50	12,23.01	-5,12.16

Reasons for savings under the heads at serial nos.(1) and (2) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(1) above during 2006-07 also.

*Charged-*

(iv) Against the available saving of entire appropriation of Rs.0.50 lakh, no amount was surrendered during the year.

**GRANT NO.37-TOURISM**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>3452-TOURISM</b>			
<b>5452-CAPITAL OUTLAY ON TOURISM</b>			
<b>REVENUE</b>	14,93,29	11,18,25	-3,75,04
Amount surrendered during the year (31 March 2008)			3,75,04
<b>CAPITAL</b>	69,75,00	22,91,49	-46,83,51
Amount surrendered during the year (31 March 2008)			24,05,71

Notes and Comments

**REVENUE:**

**(i) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 3452-01-190-0101-State Plan Schemes (Normal)- 3346-Grant to M.P. .State Tourism Development Corporation for information and publicity-				
O.	12,00.00			
R.	-2,00.00	10,00.00	10,00.00	..
<b>Anticipated saving of Rs.2,00.00 lakh was partly attributed to economy cut and non-drawal of cheque sanctioned by Finance Department (Rs.1,40.00 lakh). Reasons for balance anticipated saving of Rs.60.00 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(2) 3452-01-190-0101-State Plan Schemes (Normal)- 4923-Development of Tourism Circuits-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-receipt of sanction on proposals from Finance Department.</b>				
(3) 3452-01-190-0101-State Plan Schemes (Normal)- 6315-Interest Subsidy for Heritage Hotel-				
O.	20.00			
R.	-20.00	..	..	..

**Anticipated saving of entire provision of Rs.20.00 lakh was attributed to non-receipt of proposals from Tourism Development Corporation.**

**CAPITAL:**

**(ii) Against the available saving of Rs.46,83.51 lakh, a sum of Rs.24,05.71 lakh only was surrendered on 31 March 2008.**

## GRANT NO.37-concl.d.

## (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 5452-01-101-1301-Recommendations of Central Finance Commission (Normal)- 7005-Development of Tourism Infrastructure-			
O.	4,45.00		
R.	-1,15.00	3,30.00	3,30.00
			..
<b>Adequate reasons for anticipated saving of Rs.1,15.00 lakh have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>			
(2) 5452-01-101-1301-Recommendations of Central Finance Commission (Normal)- 7006-Development of Adventurous Tourism and Water Sports-			
O.	1,70.00		
R.	-1,00.00	70.00	70.00
			..
<b>Anticipated saving of Rs.1,00.00 lakh was reportedly due to non-submission of bills in treasury owing to belated receipt of sanction to deposit the amount under K-Deposits.</b>			
(3) 5452-01-101-0701-Centrally Sponsored Schemes Normal- 7630-Construction of Tourist Infrastructure (Central Share)-			
O.	50,00.00		
R.	-19,06.46	30,93.54	8,15.74
			-22,77.80
<b>Anticipated saving of Rs.19,06.46 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (August 2008).</b>			
(4) 5452-01-101-0101-State Plan Schemes (Normal)- 944-Contribution of State Government Share in Centrally Sponsored Scheme-			
O.	2,00.00		
R.	-1,14.25	85.75	85.75
			..
<b>Anticipated saving of Rs.1,14.25 lakh was attributed to non-drawal of cheque, late receipt of sanction and non-receipt of proposals.</b>			
(5) 5452-01-190-0101-State Plan Schemes (Normal)- 6316-Investment in Share Capital of Madhya Pradesh Tourism Development Corporation-			
O.	1,00.00		
R.	-1,00.00	..	..
			..
<b>Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-receipt of sanction to increase the authorised share capital of Tourism Development Corporation.</b>			
(6) 5452-01-800-1301-Recommendations of Central Finance Commission (Normal)- 7002-Development of Eco and Forestry Region under Tourism Infrastructure-			
O.	1,95.00		
R.	-50.00	1,45.00	1,45.00
			..
<b>Anticipated saving of Rs.50.00 lakh was attributed to non-submission of bills in treasury owing to late receipt of sanction to deposit the amount under K-Deposits.</b>			



## GRANT NO.38-ADDITIONAL EXPENDITURE UNDER EMPLOYMENT PROGRAMME

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>REVENUE:</b>			
Voted	17	17	..
Amount surrendered during the year			NIL
<i>Charged</i>	25	13	-12
<i>Amount surrendered during the year</i>			NIL

Notes and Comments

*Charged-***Against the available saving of Rs.0.12 lakh, no amount was surrendered during the year.**

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2408-FOOD, STORAGE AND WAREHOUSING</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
<b>6408-LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,27,13,98		
Supplementary	95,80	1,28,09,78	1,02,19,21
Amount surrendered during the year (31 March 2008)			-25,90,57 25,58,93
<b>Total expenditure of Rs.1,02,19.21 lakh includes a sum of Rs.40.50 lakh drawn under Major Heads 3475-106-0101-6113-Strengthening of Divisional Offices (Rs.37.50 lakh) and 3475-106-0801-6113-Strengthening of Divisional Offices (Rs.3.00 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.</b>			
<i>Charged</i>	<i>1,50</i>	<i>..</i>	<i>-1,50</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>1,50</i>
<b>CAPITAL:</b>			
Voted	20,40,00	18,17,30	-2,22,70
Amount surrendered during the year ( 31 March 2008)			2,22,70

Notes and comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.95.80 lakh obtained in August 2007 (Rs.30.50 lakh) and December 2007 (Rs.65.30 lakh) proved unnecessary.

(ii) Against the available saving of Rs.25,90.57 lakh, a sum of Rs.25,58.93 lakh only was surrendered on 31 March 2008.

## Grant No.39 -contd.

## (iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2408-01-001-1471-District Offices -				
O.	10,42.60			
R.	-1,63.53	8,79.07	8,43.35	-35.72

Anticipated saving of Rs.1,63.53 lakh was the net effect of decrease of Rs.1,66.28 lakh and increase of Rs.2.75 lakh in the provision. The decrease was partly attributed to posts remaining vacant, surrender of funds by the districts and non-acceptance of bills of training by the treasuries (Rs.1,63.53 lakh). Reasons for balance decrease and increase in the provision (Rs.2.75 lakh each) as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

(2) 2408-01-001-629-Consumer Protection Cell-				
O.	5,77.36			
R.	-90.44	4,86.92	4,91.89	+4.97

Anticipated saving of Rs.90.44 lakh was the net effect of decrease of Rs.1,04.09 lakh and increase of Rs.13.65 lakh in the provision. The decrease was partly attributed to under Transfer T.A. due to non-transferring of officers and staff of Madhya Pradesh Consumer Grievances Redressal Commission and 45 District Forums, non-starting of training workshop for officers, less expenditure in furnishing of Government residential houses and honorarium for professional services (Rs.13.65 lakh), while the increase was stated to be due to payment of wages to daily wages employees, gardeners and watchman etc., postal expenses for sending information letters and official mail, purchase of law books and payment of electric and water charges of the State Commission and 45 District Forums. Adequate reasons for balance decrease of Rs.90.44 lakh as well as reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(3) 2408-01-102-3229-Recoupment of Losses to M.P. Nagrik Apoorti Nigam for procurement of food grains-				
O.	25,00.00			
R.	-16,00.00	9,00.00	9,00.00	..

Reasons for anticipated saving of Rs.16,00.00 lakh have not been intimated (August 2008).

(4) 2408-01-102-3248-Recoupment of Losses to M.P. State Co-operative Marketing Federation for procurement of food grains-				
O.	8,00.00			
R.	-6,68.21	1,31.79	1,31.79	..

Anticipated saving of Rs.6,68.21 lakh was attributed to compulsory economy cut and non-receipt of demand. Saving had occurred under this head during 2006-07 and 2005-06 also.

(5) 2408-01-102-570-Recoupment of Losses to Co-operatives Societies for sale of food grains under Public Distribution System-				
O.	20,00.00			
R.	-12,85.64	7,14.36	7,14.36	..

Anticipated saving of Rs.12,85.64 lakh was attributed to compulsory economy cut, non-receipt of Government sanction and proposals as per allotment.

**Grant No.39-concl.****(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2408-01-102-5245-Bonus to Farmers under support price-				
O.	0.01			
R.	15,99.99	16,00.00	16,00.00	..

**Augmentation of funds by re-appropriation of Rs.15,99.99 lakh was the net effect of increase of Rs.16,00.00 lakh and decrease of Rs.0.01 lakh in the provision, reasons for which have not been intimated (August 2008).**

**CAPITAL:**

Voted -

**(v) Saving in the provision occurred under:**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4408-02-190-173-Purchase of Food grains-				
O.	20,40.00			
R.	-2,22.70	18,17.30	18,17.30	..

**Anticipated saving of Rs.2,22.70 lakh was reportedly due to non-requirement of funds by the Districts. Saving had occurred under this head during 2006-07 also.**

**GRANT NO.40-EXPENDITURE PERTAINING TO WATER RESOURCES DEPARTMENT-  
COMMAND AREA DEVELOPMENT**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted	1,79,95	1,04,46	-75,49
Amount surrendered during the year (31 March 2008)			78,63
<i>Charged</i>	50	..	-50
<i>Amount surrendered during the year (31 March 2008)</i>			50
<b>CAPITAL:</b>			
Voted	15,48,00	9,42,63	-6,05,37
Amount surrendered during the year (27 and 31 March 2008)			5,30,00

Notes and Comments

**REVENUE:**

Voted-

**(i) Surrender of Rs.78.63 lakh on 31 March 2008 was in excess of the available saving of Rs.75.49 lakh.**

**(ii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2705-201-0701-Centrally Sponsored Schemes Normal- 1880-Office of the Commissioner Tawa Ayacut Development-				
O.	22.79			
R.	-10.93	11.86	12.09	+0.23
<b>Anticipated saving of Rs.10.93 lakh was the net effect of decrease of Rs.11.43 lakh and increase of Rs.0.50 lakh in the provision. Decrease was partly attributed to posts remaining vacant (Rs.10.93 lakh). Reasons for balance decrease and increase (Rs.0.50 lakh each) have not been intimated (August 2008).</b>				
(2) 2705-203-0701-Centrally Sponsored Schemes Normal- 3041-Bainganga, Bavanthadi and Badh Command Area Development Authority-				
O.	33.95			
R.	-25.77	8.18	8.18	..

**Anticipated saving of Rs.25.77 lakh was attributed to posts remaining vacant. Saving had occurred under this head during 2006-07 also.**

**GRANT NO.40-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2705-207-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Participatory Management Society-				
O.	10.00			
R.	-10.00	..	..	..

**Anticipated saving of entire provision of Rs.10.00 lakh was attributed to non-deposit of ten percent contribution for participation by the farmers. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

**CAPITAL:**

Voted-

**(iii) Against the available saving of Rs.6,05.37 lakh, a sum of Rs.5,30.00 lakh only was surrendered on 27 and 31 March 2008.**

**(iv) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4705-202-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-				
O.	1,00.00			
R.	-50.00	50.00	50.00	..

**Anticipated saving of Rs.50.00 lakh was stated to be due to slow progress of work. Saving had occurred under this head during 2006-07 and 2005-06 also.**

(2) 4705-202-0701-Centrally Sponsored Schemes Normal- 6852-Correction of System Deficiency-				
O.	50.00			
R.	-50.00	..	..	..

**Anticipated saving of entire provision of Rs.50.00 lakh was attributed to non-completion of On Farm Development (OFD) Work. Saving had occurred under this head during 2006-07 and 2005-06 also.**

(3) 4705-203-0701-Centrally Sponsored Schemes Normal- 6852-Correction of System Deficiency-				
O.	4,00.00			
R.	-4,00.00	..	..	..

(4) 4705-205-0701-Centrally Sponsored Schemes Normal- 6852-Correction of System Deficiency-				
O.	50.00			
R.	-50.00	..	..	..

**Anticipated savings of entire provision of Rs.4,00.00 lakh and Rs.50.00 lakh under the heads at serial nos.(3) and (4) above respectively were stated to be due to non-sanction of estimate and non-receipt of sanction from Government of India. Saving had occurred under these heads during 2006-07 and 2005-06 also.**

**GRANT NO.40-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(5) 4705-207-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-				
O.	2,08.00			
R.	-1,25.00	83.00	62.77	-20.23

Anticipated saving of Rs.1,25.00 lakh was partly attributed to non-deposit of ten percent contribution by farmers (Rs.80.00 lakh). Adequate reasons for balance anticipated saving of Rs.45.00 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(6) 4705-207-0701-Centrally Sponsored Schemes Normal- 6852-Correction of System Deficiency				
O.	1,50.00			
R.	-1,50.00	..	..	..

Anticipated saving of entire provision of Rs.1,50.00 lakh was stated to be due to non-settlement of objections taken by Government of India. Saving had occurred under this head during 2006-07 and 2005-06 also.

(v) Saving in Note (iv) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4705-203-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-				
O.	5,00.00			
R.	2,50.00	7,50.00	6,96.67	-53.33
(2) 4705-205-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-				
O.	90.00			
R.	45.00	1,35.00	1,33.19	-1.81

Increase in provision by re-appropriation of Rs.2,50.00 lakh and Rs.45.00 lakh under the heads at serial nos.(1) and (2) above respectively was attributed to requirement of funds for payment of claims in respect of completed work of field channels. Reasons for final saving under these heads have not been intimated (August 2008).

(vi) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'Suspense' during the year 2007-08. The nature of transactions under 'Suspense' and the accounting procedure have been explained in Note (v) below the Appropriation Account of Grant No. 20 - PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of Suspense transaction accounted for in the Section upto 2007-08 is given below together with the opening and closing balances under the different suspense sub-heads:-

Particulars	Opening balance as on 1 April 2007 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2008 Debit + Credit -
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b> (Rupees in lakh)				
(i) Purchase	-13.05	..	..	-13.05
(ii) Stock	-0.08	..	..	-0.08
(iii) Miscellaneous Works Advance	+41.49	..	..	+41.49
<b>TOTAL</b>	<b>+28.36</b>	<b>..</b>	<b>..</b>	<b>+28.36</b>

## GRANT NO.41-TRIBAL AREAS SUB-PLAN

## MAJOR HEADS-

2029-LAND REVENUE  
 2052-SECRETARIAT-GENERAL SERVICES  
 2202-GENERAL EDUCATION  
 2203-TECHNICAL EDUCATION  
 2204-SPORTS AND YOUTH SERVICES  
 2205-ART AND CULTURE  
 2210-MEDICAL AND PUBLIC HEALTH  
 2211-FAMILY WELFARE  
 2215-WATER SUPPLY AND SANITATION  
 2217-URBAN DEVELOPMENT  
 2220-INFORMATION AND PUBLICITY  
 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES  
 AND OTHER BACKWARD CLASSES  
 2230-LABOUR AND EMPLOYMENT  
 2235-SOCIAL SECURITY AND WELFARE  
 2236-NUTRITION  
 2401-CROP HUSBANDRY  
 2402-SOIL AND WATER CONSERVATION  
 2403-ANIMAL HUSBANDRY  
 2405-FISHERIES  
 2406-FORESTRY AND WILD LIFE  
 2408-FOOD, STORAGE AND WAREHOUSING  
 2415-AGRICULTURAL RESEARCH AND EDUCATION  
 2425-CO-OPERATION  
 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT  
 2515-OTHER RURAL DEVELOPMENT PROGRAMMES  
 2801-POWER  
 2810-NON-CONVENTIONAL SOURCES OF ENERGY  
 2851-VILLAGE AND SMALL INDUSTRIES  
 3053-CIVIL AVIATION  
 3425-OTHER SCIENTIFIC RESEARCH  
 3454-CENSUS, SURVEYS AND STATISTICS  
 4059-CAPITAL OUTLAY ON PUBLIC WORKS  
 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE  
 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH  
 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION  
 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,  
 SCHEDULED TRIBES AND OTHER BACKWARD CLASSES  
 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE  
 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES  
 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION  
 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY  
 4425-CAPITAL OUTLAY ON CO-OPERATION  
 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES  
 4700- CAPITAL OUTLAY ON MAJOR IRRIGATION  
 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION  
 4702-CAPITAL OUTLAY ON MINOR IRRIGATION  
 4801-CAPITAL OUTLAY ON POWER PROJECTS  
 6425-LOANS FOR CO-OPERATION



**GRANT NO.41-contd.**

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>REVENUE:</b>			
Voted-			
Original	8,57,45,52		
Supplementary	3,89,57,21	12,47,02,73	-2,84,45,69
Amount surrendered during the year (4 February and 31 March 2008)		9,62,57,04	1,78,72,64

**Total expenditure of Rs.9,62,57.04 lakh includes a sum of Rs.29,55.00 lakh drawn under Major Head-2401-796-800-0102-5626-National Agricultural Development Scheme and credited to Major Head-8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

**CAPITAL:**

Voted-

Original	8,46,70,99		
Supplementary	1,89,82,82	10,36,53,81	-1,13,34,96
Amount surrendered during the year (29 and 31 March 2008)		9,23,18,85	43,35,35
<i>Charged</i>		15,00	-14,56
<i>Amount surrendered during the year (31 March 2008)</i>			9,55

Notes and Comments

**REVENUE:**

Voted-

**(i) In view of final saving of Rs.2,84,45.69 lakh, supplementary grants of Rs.2,58,33.40 lakh obtained in August 2007 was excessive and that of Rs.92,58.81 lakh and Rs.38,65.00 lakh obtained in December 2007 and March 2008 respectively proved unnecessary.**

**(ii) Against the available saving of Rs.2,84,45.69 lakh, a sum of Rs.1,78,72.64 lakh only was surrendered on 4 February and 31 March 2008.**

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**07-REVENUE DEPARTMENT**

(1) 2029-796-800-0102-Tribal area sub plan- 5366-Digitisation of Cadastral Survey Maps			
O.	81.00		
R.	-81.00	..	..

**Adequate reasons for anticipated saving of entire provision of Rs.81.00 lakh have not been intimated (August 2008).**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>10-FOREST DEPARTMENT</b>				
(2) 2406-01-794-101-0602- Schemes Financed out of Additive Funds from Government of India for Tribal area sub plan-3874-Development of Forest Villages-				
S.	1,34,31.36	1,34,31.36	63,77.98	-70,53.38
(3) 2406-01-796-101-0102-Tribal area sub plan--5109-Compensation for rehabilitation of villages from reserved areas and for right to reserved areas-				
O.	1,75.00			
S.	6,00.00	7,75.00	4,71.00	-3,04.00
<b>Reasons for savings under the heads at serial nos.(2) and (3) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(2) above during 2006-07 and 2005-06 also.</b>				
<b>13-ENERGY DEPARTMENT</b>				
(4) 2501-04-796-101-0410-Energy Development Fund-4988-Integrated Rural Energy Programme-				
O.	1,65.00			
R.	-1,65.00	..	..	..
<b>Anticipated saving of entire provision of Rs.1,65.00 lakh was attributed to discontinuance of R.R.E.P Scheme by the Ministry of Energy, Government of India. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>				
(5) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.-1918-Production of Pulse Crops-				
O.	2,51.68			
S.	1,41.60			
R.	-1,90.97	2,02.31	2,05.63	+3.32
(6) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.-1896-Oil Seed Development Scheme-				
O.	5,20.04			
S.	2,15.42			
R.	-3,11.12	4,24.34	4,28.74	+4.40
(7) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.-4956-Intensive Cotton Development Programme-				
O.	1,78.96			
R.	-1,43.43	35.53	35.52	-0.01
(8) 2401-796-109-0102-Tribal area sub plan-5359-Balram Pond-				
O.	1,00.00			
R.	-87.25	12.75	12.74	-0.01
(9) 2401-796-109-0102-Tribal area sub plan-9186-Field Ponds Scheme-				
O.	4,59.53			
R.	-2,00.41	2,59.12	2,63.87	+4.75

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(10) 2401-796-110-0102-Tribal area sub plan- 8792-National Agriculture Insurance Scheme-				
O.	4,53.97			
R.	-2,79.77	1,74.20	1,74.20	..

**Reasons for anticipated savings of Rs.1,90.97 lakh, Rs.3,11.12 lakh, Rs.1,43.43 lakh, Rs.87.25 lakh, Rs.2,00.41 lakh and Rs.2,79.77 lakh under the heads at serial nos.(5) to (10) above respectively as well as for final excess under the heads at serial nos. (5), (6) and (9) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(5), (6) and (10) during 2006-07 and 2005-06 and at serial no.(9) above during 2006-07 also.**

(11) 2401-796-113-0702- Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme		1,39.50	41.08	-98.42
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**Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

(12) 2401-796-800-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-				
O.	13,71.80			
S.	50.00			
R.	-3,85.25	10,36.55	11,61.99	+1,25.44

**Anticipated saving of Rs.3,85.25 lakh was attributed to non-receipt of second release from Government of India. Reasons for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(13) 2210-01-796-110-0102-Tribal area sub plan- 8798-Upgradation of Hospitals		4,74.45	84.18	-3,90.27
(14) 2210-01-796-200-0802- Central Sector Schemes T.S.P.- 658-Integrated Child Development Service Scheme		3,12.04	2,26.39	-85.65
(15) 2210-03-796-103-0102-Tribal area sub plan- 6159-Establishment of Community Health Centre		3,07.40	1,00.92	-2,06.48
(16) 2210-03-796-103-0102-Tribal area sub plan- 9812- Sub-health Centres		3,24.72	2,05.65	-1,19.07

**Reasons for savings under the heads at serial nos.(13) to (16) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(13) and (15) during 2006-07 and 2005-06 and at serial nos.(14) and (16) above during 2006-07 also.**

## 20-SCHOOL EDUCATION DEPARTMENT

(17) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 7419-Grant to Raja Gandhi Mission for National Programme of Primary Education to Girls (N.P.E.G.E.L)-				
O.	11,82.72			
S.	9,26.95			
R.	-10,35.42	10,74.25	10,74.25	..

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(18) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8810-Sarva Shiksha (Education for all) Abhiyan-				
O.	1,40,80.27			
S.	69,66.02			
R.	-1,10,46.29	1,00,00.00	1,00,00.00	..

Reasons for anticipated savings of Rs.10,35.42 lakh and Rs.1,10,46.29 lakh under the heads at serial nos.(17) and (18) above respectively have not been intimated (August 2008).

## 23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(19) 3454-02-796-800-0102-Tribal area sub plan- 6270-Formation of Jan Abhiyan Parishad-				
S.	1,00.00			
R.	-1,00.00	..	..	..

Adequate reasons for anticipated saving of entire provision of Rs.1,00.00 lakh have not been intimated (August 2008).

## 25-TRIBAL WELFARE DEPARTMENT

(20) 2202-02-796-109-0102-Tribal area sub plan- 581-Higher Secondary Schools-				
O.	31,43.19			
S.	Token			
R.	-50.30	30,92.89	27,82.50	-3,10.39

(21) 2202-02-796-109-0102-Tribal area sub plan- 5216-High Schools-				
O.	13,16.25			
R.	-1,48.54	11,67.71	11,14.81	-52.90

Adequate reasons for anticipated savings of Rs.50.30 lakh and Rs.1,48.54 lakh under the heads at serial nos.(20) and (21) above respectively as well as reasons for final savings under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no. (20) above during 2006-07 also.

(22) 2225-02-794-0602-Schemes Financed out of Additive Funds from Government of India for Tribal area Sub plan- 5212-Local Development Programmes in Mada Areas-				
O.	6,88.42			
S.	1,05.65			
R.	-16.72	7,77.35	6,65.72	-1,11.63

Anticipated saving of Rs.16.72 lakh was attributed to non-drawal of funds from the treasury owing to non-availability of the amount of special central assistance in the server. Reasons for final saving have not been intimated (August 2008).

(23) 2225-02-796-001-0802-Central Sector Schemes T.S.P.- 5155-Monitoring and Evaluation of Schemes, Article 275(1)-				
O.	1,00.00			
R.	-1,00.00	..	..	..

Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-receipt of allotment from Government of India.

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(24) 2225-02-796-277-0102-Tribal area sub plan- 494-Ashrams-				
O.	12,73.53			
S.	23.66			
R.	-1,29.37	11,67.82	10,87.81	-80.01
<b>Adequate reasons for anticipated saving of Rs.1,29.37 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(25) 2225-02-796-277-0102-Tribal area sub plan- 6813-Distribution of Bicycles-				
O.	2,80.00			
R.	-2,36.88	43.12	43.12	..
<b>Anticipated saving of Rs.2,36.88 lakh was partly attributed to surrender of funds owing to provision under the same scheme by the Education Department (Rs.40.00 lakh). Adequate reasons for balance anticipated saving of Rs.1,96.88 lakh have not been intimated (August 2008).</b>				
(26) 2225-02-796-277-0102-Tribal area sub plan- 7562-Establishment of Excellent Education Centres-				
O.	2,34.40			
S.	4,68.80			
R.	-49.47	6,53.73	5,82.45	-71.28
(27) 2225-02-796-277-0102-Tribal area sub plan- 8832-Strengthening of Ashrams/Hostels-				
O.	15,50.00			
S.	3,78.18			
R.	-4,07.53	15,20.65	15,18.65	-2.00
<b>Adequate reasons for anticipated savings of Rs.49.47 lakh and Rs.4,07.53 lakh under the heads at serial nos.(26) and (27) above respectively as well as reasons for final saving under these heads have not been intimated (August 2008). Saving had occurred under the heads at serial no.(26) during 2006-07, 2005-06 and 2004-05 and at serial no.(27) above during 2006-07 also.</b>				
(28) 2225-02-796-277-0802- Central Sector Schemes T.S.P.- 5232-Grant to M.P.Residential School Society, Article 275 (1)-				
S.	17,16.00			
R.	-8,36.00	8,80.00	8,80.00	..
<b>Anticipated saving of Rs.8,36.00 lakh was attributed to non-receipt of funds from Government of India.</b>				
(29) 2225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 5191-Assistance/Rehabilitation assistance under Scheduled Castes/Scheduled Tribes Atrocity Prevention Act-				
O.	4,20.00			
R.	-70.60	3,49.40	2,64.84	-84.56
<b>Adequate reasons for anticipated saving of Rs.70.60 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(30) 2225-02-796-800-0802- Central Sector Schemes T.S.P.- 8004-Integrated Dairy Development Project, Article 275 (1)-				
O.	2,75.00			
R.	-1,36.96	1,38.04	1,38.04	..

**Anticipated saving of Rs.1,36.96 lakh was attributed to non-receipt of funds from Government of India.**

**26-SOCIAL WELFARE DEPARTMENT**

(31) 2235-02-796-800-0102-Tribal area sub plan- 6710-Financial Assistance to Deen Dayal Antyodaya Mission-				
O.	2,50.00			
S.	2,50.00	5,00.00	4,24.08	-75.92

**Reasons for saving have not been intimated (August 2008).**

**32-HOUSING AND ENVIRONMENT DEPARTMENT**

(32) 2217-01-796-001-0102-Tribal area sub plan- 6706-Grant to M.P. Development Authority for Small and Medium Urban Infrastructure Development Scheme				
		4,00.00	2,44.78	-1,55.22

**Reasons for saving have not been intimated (August 2008).**

**38-HIGHER EDUCATION DEPARTMENT**

(33) 2202-03-796-103-0102-Tribal area sub plan- 4401-Government Colleges-				
O.	5,94.01			
R.	-97.49	4,96.52	5,14.33	+17.81

**Reasons for anticipated saving of Rs.97.49 lakh as well as for final excess have not been intimated (August 2008).**

**42-MAN POWER PLANNING DEPARTMENT**

(34) 2203-796-104-0102-Tribal area sub plan- 8885-Assistance to Autonomous Technical Institutes-				
O.	1,20.00			
S.	1,20.00			
R.	-2,35.00	5.00	5.00	..

**Anticipated saving of Rs.2,35.00 lakh was attributed to non-filling of posts by the Public Service Commission.**

(35) 2203-796-105-0102-Tribal area sub plan- 2667-Polytechnic Institutes-				
O.	3,40.38			
R.	-71.11	2,69.27	2,54.77	-14.50

**Anticipated saving of Rs.71.11 lakh was attributed mainly to non-filling of vacant posts, restriction on appointment of labourers, less transfers, economy in expenditure, saving in rent, rates and taxes owing to completion of building of the department and less expenditure on maintenance of machinery and vehicles. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(36) 2203-796-105-0102-Tribal area sub plan- 9236-Eklavya Polytechnic Institutes-				
O.	4,59.22			
R.	-2,17.80	2,41.42	2,12.49	-28.93
<b>Anticipated saving of Rs.2,17.80 lakh was attributed mainly to non-filling of posts, less expenditure on furniture, office equipments, books, magazines, electricity and water charges by the institutes, less number of admissions and non-receipt of demand for training, honorarium, scholarship etc. and bills for food expenses. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(37) 2203-796-112-0102-Tribal area sub plan- 436-Special Coaching Classes for Students-				
O.	1,00.00			
R.	-83.66	16.34	10.68	-5.66
<b>Anticipated saving of Rs.83.66 lakh was attributed to non-incurring of expenditure under the object head other charges by the institutes. Reasons for final saving have not been intimated (August 2008).</b>				
(38) 2230-03-796-101-0102- Tribal area sub plan- 5142-Eklavya Industrial Training Institutes-				
O.	1,90.00			
R.	-55.12	1,34.88	64.04	-70.84
<b>Adequate reasons for anticipated saving of Rs.55.12 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(39) 2210-80-796-800-0102-Tribal area sub plan- 5447-Incentive amount to Anganwadi Workers for Health Services-				
S.	7,30.48			
R.	-2,00.98	5,29.50	4,41.34	-88.16
(40) 2235-02-796-102-0102-Tribal area sub plan- 5448-Incentive amount to Anganwadi Assistants for distribution of new food arrangement-				
S.	3,65.24			
R.	-87.34	2,77.90	1,65.36	-1,12.54
(41) 2236-02-796-101-0102-Tribal area sub plan- 9050-Minimum Need Programme for Special Nutrition Schemes-				
O.	55,50.00			
R.	-2,32.40	53,17.60	48,59.60	-4,58.00

**Reasons for anticipated savings of Rs.2,00.98 lakh, Rs.87.34 lakh and Rs.2,32.40 lakh under the heads at serial nos.(39) to (41) above respectively as well as for final saving under these heads have not been intimated (August 2008).**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>58-RURAL DEVELOPMENT DEPARTMENT</b>				
(42) 2515-796-102-0102-Tribal area sub plan- 1208-Rural Engineering Service-				
O.	2,90.84			
R.	-22.29	2,68.55	2,14.10	-54.45

Anticipated saving of Rs.22.29 lakh was attributed to non-receipt of demand. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>09-SPORTS AND YOUTH WELFARE DEPARTMENT</b>				
(1) 2204-796-800-0102-Tribal area sub plan- 4938-Grant to Yuva Sandhi-				
O.	49.83			
S.	26.00			
R.	99.64	1,75.47	2,41.34	+65.87

Augmentation of funds by re-appropriation of Rs.99.64 lakh was the net effect of increase of Rs.1,00.00 lakh and decrease of Rs.0.36 lakh in the provision, adequate reasons of which as well as reasons for final excess have not been intimated (August 2008).

(2) 2204-796-800-0102-Tribal area sub plan- 8840-Incentive to Sportsmen-				
O.	35.00			
S.	16.00			
R.	50.67	1,01.67	1,01.99	+0.32

Augmentation of funds by re-appropriation of Rs.50.67 lakh was the net effect of increase of Rs.51.12 lakh and decrease of Rs.0.45 lakh in the provision. The decrease was stated to be due to non-utilisation of funds owing to non-availability of eligible applicants. Adequate reasons for the increase as well as reasons for final excess have not been intimated (August 2008).

## 25-TRIBAL WELFARE DEPARTMENT

(3) 2225-02-796-190-0102-Tribal area sub plan- 4675-Self-employment Scheme-				
S.	Token			
R.	8,80.93	8,80.93	8,55.24	-25.69

Adequate reasons for augmentation of funds by re-appropriation of Rs.8,80.93 lakh as well as reasons for final saving have not been intimated (August 2008).

(4) 2225-02-796-277-0102-Tribal area sub plan- 2676-Post Matric Scholarships-				
O.	9,95.00			
R.	2,96.56	12,91.56	12,91.48	-0.08

Augmentation of funds by re-appropriation of Rs.2,96.56 lakh was the net effect of increase of Rs.3,57.22 lakh and decrease of Rs.60.66 lakh in the provision. Increase was attributed to receipt of demand from districts. Adequate reasons for decrease have not been intimated (August 2008). Excess had occurred under this head during 2006-07 and 2005-06 also.



## GRANT NO.41-contd.

**CAPITAL:**

Voted-

(v) In view of final saving of Rs.1,13,34.96 lakh, supplementary grants of Rs.43,53.68 lakh obtained in August 2007 was inadequate and that of Rs.1,46,29.14 lakh obtained in December 2007 proved excessive.

(vi) Against the available saving of Rs.1,13,34.96 lakh, a sum of Rs.43,35.35 lakh only was surrendered on 29 and 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(1) 4210-02-796-103-0102-Tribal area sub plan- 1209-Construction of Primary Health Centers under Rural Schemes	3,00.00	1,55.01	-1,44.99
(2) 4210-02-796-104-0102-Tribal area sub plan- 5056-Construction of buildings of Community Health/Sub-health/Primary Health Centers	18,48.43	7,70.52	-10,77.91
(3) 4210-02-796-104-1402-NABARD (Tribal area sub plan)- 6822-Construction of buildings of Community Health/Sub-health/Primary Health Centres (NABARD)	6,00.00	2,27.30	-3,72.70

**Reasons for saving under the above heads have not been intimated (August 2008).**

**25-TRIBAL WELFARE DEPARTMENT**

(4) 4225-02-796-277-0702- Centrally Sponsored Schemes T.S.P.- 8799-Construction of Hostel Buildings-			
O.	4,00.00		
S.	6,10.00		
R.	-2,00.00	8,10.00	8,26.50
			+16.50

**Anticipated saving of Rs.2,00.00 lakh was attributed to non-receipt of sanction and amount of central share from Government of India. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(5) 4225-02-796-800-0702- Centrally Sponsored Schemes T.S.P.- 6521-Tribal Museum Building-			
O.	8,94.56		
R.	-2,17.20	6,77.36	6,77.36
			..

**Adequate reasons for anticipated saving of Rs.2,17.20 lakh have not been intimated (August 2008).**

(6) 4515-796-103-0102-Tribal area sub plan- 5111-Incentive to Navachar-			
O.	6,00.00		
R.	-6,00.00	..	..
			..

**Anticipated saving of entire provision of Rs.6,00.00 lakh was attributed to non-receipt of proposals.**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(7) 4702-796-800-0802-Central Sector Schemes T.S.P.- 3829-Minor Irrigation Scheme [Article 275(1)]-				
O.	4,00.00			
R.	-4,00.00	..	1.10	+1.10

**Anticipated saving of entire provision of Rs.4,00.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final excess have not been intimated (August 2008).**

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(8) 4700-65-796-001-0102-Tribal area sub plan- 5090-Upper Veda Project-				
O.	3,10.22			
R.	-50.82	2,59.40	2,32.03	-27.37

**Reasons for anticipated saving of Rs.50.82 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(9) 4700-65-796-800-0102-Tribal area sub plan- 5090-Upper Veda Project-				
O.	38,00.00			
R.	-12,77.43	25,22.57	20,62.20	-4,60.37

**Anticipated saving of Rs.12,77.43 lakh was partly attributed to non-receipt of sanction(Rs.12,61.43 lakh) . Reasons for balance anticipated saving of Rs.16.00 lakh as well as for final saving have not been intimated (August 2008).**

(10) 4700-66-796-001-0102-Tribal area sub plan- 5091-Lower Goi Project-				
O.	3,14.33			
R.	-2,01.88	1,12.45	1,21.44	+8.99

**Reasons for anticipated saving of Rs.2,01.88 lakh as well as for final excess have not been intimated (August 2008).**

(11) 4700-66-796-800-0102-Tribal area sub plan- 5091-Lower Goi Project-				
O.	2,45.49			
R.	-1,96.26	49.23	42.14	-7.09

**Anticipated saving of Rs.1,96.26 lakh was partly attributed to non-receipt of environmental sanction (Rs.1,00.00 lakh). Reasons for balance anticipated saving of Rs.96.26 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(12) 4701-12-796-001-0102-Tribal area sub plan- 6715-Jobat Project-				
O.	1,67.50			
R.	-22.73	1,44.77	1,21.62	-23.15

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(13) 4701-46-796-800-0102-Tribal area sub plan- 8822-Upper Narmada Project-				
O.	1,68.50			
R.	-76.52	91.98	87.65	-4.33

**Reasons for anticipated savings of Rs.22.73 lakh and Rs.76.52 lakh under the heads at serial nos.(12) and (13) above respectively as well as for final saving under these heads have not been intimated (August 2008).Saving had occurred under these heads during 2006-07 also.**

**31-WATER RESOURCES DEPARTMENT**

(14) 4701-25-796-800-0102-Tribal area sub plan- 3366-Construction work of Medium Projects-				
O.	60,00.00			
R.	-16,53.00	43,47.00	33,07.17	-10,39.83

**Anticipated saving of Rs.16,53.00 lakh was partly attributed to slow progress of construction work and hindrance created by farmers (Rs.2,53.00 lakh). Adequate reasons for balance anticipated saving of Rs.14,00.00 lakh as well as reasons for final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.**

(15) 4701-48-796-800-0102-Tribal area sub plan- 3366-Construction work of Medium Projects-				
O.	1,16.00			
R.	-42.00	74.00	54.75	-19.25

**Anticipated saving of Rs.42.00 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated (August 2008).**

(16) 4701-80-796-800-0102-Tribal area sub plan- 3366-Construction work of Medium Projects-				
O.	1,00.00			
R.	-73.50	26.50	24.74	-1.76

**Anticipated saving of Rs.73.50 lakh was partly attributed to slow progress of survey work of the schemes (Rs.3.50 lakh). Adequate reasons for balance anticipated saving of Rs.70.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(17) 4702-796-800-1402-NABARD (Tribal area sub plan)- 5189-Construction Work of Minor Irrigation Scheme (NABARD)-				
O.	34,57.00			
S.	8,00.00			
R.	-2,90.00	39,67.00	23,67.13	-15,99.87

**Anticipated saving of Rs.2,90.00 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated (August 2008).**

**34-PUBLIC HEALTH ENGINEERING**

(18) 4215-01-796-102-0102-Tribal area sub plan- 5350-Drinking Water arrangement and Sanitary Work in Hostels/Ashrams				
		5,90.00	4,20.16	-1,69.84

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(19) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 1201-Rural Piped Water Supply Scheme- S.	20,00.00	13,82.68	-6,17.32
(20) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5349-Programme for control of excess iron in water	3,80.00	63.07	-3,16.93
<b>Reasons for saving under the heads at serial nos.(18) to (20) above have not been intimated(August 2008).</b>			
(21) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 9207-Drinking Water Arrangement in Hard Water affected villages- O.	7,60.00		
R.	-1,66.00	5,94.00	72.79
<b>Adequate reasons of anticipated saving of Rs.1,66.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>			
(22) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 9489-Fluorosis Control Programme in the State- O.	26,20.00		
S.	Token		
R.	-4,60.00	21,60.00	23,31.80
<b>Reasons for anticipated saving of Rs.4,60.00 lakh as well as for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>			

**42-MAN POWER PLANNING DEPARTMENT**

(23) 4202-02-796-104-0702-Centrally Sponsored Schemes T.S.P.- 4945-Construction of building for Technical Education- O.	92.80		
R.	-92.80	..	..
<b>Anticipated saving of entire provision of Rs.92.80 lakh was attributed to non-receipt of sanction from the Government of India.</b>			

(viii) Saving in Note (vii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**09-SPORTS AND YOUTH WELFARE DEPARTMENT**

(1) 4202-03-796-800-0102-Tribal area sub plan- 6703-Construction of Stadium and Sports Infrastructure- O.	1,81.35		
S.	35.00		
R.	66.00	2,82.35	2,80.85
<b>Adequate reasons for augmentation of funds by re-appropriation of Rs.66.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>			

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(2) 4210-01-796-110-0102-Tribal area sub plan- 7648-Construction of buildings for Hospitals and Dispensaries	2,00.00	2,48.88	+48.88

**Reasons for excess have not been intimated (August 2008).**

## 25-TRIBAL WELFARE DEPARTMENT

(3) 4225-02-796-277-0702-Centrally Sponsored Schemes T.S.P.- 8828-Construction of Ashrams/Schools Buildings-			
O.	4,00.00		
S.	10,66.86		
R.	72.49	15,39.35	15,17.79
			-21.56

**Augmentation of funds by re-appropriation of Rs.72.49 lakh was the net effect of increase of Rs.73.00 lakh and decrease of Rs.0.51 lakh in the provision. Increase was attributed to requirement of funds for making provision of the matching share as per the amount received from Government of India. Adequate reasons for decrease as well as reasons for final saving have not been intimated (August 2008).**

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(4) 4701-11-796-800-1402-NABARD (Tribal area sub-plan)- 5223-Man Project (NABARD)-			
O.	1,73.00		
R.	83.00	2,56.00	2,52.64
			-3.36

**Augmentation of funds by re-appropriation of Rs.83.00 lakh was the net effect of increase of Rs.1,00.00 lakh and decrease of Rs.17.00 lakh in the provision. Increase was attributed to requirement of funds for payment of salary of daily wages/work charge employees, electricity bills, distributory works, pending payment of contractors and maintenance work of dam. Reasons for decrease as well as for final saving have not been intimated (August 2008).**

(5) 4701-12-796-800-1402-NABARD (Tribal area sub plan)- 4647-Jobat Project (NABARD)-			
O.	2,47.00		
R.	1,69.19	4,16.19	3,91.62
			-24.57

**Augmentation of funds by re-appropriation of Rs.1,69.19 lakh was the net effect of increase of Rs.2,24.53 lakh and decrease of Rs.55.34 lakh in the provision. Increase was attributed to construction works of Jobat Project, land acquisition and installation work of camera and mass high light for beautification of the dam. Reasons for the decrease as well as for final saving have not been intimated (August 2008).**

(6) 4701-45-796-800-0102-Tribal area sub plan- 5152-Halon Project-			
O.	2,00.00		
R.	11,49.00	13,49.00	13,42.21
			-6.79

**Augmentation of funds by re-appropriation of Rs.11,49.00 lakh was attributed to requirement of funds for payment of forest land to the Forest Department. Reasons for final saving have not been intimated (August 2008).**

**GRANT NO.41-concl.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>31-WATER RESOURCES DEPARTMENT</b>			
(7) 4702-796-800-0102-Tribal area sub plan- 3828-Minor Irrigation Scheme-			
O.	31,85.00		
S.	29,95.04		
R.	10,50.00	72,30.04	73,44.36
			+1,14.32

**Augmentation of funds by re-appropriation of Rs.10,50.00 lakh was the net effect of increase of Rs.12,70.00 lakh and decrease of Rs.2,20.00 lakh in the provision. Increase was attributed to requirement of funds for payment of construction work of the schemes and land acquisition, while the decrease was stated to be due to slow progress of survey works and non-incurring of required expenditure owing to late receipt of sanction for re-appropriation (12 March 2008). Reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.**

**34-PUBLIC HEALTH ENGINEERING**

(8) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 693-Tools and Plant-			
O.	3,00.00		
R.	3,78.00	6,78.00	6,60.66
			-17.34

**Augmentation of funds by re-appropriation of Rs.3,78.00 lakh was attributed to requirement of additional funds for payment of balance amount of drilling rigs as per purchase order. Reasons for final saving have not been intimated (August 2008).**

(9) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 4379-Drinking Water Supply Schemes in Problem Villages			
	14,00.00	14,56.52	+56.52

**Reasons for excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 and 2005-06 also.**

*Charged-*

**(ix) Against the available saving of Rs.14.56 lakh, a sum of Rs.9.55 lakh only was surrendered on 31 March 2008.**

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN  
ROADS AND BRIDGES  
(All Voted)**

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Original	2,98,30,00			
Supplementary	1,48,00,02	4,46,30,02	3,75,36,72	-70,93,30
Amount surrendered during the year (31 March 2008)				4,00,00

Notes and Comments

**CAPITAL:**

(i) In view of final saving of Rs.70,93.30 lakh, supplementary grant of Rs.61,00.02 lakh obtained in August 2007 was inadequate, while that of Rs.87,00.00 lakh obtained in December 2007 proved excessive.

(ii) Against the huge available saving of Rs.70,93.30 lakh, a sum of Rs.4,00.00 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>19-PUBLIC WORKS DEPARTMENT</b>				
(1) 5054-03-796-101-0102-Tribal area sub plan- 4149-Construction of Major Bridges-				
O.	5,00.00			
S.	2,32.00	7,32.00	4,21.24	-3,10.76
(2) 5054-03-796-101-1402-NABARD (Tribal Area Sub plan)- 5225-Construction of Bridges (NABARD)		9,00.00	5,21.91	-3,78.09
(3) 5054-04-796-800-0102-Tribal area sub plan- 4416-Survey		3,00.00	1,42.16	-1,57.84

**Reasons for savings under the head at serial nos.(1) to (3) above have not been intimated (August 2008). Saving had occurred under the heads at serial no.(1) above during 2006-07 and 2005-06 also.**

(4) 5054-04-796-800-0102-Tribal area sub plan- 5139-Upgradation of Main District Roads-				
O.	18,04.61			
R.	-18,04.00	0.61	..	-0.61

**Anticipated saving of Rs.18,04.00 lakh was attributed to non-sanction of scheme. Reasons for final saving have not been intimated (August 2008).**

**GRANT NO.42-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(5) 5054-04-796-800-1402-NABARD (Tribal area sub plan)- 5226-Construction of Rural Roads (NABARD)-				
O.	42,00.00			
S.	79,18.01			
R.	22,02.63	1,43,20.64	72,50.78	-70,69.86

**Increase in provision by re-appropriation of Rs.22,02.63 lakh was attributed to requirement of funds according to sanction of district works. Reasons for final saving have not been intimated (August 2008).**

**25-TRIBAL WELFARE DEPARTMENT**

(6) 5054-04-796-800-0802-Central Sector Schemes T.S.P.- 7654-Construction of Roads/Bridges in Tribal Areas [Article 275 (i)]-				
O.	4,00.00			
R.	-4,00.00	..	..	..

**Anticipated saving of entire provision of Rs.4,00.00 lakh was attributed to non-receipt of funds from the Government of India.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**19-PUBLIC WORKS DEPARTMENT**

(1) 5054-04-796-800-0102-Tribal area sub plan- 2457-Minimum Needs Programme (Including Rural Roads)				
O.	19,85.00			
S.	65,00.02			
R.	-8,18.63	76,66.39	91,80.59	+15,14.20

**Anticipated saving of Rs.8,18.63 lakh was the net effect of decrease of Rs.24,22.63 lakh and increase of Rs.16,04.00 lakh in the provision. Decrease was reportedly due to excess provision in supplementary budget, while the increase was attributed to requirement of funds according to the cost of work. Reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.**

(2) 5054-04-796-800-0102-Tribal area sub plan- 3539- Main District Roads-				
O.	2,00.00			
S.	1,50.00			
R.	4,20.00	7,70.00	4,96.66	-2,73.34

**Increase in provision by re-appropriation of Rs.4,20.00 lakh was attributed to requirement of funds according to the sanctioned district works and for incurring of expenditure as per cost of works. Reasons for final saving have not been intimated (August 2008).**



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

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Original	12,08,25			
Supplementary	8,41,55	20,49,80	19,18,27	-1,31,53
Amount surrendered during the year ( 31 March 2008)				92,46
<b>CAPITAL:</b>				
Original	7,60,50			
Supplementary	2,09,00	9,69,50	8,61,29	-1,08,21
Amount surrendered during the year ( 31 March 2008)				22,10

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.1,31.53 lakh, supplementary grants of Rs.8.50 lakh and Rs.2,40.00 lakh obtained in August 2007 and December 2007 respectively were inadequate, while that of Rs.5,93.05 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.1,31.53 lakh, a sum of Rs.92.46 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2204-103-2304-Direction and Administration-				
O.	2,36.76			
S.	15.37			
R.	-38.00	2,14.13	2,25.92	+11.79

Adequate reasons for anticipated saving of Rs.38.00 lakh as well as reasons for final excess have not been intimated (August 2008).

(2) 2204-800-0101- State Plan Schemes (Normal)- 4938-Grant to Yuva Sandhi-				
O.	1,75.00			
S.	83.20	2,58.20	2,08.62	-49.58

Reasons for saving have not been intimated (August 2008).

## GRANT NO.43-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2204-800-0101- State Plan Schemes (Normal)- 6239-Purchase of Sports Material for Sports Council-				
O.	15.00			
S.	25.60			
R.	-25.88	14.72	14.52	-0.20

**Anticipated saving of Rs.25.88 lakh was attributed to non-purchase of sports material at district level and by Feeder Training Centre due to transfer of it in another centre established from other scheme.**

(4) 2204-800-0101- State Plan Schemes (Normal)- 6975-Honorarium to Coaches-				
O.	1,00.00			
R.	-24.99	75.01	71.27	-3.74

**Anticipated saving of Rs.24.99 lakh was attributed to non-filling of posts owing to non-availability of suitable applicants as per rules prescribed by the Government. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2204-800-0101-State Plan Schemes (Normal)- 5159-Establishment of Sports Academies-				
O.	2,12.50			
S.	1,17.20			
R.	22.32	3,52.02	3,52.57	+0.55

**Augmentation of funds by re-appropriation of Rs.22.32 lakh was the net effect of increase of Rs.25.60 lakh and decrease of Rs.3.28 lakh in the provision. Increase was attributed to requirement of funds for expenses of pay and allowances and meal of Sport Academies. Adequate reasons for decrease as well as reasons for final excess have not been intimated (August 2008).**

## CAPITAL:

**(v) In view of final saving of Rs.1,08.21 lakh, supplementary grants of Rs.1,44.00 lakh obtained in December 2007 was excessive, while that of Rs.65.00 lakh obtained in March 2008 proved unnecessary.**

**(vi) Against the available saving of Rs.1,08.21 lakh, a sum of Rs.22.10 lakh only was surrendered on 31 March 2008.**

**(vii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4202-01-800-0101-State Plan Schemes (Normal)- 5159-Establishment of Sports Academies-				
O.	4,36.72			
R.	-16.08	4,20.64	3,33.60	-87.04

**Adequate reasons for anticipated saving of Rs.16.08 lakh as well as reasons for final saving have not been intimated (August 2008).**

**GRANT NO.43-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 4202-01-800-0101-State Plan Schemes (Normal)- 5164-Establishment of Sports Village in Bhopal-				
O.	10.00			
S.	32.00			
R.	-15.00	27.00	27.00	..

**Anticipated saving of Rs.15.00 lakh was attributed to execution of work related to establishment of the Bhopal Sports Village by P.P.P.**

**(viii) Saving in Note (vii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4202-01-800-0101-State Plan Schemes (Normal)- 6703-Construction of Stadium and Sports Infrastructure-				
O.	3,13.78			
S.	1,12.00			
R.	8.98	4,34.76	4,38.20	+3.44

**Augmentation of funds by re-appropriation of Rs.8.98 lakh was the net effect of increase of Rs.15.00 lakh and decrease of Rs.6.02 lakh in the provision. Increase was attributed to requirement of funds for completion of incomplete projects of Stadium and Sports Infrastructure. Adequate reasons for decrease as well as reasons for final excess have not been intimated (August 2008).**

## GRANT NO.44-HIGHER EDUCATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,65,27,35		
Supplementary	22,56,19	3,87,83,54	3,56,03,59
Amount surrendered during the year (31 March 2008)			-31,79,95 31,36,30

**Total Expenditure of Rs.3,56,03.59 lakh includes Rs.5,00.00 lakh drawn under Major Head 2202-03-102-0701-Centrally Sponsored Schemes Normal-7319-Maharshi Panini Sanskrit University, Ujjain and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

<i>Charged</i>	<i>18,00</i>	<i>15,72</i>	<i>-2,28</i>
<i>Amount surrendered during the year (31 March 2008)</i>			<i>1,18</i>

**CAPITAL:**

Voted-

Original	14,55,51		
Supplementary	5,00,00	19,55,51	19,38,97
Amount surrendered during the year (31 March 2008)			-16,54 15,54

Notes and Comments

**REVENUE:**

Voted-

**(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.22,56.19 lakh obtained in August 2007 (Rs.10,00.00 lakh), December 2007 (Rs.80.00 lakh) and March 2008 (Rs.11,76.19 lakh) proved unnecessary.**

**(ii) Against the available saving of Rs.31,79.95 lakh, a sum of Rs.31,36.30 lakh only was surrendered on 31 March 2008.**

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-03-001-0101-State Plan Schemes (Normal)- 3443-Directorate of Collegiate Education-			
O.	5,54.35		
R.	-89.50	4,64.85	4,56.10
			-8.75

**Anticipated saving of Rs.89.50 lakh was the net effect of decrease of Rs.91.35 lakh and increase of Rs.1.85 lakh in the provision. Adequate reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO.44-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2202-03-103-7981-Fine Arts Institute	68.06	27.04	-41.02
(3) 2202-03-103-7982-Music Colleges-(11)	1,72.75	71.67	-1,01.08

**Reasons for savings under the heads at serial nos.(2) and (3) above have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 also.**

(4) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Art, Science and Commerce Colleges-				
O.	2,57,26.10			
S.	48.59			
R.	-27,20.23	2,30,54.46	2,35,18.20	+4,63.74

**Reasons for anticipated saving of Rs.27,20.23 lakh as well as for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

(5) 2202-03-103-0101-State Plan Schemes (Normal)- 5476-Pratibha Kiran Yojna-				
S.	66.00			
R.	-41.37	24.63	10.86	-13.77
(6) 2202-03-103-0101-State Plan Schemes (Normal)- 6916-Gaon Ki Beti Yojna-				
O.	9,52.00			
R.	-97.66	8,54.34	6,74.28	-1,80.06

**Reasons for anticipated saving of Rs.41.37 lakh and Rs.97.66 lakh under the heads at serial nos.(5) and (6) above respectively as well as for final savings under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(6) above during 2006-07 also.**

(7) 2202-03-104-7043-Grant to Public Participation Committees for filling up of vacant posts in Colleges on Honorarium Basis-				
O.	6,00.00			
S.	2,00.00			
R.	-33.27	7,66.73	6,92.01	-74.72

**Reasons for anticipated saving of Rs.33.27 lakh as well as for final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07 and 2005-06 also.**

(8) 2202-05-103-0101-State Plan Schemes (Normal)- 6066-Sanskrit College-				
O.	3,31.95			
R.	-29.25	3,02.70	2,70.52	-32.18

**Anticipated saving of Rs.29.25 lakh was the net effect of decrease of Rs.30.45 lakh and increase of Rs.1.20 lakh in the provision. Increase was stated to be due to requirement of funds for treatment of kidney in a special case. Reasons for decrease as well as for final saving have not been intimated (August 2008).**

*Charged-*

**(iv) Against the available saving of Rs.2.28 lakh, a sum of Rs.1.18 lakh only was surrendered on 31 March 2008.**

**CAPITAL:**

*Voted-*

**(v) In view of final saving of Rs.16.54 lakh, supplementary grant of Rs.4,00.00 lakh obtained in December 2007 was inadequate, while that of Rs.1,00.00 lakh obtained in March 2008 proved excessive.**

**(vi) Against the available saving of Rs.16.54 lakh, a sum of Rs.15.54 lakh only was surrendered on 31 March 2008.**

## GRANT NO.45-MINOR IRRIGATION WORKS

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2702-MINOR IRRIGATION</b>				
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>				
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	63,82,62			
Supplementary	20,00,00	83,82,62	76,52,09	-7,30,53
Amount surrendered during the year (31 March 2008)				80,56
<b>CAPITAL:</b>				
Voted-				
Original	2,86,11,62			
Supplementary	2,29,38,43	5,15,50,05	3,68,18,69	-1,47,31,36
Amount surrendered during the year ( 27 and 31 March 2008)				1,00,30,42
<i>Charged</i>		<i>20,00</i>	<i>7,71</i>	<i>-12,29</i>
<i>Amount surrendered during the year ( 31 March 2008)</i>				<i>9,38</i>

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.7,30.53 lakh, supplementary grant of Rs.20,00.00 lakh obtained in December 2007 proved excessive.

(ii) Against the available saving of Rs.7,30.53 lakh, a sum of Rs.80.56 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2702-80-800-5422-Dam Safety Works-				
O.	10,00.00			
S.	10,00.00			
R.	-15,91.42	4,08.58	2,75.27	-1,33.31

Adequate reasons for anticipated saving of Rs.15,91.42 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.45-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2702-80-800-6360-Arrangement of funds for Elected Farmers Institutions-				
O.	5,70.00			
R.	-59.99	5,10.01	4,55.27	-54.74

A part of anticipated saving of Rs.59.99 lakh was attributed to provide funds according to prescribed norms to Water Consumer Societies (Rs.2.99 lakh). Adequate reasons for balance anticipated saving of Rs.57.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

## (iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2702-80-800-207-Other Minor Irrigation Construction Works-				
O.	45,28.40			
S.	10,00.00			
R.	15,70.85	70,99.25	66,43.38	-4,55.87

Increase in provision by re-appropriation of Rs.15,70.85 lakh was the net effect of increase of Rs.16,42.00 lakh and decrease of Rs.71.15 lakh in the provision. The increase was stated to be due to requirement of funds for maintenance and up keeping of lift Irrigation Schemes, payment of pending electricity bills and pay and allowances of Work charged/Daily Wages employees. Adequate reasons for decrease of Rs.71.15 lakh as well as reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## CAPITAL:

Voted-

(v) In view of final saving of Rs.1,47,31.36 lakh, supplementary grants of Rs.1,28,00.37 lakh obtained in August 2007 was excessive, while that of Rs.1,01,38.06 lakh obtained in December 2007 proved unnecessary.

(vi) Against the available saving of Rs.1,47,31.36 lakh, a sum of Rs.1,00,30.42 lakh only was surrendered on 27 and 31 March 2008.

## (vii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4702-101-1401-NABARD (NORMAL)- 2304-Direction and Administration		13,35.00	..	-13,35.00
(2) 4702-101-0101-State Plan Schemes (Normal)- 6707-Pilot Project		11,65.00	10,34.76	-1,30.24

Reasons for non-utilisation of entire provision/saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2008).

**GRANT NO.45-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 4702-101-0101-State Plan Schemes (Normal)- 6708-A.I.B.P.Schemes-				
O.	10,00.00			
S.	1,28,00.00			
R.	-90,00.00	48,00.00	49,07.67	+1,07.67

**Anticipated saving of Rs.90,00.00 lakh was attributed to late receipt of sanction from the Government of India. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(4) 4702-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		24,03.00	..	-24,03.00
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**Reasons for non-utilisation of entire provision of Rs.24,03.00 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

**(viii) Suspense Transaction:-**

**No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2007-08. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).**

**An analysis of suspense transactions accounted for in this section during 2007-08 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-**

Particulars	Opening Balance as on 1 April 2007 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2008 Debit + Credit -
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>	(Rupees in lakh)			
(i) Purchase	-1,31.77	..	..	-1,31.77
(ii) Stock	-27.12	..	..	-27.12
(iii) Miscellaneous Works Advances	+65.36	..	..	+65.36
(iv) Workshop Suspense	+0.10	..	..	+0.10
<b>TOTAL</b>	<b>-93.43</b>	<b>..</b>	<b>..</b>	<b>-93.43</b>

**Charged-**

**(ix) Against the available saving of Rs.12.29 lakh, a sum of Rs.9.38 lakh only was surrendered on 31 March 2008.**

**(x) Saving in the appropriation occurred under:-**

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
4702-800-0101-State Plan Schemes (Normal)- 1833-Payment of decretal amount-				
O.	20.00			
R.	-9.38	10.62	7.71	-2.91

**Anticipated saving of Rs.9.38 lakh was attributed to non-receipt of demand. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**



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

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>3425-OTHER SCIENTIFIC RESEARCH</b>				
<b>5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>				
<b>REVENUE:</b>				
Original	15,24,50			
Supplementary	2,36,50	17,61,00	9,79,00	-7,82,00
Amount surrendered during the year ( 30 January and 25 March 2008)				7,82,00
<b>CAPITAL:</b>				
Supplementary	2,00,00	2,00,00	2,00,00	..
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

**(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.2,20.00 lakh and Rs.16.50 lakh obtained in August 2007 and March 2008 respectively proved unnecessary.**

**(ii) Saving in the provision occurred under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 4556-Training to Scientists for Remote Sensing Centre Techniques-				
O.	2,39.00			
R.	-1,19.00	1,20.00	1,20.00	..
(2) 3425-60-200-0101- State Plan Schemes (Normal)- 6705-Implementation of National (Natural) Resources Information System-				
O.	10,09.63			
R.	-8,69.63	1,40.00	1,40.00	..

**Specific reasons for anticipated savings of Rs.1,19.00 lakh and Rs.8,69.63 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (August 2008).**

**GRANT NO.46-concl.****(iii) Saving in Note (ii) above was counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 144-Research, Planning and Developmental Activities-				
O.	56.00			
R.	64.00	1,20.00	1,20.00	..
(2) 3425-60-200-0101- State Plan Schemes (Normal)- 371-Scheme for upliftment of Scheduled Tribe, Scheduled Caste and Backward Classes-				
O.	8.00			
R.	17.00	25.00	25.00	..
(3) 3425-60-200-0101- State Plan Schemes (Normal)- 3950-Assistance for Popularisation of Science, expansion of Science-				
O.	39.37			
R.	35.63	75.00	75.00	..
(4) 3425-60-200-0101- State Plan Schemes (Normal)- 5293-Establishment of Cell and Council in University, Medical Colleges-				
O.	30.00			
R.	45.00	75.00	75.00	..
(5) 3425-60-200-0101- State Plan Schemes (Normal)- 6634-Bio-Technology Utilisation Centre-				
O.	16.00			
R.	44.00	60.00	60.00	..
(6) 3425-60-200-0101- State Plan Schemes (Normal)- 7811-Patent Information Centre-				
O.	2.00			
R.	1.00	3.00	3.00	..

**Augmentation of funds by re-appropriation of Rs.64.00 lakh, Rs.17.00 lakh, Rs.35.63 lakh, Rs.45.00 lakh, Rs.44.00 lakh and Rs.1.00 lakh under the heads at serial nos. (1) to (6) above respectively were stated to be due to requirement of funds as per scheme wise allotment received from the State Planning Board.**

**GRANT NO.47-TECHNICAL EDUCATION AND TRAINING**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2203-TECHNICAL EDUCATION</b>				
<b>2230-LABOUR AND EMPLOYMENT</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Original	1,30,18,21			
Supplementary	2,79,02	1,32,97,23	1,15,65,26	-17,31,97
Amount surrendered during the year (31 March 2008)				12,09,91
<b>CAPITAL</b>		4,66,00	4,02,59	-63,41
Amount surrendered during the year (31 March 2008)				62,66

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.2,79.02 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.17,31.97 lakh, a sum of Rs.12,09.91 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2203-104-0101-State Plan Schemes (Normal)- 9143-Assistance to Non-Government Technical Colleges and Institutes-				
O.	12,20.00			
R.	-1,26.50	10,93.50	10,93.50	..
<b>Anticipated saving of Rs.1,26.50 lakh was attributed to non-commencement of the community scheme and ten percent economy cut. Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(2) 2203-105-0101-State Plan Schemes (Normal)- 2667-Polytechnic Institutes-				
O.	42,07.70			
S.	78.47			
R.	-4,79.08	38,07.09	37,24.79	-82.30

Anticipated saving of Rs.4,79.08 lakh was the net effect of decrease of Rs.6,43.08 lakh and increase of Rs.1,64.00 lakh in the provision. Decrease was mainly attributed to non-filling of vacant posts, non-appointment of Guest Faculty on contract basis, non-drawal of bills from treasury, ten percent economy cut, non-conduction of training, non-receipt of bills for repairing and non-receipt of material, while the increase was stated to be due to merger of staff of P.V.T.C./S.T.S Institutions in Polytechnics, conduction of more tours due to court cases, payment of dearness allowance at increased rates and less provision in salary of contingency employees in the year. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

## GRANT NO.47-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2203-105-0701-Centrally Sponsored Schemes Normal- 2667-Polytechnic Institutes-				
O.	1,53.18			
S.	2.70			
R.	-1,55.88	..	..	..

Anticipated saving of entire provision of Rs.1,55.88 lakh was attributed to non-receipt of sanction from the Government of India for commencement of five Polytechnics.

(4) 2203-112-0101-State Plan Schemes (Normal)- 503-Engineering Colleges-				
O.	12,36.95			
R.	-1,01.99	11,34.96	9,44.83	-1,90.13

Anticipated saving of Rs.1,01.99 lakh was the net effect of decrease of Rs.2,77.99 lakh and increase of Rs.1,76.00 lakh in the provision. Decrease was mainly attributed to non-filling of vacant posts, non-appointment of Guest Faculty on contract basis, non-payment of wages, reduction in tours, non-receipt of demand of material from institutions, payment of salary of casual staff from contingency head and less number of transfer of the staff, while the increase was stated to be due to less provision in salaries of contingency employees and increase in dearness allowance. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(5) 2230-03-003-717-Industrial Training Institutes-				
S.	1,37.13	1,37.13	0.56	-1,36.57

Reasons for saving have not been intimated (August 2008).

(6) 2230-03-003-0101-State Plan Schemes (Normal)- 7850-Rural Engineering Scheme-				
O.	90.00			
R.	-2.91	87.09	48.85	-38.24

Anticipated saving of Rs.2.91 lakh was the net effect of decrease of Rs.24.91 lakh and increase of Rs.22.00 lakh in the provision. Decrease was partly attributed to non-supply of material by the firms against the purchase orders and non-availability of officers for training (Rs.3.38 lakh), while the increase was stated to be due to purchase of equipments for imparting training owing to extension of scheme in 20 I.T.Is. Adequate reasons for balance decrease of Rs.21.53 lakh as well as reasons for final saving have not been intimated (August 2008).

(7) 2230-03-003-0701-Centrally Sponsored Schemes Normal- 6951-Development of Eight Government Industrial Training Institutes into Excellent Institutes-				
O.	11,28.00			
R.	-37.55	10,90.45	9,93.87	-96.58

Anticipated saving of Rs.37.55 lakh was mainly attributed to non-supply of material by the firms against the purchase orders and insufficient number of trainees under Rural Engineering/Computer Training Scheme. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

**GRANT NO.47-concl.****CAPITAL:****(iv) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4202-02-104-0101-State Plan Schemes (Normal)- 6215-Capital Outlay on Education, Arts and Culture-			
O.	1,24.00		
R.	-32.66	91.34	..
<b>Anticipated saving of Rs.32.66 lakh was attributed to non-receipt of progress report and sanction for establishment of Special Economic Zone. Saving had occurred under this head during 2006-07 and 2005-06 also.</b>			
(2) 4202-02-104-0701-Centrally Sponsored Schemes Normal- 2667-Polytechnic Institutes-			
O.	30.00		
R.	-30.00	..	..

**Anticipated saving of entire provision of Rs.30.00 lakh was attributed to non-receipt of sanction from the Government of India for commencement of five Polytechnics.**

## GRANT NO.48-NARMADA VALLEY DEVELOPMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2402-SOIL AND WATER CONSERVATION</b>			
<b>2405-FISHERIES</b>			
<b>2801-POWER</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>REVENUE:</b>			
Voted	24,07,13	16,01,93	-8,05,20
Amount surrendered during the year (31 March 2008)			7,39,45
<b>CAPITAL:</b>			
Voted	7,38,38,32	6,29,48,62	-1,08,89,70
Amount surrendered during the year (31 March 2008)			76,80,46
<i>Charged</i>	<i>40,10</i>	<i>30,97</i>	<i>-9,13</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of Rs.8,05.20 lakh, a sum of Rs.7,39.45 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-104-0101-State Plan Schemes (Normal)- 4492-General expenditure (Special Police)- O. 3,50.63 R. -55.52	2,95.11	2,29.67	-65.44
(2) 2402-102-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme- O. 4,00.00 R. -1,00.93	2,99.07	2,98.79	-0.28
(3) 2405-109-1401-NABARD (NORMAL)- 3313-Fisheries Extension- O. 1,23.00 R. -1,23.00	..	..	..

## GRANT NO.48-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2801-01-001-0101-State Plan Schemes (Normal)- 6818- Sardar Sarovar Project- Sales, operating and maintenance expenditure to M.P. State Electricity Board-				
O.	14,00.00			
R.	-3,36.00	10,64.00	10,64.00	..

Reasons for anticipated savings of Rs.55.52 lakh, Rs.1,00.93 lakh, Rs.1,23.00 lakh (entire provision) and Rs.3,36.00 lakh under the heads at serial nos. (1) to (4) above respectively as well as for final saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(1), (2) and (4) above during 2006-07, 2005-06 and 2004-05 also.

## CAPITAL:

Voted-

(iii) Against the available saving of Rs.1,08,89.70 lakh, a sum of Rs.76,80.46 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-43-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O	13,74.31			
R.	-1,42.95	12,31.36	11,42.24	-89.12

Reasons for anticipated saving of Rs.1,42.95 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(2) 4700-43-800-0101-State Plan Schemes (Normal)- 7444-Garlanding Scheme-				
O.	3,00.00			
R.	-2,61.35	38.65	31.74	-6.91

A part of anticipated saving of Rs.2,61.35 lakh was attributed to non-receipt of sanction (Rs.2,35.00 lakh). Reasons for balance anticipated saving of Rs.26.35 lakh as well as for final saving have not been intimated (August 2008).

(3) 4700-51-001-0101-State Plan Schemes (Normal)- 8191-Executive Establishment (Unit-II)-				
O	13,75.50			
R.	-71.76	13,03.74	11,51.17	-1,52.57

Reasons for anticipated saving of Rs.71.76 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(4) 4700-51-800-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O	14,57.37			
R.	-4,77.76	9,79.61	9,26.93	-52.68

Anticipated saving of Rs.4,77.76 lakh was partly attributed to slow progress of work by the contractors and non-receipt of necessary sanction and demand (Rs.4,70.00 lakh). Reasons for balance anticipated saving of Rs.7.76 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

## Grant No.48-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 4700-51-800-1401-NABARD (NORMAL)- 9000-Rani Awanti Bai Sagar Project Jabalpur, Unit-II-				
O	70,52.19			
R.	-26,85.19	43,67.00	42,66.81	-1,00.19
<b>Anticipated saving of Rs.26,85.19 lakh was partly attributed to slow progress of work by the contractors and non-receipt of necessary sanction and demand (Rs.26,00.00 lakh). Reasons for balance anticipated saving of Rs.85.19 lakh as well as for final saving have not been intimated (August 2008).</b>				
(6) 4700-80-001-0101-State Plan Schemes (Normal)- 2433-Executive Establishment-				
O	9,27.62			
R.	-61.79	8,65.83	7,76.76	-89.07
<b>Anticipated saving of Rs.61.79 lakh was the net effect of decrease of Rs.65.06 lakh and increase of Rs.3.27 lakh in the provision, reasons for which as well as for final saving have not been intimated (August 2008).</b>				
(7) 4700-80-001-0101-State Plan Schemes (Normal)- 5010-Narmada Kshipra Link Project-				
O.	7,95.50			
R.	-7,85.00	10.50	8.96	-1.54
<b>Anticipated saving of Rs.7,85.00 lakh was attributed to non-completion of survey work. Reasons for final saving have not been intimated (August 2008).</b>				
(8) 4700-80-001-0101-State Plan Schemes (Normal)- 5011-Share Macherwa Sugar Project-				
O.	1,00.00			
R.	-1,00.00	..	..	..
(9) 4700-80-001-0101-State Plan Schemes (Normal)- 5012-Dudhi Project-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Reasons for anticipated saving of entire provisions of Rs.1,00.00 lakh each under the heads at serial nos.(8) and (9) above have not been intimated (August 2008).</b>				
(10) 4700-80-001-0701-Centrally Sponsored Schemes Normal- 7434-Arrangement of Water Route Transport in Narmada River Tanks-				
O	2,50.00			
R.	-2,33.12	16.88	16.14	-0.74
<b>Anticipated saving of Rs.2,33.12 lakh was partly attributed to non-receipt of funds from Government of India (Rs.2,00.00 lakh). Reasons for balance anticipated saving of Rs.33.12 lakh as well as for final saving have not been intimated (August 2008).</b>				
(11) 4700-80-001-0101-State Plan Schemes (Normal)- 6398-Punasa Lift Irrigation Scheme-				
O	2,05.00			
R.	-1,64.28	40.72	36.46	-4.26
<b>Anticipated saving of Rs.1,64.28 lakh was partly attributed to non-receipt of sanction (Rs.1,50.00 lakh). Reasons for balance anticipated saving of Rs.14.28 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				



## Grant No.48-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(12) 4801-01-203-0101-State Plan Schemes (Normal)- 6403-Payment of share to N.H.D.C. of Indira Sagar Project Unit-I-			
O.	16,36.00		
R.	-16,36.00	..	..
<b>Anticipated saving of entire provision of Rs.16,36.00 lakh was mainly attributed to non-receipt of demand after adjustment with N.H.D.C. Saving had occurred under this head during 2006-07 also.</b>			
(13) 4801-01-203-1401-NABARD (NORMAL)- 6401-Indira Sagar Canal Bedpower House-			
O.	40,00.00		
R.	-10,00.00	30,00.00	24,73.77
			-5,26.23
<b>Anticipated saving of Rs.10,00.00 lakh was attributed to non-receipt of demand after adjustment with N.H.D.C. Reasons for final saving have not been intimated (August 2008).</b>			
(14) 4801-01-203-1401-NABARD (NORMAL)- 6402-Bargi Canal Bed power House-			
O.	2,39.50		
R.	-1,49.65	89.85	26.15
			-63.70
<b>Anticipated saving of Rs.1,49.65 lakh was partly attributed to non-receipt of necessary sanction (Rs.1,40.00 lakh). Reasons for balance anticipated saving of Rs.9.65 lakh as well as for final saving have not been intimated (August 2008).</b>			
(15) 4801-01-205-0101-State Plan Schemes (Normal)- 9133-Sardar Sarovar Project-			
O.	66,67.30		
R.	-66,67.30	..	..
<b>Anticipated saving of entire provision of Rs.66,67.30 lakh was attributed to non-receipt of demand after adjustment with Gujarat Government.</b>			
(16) 4801-01-206-0101-State Plan Schemes (Normal)- 4654-Establishment (Forest Cell)-			
O.	7,39.79		
R.	-2,33.65	5,06.14	4,72.92
			-33.22
<b>Reasons for anticipated saving of Rs.2,33.65 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>			
(17) 4801-01-206-0101-State Plan Schemes (Normal)- 6797-Catchment Area Treatment-			
O.	14,38.18		
R.	-5,31.75	9,06.43	7,33.57
			-1,72.86
<b>Anticipated saving of Rs.5,31.75 lakh was attributed to non-receipt of necessary sanction for the work approved by N.H.D.C and non-requirement of funds under the deposit work of N.H.D.C. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>			
(18) 4801-01-235-0101-State Plan Schemes (Normal)- 9091-Omkareshwar Project-			
O.	14,93.11		
R.	-8,90.04	6,03.07	5,82.72
			-20.35
<b>Anticipated saving of Rs.8,90.04 lakh was the net effect of decrease of Rs.8,90.44 lakh and increase of Rs.0.40 lakh in the provision. Decrease was partly attributed to non-receipt of necessary sanction against the work approved by N.H.D.C (Rs.7,11.00 lakh). Reasons for balance decrease of Rs.1,79.44 lakh and increase (Rs.0.40 lakh) as well as for final saving have not been intimated (August 2008).</b>			

**Grant No.48-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(19) 4801-80-800-0101-State Plan Schemes (Normal)- 2422-Executive Establishment (C.E.Nichali Narmada Pariyojna)-				
O.	2,50.00			
R.	-2,50.00	..	..	..

**Anticipated saving of entire provision of Rs.2,50.00 lakh was attributed to non-receipt of necessary sanction.**

(20) 4801-80-800-0101-State Plan Schemes (Normal)- 3561-Headquarter Establishment-				
O.	9,74.84			
R.	-1,06.13	8,68.71	6,69.62	-1,99.09

**Reasons for anticipated saving of Rs.1,06.13 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

(21) 4801-80-800-0101-State Plan Schemes (Normal)- 4406-Expenditure on acquisition of land of submerged area of Sardar Sarovar and Other Works-				
O.	1,43,94.81			
R.	-47,62.19	96,32.62	89,91.88	-6,40.74

**Anticipated saving of Rs.47,62.19 lakh was the net effect of decrease of Rs.47,76.30 lakh and increase of Rs.14.11 lakh in the provision. Decrease was partly attributed to non-issue of necessary sanction for land acquisition and rehabilitation work and non-requirement of funds in Sardar Sarovar Project (Rs.42,25.00 lakh). Reasons for balance decrease of Rs.5,51.30 lakh and increase (Rs.14.11 lakh) as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

**(v) Saving in Note (iv) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-41-800-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-				
O.	1,41,97.59			
R.	64,77.32	2,06,74.91	2,02,88.62	-3,86.29

**Augmentation of funds by re-appropriation of Rs.64,77.32 lakh was the net effect of increase of Rs.78,58.75 lakh and decrease of Rs.13,81.43 lakh in the provision. Increase was attributed to requirement of funds for payment of ten percent mobilisation advance and five percent Machinery advance to contractors as per condition of tenders accepted for the project work. Reasons for decrease (Rs.13,81.43 lakh) as well as for final saving have not been intimated (August 2008).**

(2) 4700-43-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	1,04,34.53			
R.	35,60.09	1,39,94.62	1,35,82.02	-4,12.60

**Augmentation of funds by re-appropriation of Rs.35,60.09 lakh was the net effect of increase of Rs.77,59.82 lakh and decrease of Rs.41,99.73 lakh in the provision. Increase was attributed to requirement of funds for payment of ten percent Mobilisation advance and five percent Machinery advance to contractors as per condition of tenders. Reasons for decrease (Rs.41,99.73 lakh) as well as for final saving have not been intimated (August 2008).**

## Grant No.48-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4700-80-800-0101-State Plan Schemes (Normal)- 6399-Indira Sagar Project (Unit-I)-				
O.	12,81.00			
R.	39,82.00	52,63.00	52,43.94	-19.06

Augmentation of funds by re-appropriation of Rs.39,82.00 lakh was the net effect of increase of Rs.44,00.00 lakh and decrease of Rs.4,18.00 lakh in the provision. Increase was attributed to requirement of funds for payment of Madhya Pradesh State share to N.H.D.C, while the decrease was stated to be due to non-receipt of necessary demand after adjustment with N.H.D.C. Reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.

## (vi) Suspense transactions:-

The expenditure under this grant includes Rs.13.47 lakh booked under the head "Suspense". The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the Section upto 2007-08 is given below together with the opening and closing balances under the different suspense sub heads.

Particulars	Opening balance as on 1 April 2007	Debit during the year	Credit during the year	Closing balance as on 31 March 2008
(1)	(2)	(3)	(4)	(5)
	Debit + Credit -			Debit + Credit -
(Rupees in lakh)				
<b>4700- CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>				
(i) Stock	..	13.47	..	+13.47
(ii) Miscellaneous Public Works Advances	-2.08	..	1.69	-3.77
<b>Total</b>	<b>-2.08</b>	<b>13.47</b>	<b>1.69</b>	<b>+9.70</b>
<b>4701- CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>				
(i) Purchase	-55.08	..	..	-55.08
(ii) Stock	-21,11.65	..	..	-21,11.65
(iii) Miscellaneous Works Advances	-1,02.80	..	..	-1,02.80
(iv) Workshop Suspense	-2,58.61	..	..	-2,58.61
<b>Total</b>	<b>-25,28.14</b>	<b>..</b>	<b>..</b>	<b>-25,28.14</b>
<b>4801- CAPITAL OUTLAY ON POWER PROJECTS-</b>				
(i) Stock	+67.09	..	..	+67.09
(ii) Miscellaneous Works advances	-2,37.78	..	..	-2,37.78
<b>Total</b>	<b>-1,70.69</b>	<b>..</b>	<b>..</b>	<b>-1,70.69</b>

**Grant No.48-concl.***Charged-***(vii) Against the available saving of Rs.9.13 lakh, no amount was surrendered during the year.****(viii) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment	20.10	10.97	-9.13

**Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO.49-SCHEDULED CASTE WELFARE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE:</b>			
Voted-			
Original	49,19,90		
Supplementary	35,16	49,55,06	42,32,99
Amount surrendered during the year ( 31 March 2008)			-7,22,07 8,20,46
<i>Charged</i>		82	..
<i>Amount surrendered during the year ( 31 March 2008)</i>			-82 70

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.35.16 lakh obtained in March 2008 proved unnecessary.

(ii) Surrender of Rs.8,20.46 lakh on 31 March 2008 was in excess of the available saving of Rs.7,22.07 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-01-001-1474-District and Project Administration-			
O.	4,71.29		
R.	-95.63	3,75.66	3,76.39
			+0.73

A part of the anticipated saving of Rs.95.63 lakh was attributed to ten percent economy cut imposed by the Finance Department (Rs.10.64 lakh). Adequate reasons for balance anticipated saving of Rs.84.99 lakh as well as reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(2) 2225-01-277-1398-Operation of Hostels/Ashrams-

O.	22,61.48		
S.	35.16		
R.	-3,57.51	19,39.13	19,99.16
			+60.03

Anticipated saving of Rs.3,57.51 lakh was the net effect of decrease of Rs.4,57.51 lakh and increase of Rs.1,00.00 lakh in the provision. Decrease was attributed mainly to posts remaining vacant and ten percent economy cut imposed by the Finance Department, while the increase was stated to be due to requirement of funds for payment to daily wages employees as per rates fixed by the Collector. Reasons for final excess have not been intimated (August 2008).

**Grant No.49-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2225-01-277-8050-Various Scholarships-				
O.	17,35.00			
R.	-2,84.00	14,51.00	14,82.30	+31.30

**Anticipated saving of Rs.2,84.00 lakh was attributed to surrender of funds by district officers. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

*Charged-*

**(iv) Against the available saving of entire appropriation of Rs.0.82 lakh, a sum of Rs.0.70 lakh only was surrendered on 31 March 2008.**

**GRANT NO.50- 20 POINT IMPLEMENTATION**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>REVENUE</b>	2,34,49	2,19,19	-15,30
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

**Against the available saving of Rs.15.30 lakh, no amount was surrendered during the year.**

## GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>REVENUE:</b>			
Voted-			
Original	11,26,77		
Supplementary	15,40	11,42,17	9,30,86
Amount surrendered during the year (31 March 2008)			-2,11,31 1,83,06
<i>Charged</i>		1,01	..
<i>Amount surrendered during the year (31 March 2008)</i>			-1,01 1,01

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.15.40 lakh obtained in August 2007 (Rs.2.90 lakh), December 2007 (Rs.7.50 lakh) and March 2008 (Rs.5.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,11.31 lakh, a sum of Rs.1,83.06 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2250-800-6225-Increase in Honorarium of Sewadars and Nemruk-			
O.	5,87.00		
R.	-98.50	4,88.50	4,88.67
			+0.17
(2) 2250-800-6292-Renovation of Government Temples-			
O.	4,00.00		
R.	-48.00	3,52.00	3,32.20
			-19.80

Adequate reasons for anticipated savings of Rs.98.50 lakh and Rs.48.00 lakh under the heads at serial nos.(1) and (2) above respectively as well as for final excess/final saving under these heads have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(1) and (2) above during 2006-07, 2005-06 and 2004-05 also.

**(iv) Defective Budgeting:-**

Revenue (voted) Section of this grant includes Rs.1.00 lakh (Charged) for payment of Decretal amount under Major Head 2250-800-3611-Muafi Department.



**GRANT NO.52-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-  
THREE TIER PANCHAYATI RAJ INSTITUTIONS  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BCKWARD CLASSES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			

**REVENUE:**

Original	7,40,56,12			
Supplementary	72,23,79	8,12,79,91	7,39,29,81	-73,50,10
Amount surrendered during the year (24 October 2007 and 31 March 2008)				63,69,71

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.72,23.79 lakh obtained in August 2007 (Rs.30,55.41 lakh) , December 2007 (Rs.18,93.60 lakh) and March 2008 (Rs.22,74.78 lakh) proved unnecessary.

(ii) Against the available saving of Rs.73,50.10 lakh, a sum of Rs.63,69.71 lakh only was surrendered on 24 October 2007 and 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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**14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT**

(1) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.-

1918-Production of Pulses Crops-

O.	66.00		
S.	37.14		
R.	-47.40	55.74	54.34
			-1.40

**GRANT NO.52-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 1896-Oil Seed Development Programme-				
O.	1,89.04			
S.	78.28			
R.	-1,34.30	1,33.02	1,33.10	+0.08
(3) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 4956-Intensive Cotton Development Programme-				
O.	1,42.52			
R.	-83.24	59.28	59.33	+0.05
(4) 2401-796-800-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-				
O.	1,21.40			
R.	-1,15.03	6.37	6.39	+0.02

**Adequate reasons for anticipated savings of Rs.47.40 lakh, Rs.1,34.30 lakh, Rs.83.24 lakh and Rs.1,15.03 lakh under the heads at serial nos.(1) to (4) above respectively as well as reasons for final saving/final excess under these heads have not been intimated (August 2008). Saving had occurred under the heads at serial no.(4) above during 2006-07, 2005-06 and 2004-05 also.**

**22-PANCHAYAT**

(5) 2515-796-101-1302-Recommendations of Central Finance Commission (Tribal Area Sub-Plan)- 6905-Financial Assistance to Local Bodies		1,76.00	..	-1,76.00
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**Reasons for non-utilisation of entire provision of Rs.1,76.00 lakh have not been intimated (August 2008).**

**25-TRIBAL WELFARE DEPARTMENT**

(6) 2202-01-796-101-0102-Tribal area sub-plan- 3496-Middle Schools-				
O.	15,33.26			
S.	1,66.74			
R.	-1,00.86	15,99.14	14,89.17	-1,09.97
(7) 2225-02-796-277-0102-Tribal area sub-plan- 1392-Scholarships and Stipends-				
O.	27,26.96			
R.	-4,12.36	23,14.60	23,11.57	-3.03

**Adequate reasons for anticipated savings of Rs.1,00.86 lakh and Rs.4,12.36 lakh under the heads at serial nos.(6) and (7) above respectively as well as reasons for final savings under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(7) above during 2006-07 also.**

(8) 2225-02-796-277-0102-Tribal area sub-plan- 1398-Operation of Hostels/Ashrams-				
O.	29,61.96			
R.	-13,19.49	16,42.47	16,42.43	-0.04

**A part of anticipated saving of Rs.13,19.49 lakh was attributed to non-receipt of demand from districts (Rs.11,00.00 lakh). Adequate reasons for balance anticipated saving of Rs.2,19.49 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

**GRANT NO.52-contd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>26-SOCIAL WELFARE DEPARTMENT</b>			
(9) 2235-02-796-101-0102-Tribal area sub-plan- 75-Stipends to Blind, Deaf and Dumbs-			
O.	79.12		
S.	39.02	55.52	-62.62
	1,18.14		

**Reasons for saving have not been intimated (August 2008).**

**34-PUBLIC HEALTH ENGINEERING**

(10) 2215-02-796-107-0702-Centrally Sponsored Schemes T.S.P.- 5206-Rural Cleanliness Programme-			
O.	13,65.00		
S.	12,60.57		
R.	-16,04.58	12,38.57	+2,17.58
	10,20.99		

**Anticipated saving of Rs.16,04.58 lakh was surrendered due to transfer of the administrative control to Panchayat and Rural Development Department for implementation of the scheme by the Government and non-drawal of funds by districts. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

**58-RURAL DEVELOPMENT DEPARTMENT**

(11) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 2725-Training-			
O.	2,55.31		
R.	-1,39.43	1,15.88	..
(12) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 6027-Integrated Waste Land Development Scheme-			
O.	3,94.06		
R.	-1,92.04	2,10.06	+8.04
(13) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9464-Water Reservoir Treatment/Development Work/ Activities-			
O.	2,55.31		
R.	-1,38.79	1,15.12	-1.40
(14) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9465-Water Reservoir Community Organisation-			
O.	2,55.31		
R.	-1,39.42	1,16.65	+0.76
(15) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9466-Administrative Expenses/Overheads-			
O.	2,55.30		
R.	-1,42.43	1,13.51	+0.64

**Anticipated savings of Rs.1,39.43 lakh, Rs.1,92.04 lakh, Rs.1,38.79 lakh, Rs.1,39.42 lakh and Rs.1,42.43 lakh under the heads at serial nos.(11) to (15) above respectively were attributed to less receipt of central share from the Government of India. Reasons for final excess/final saving under the heads at serial nos.(12) to (15) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(11), (13) and (14) during 2006-07, 2005-06 and 2004-05 and at serial no.(15) above during 2006-07 and 2005-06 also.**

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(16) 2505-01-796-702-0702-Centrally Sponsored Schemes T.S.P.- 9376-National Programme-Sampoorna Gramin Rojgar Yojna-				
O.	17,03.28			
R.	-5,30.62	11,72.66	12,13.29	+40.63

Anticipated saving of Rs.5,30.62 lakh was attributed to less receipt of central share from the Government of India owing to transfer of thirteen district sanctioned under this scheme to Rojgar Guarantee Yojna. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(17) 2515-796-800-0102- Tribal area sub-plan- 6931-Mid-day Meal Programme-				
O.	34,73.10			
S.	4,41.00			
R.	-25,18.83	13,95.27	13,95.27	..

Anticipated saving of Rs.25,18.83 lakh was attributed to non-receipt of demand.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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## 25-TRIBAL WELFARE DEPARTMENT

(1) 2225-02-796-277-0102-Tribal area sub-plan- 8805-Scholarship to Girls and Boys at Primary Level-				
O.	17,70.00			
R.	3,27.52	20,97.52	20,05.26	-92.26

Augmentation of funds by re-appropriation of Rs.3,27.52 lakh was the net effect of increase of Rs.3,47.00 lakh and decrease of Rs.19.48 lakh in the provision. Increase was reportedly due to receipt of demand from districts. Adequate reasons for decrease as well as reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.

(2) 2225-02-796-277-0102-Tribal area sub-plan- 8844-Incentive Schemes for Education to Girls (Class IX th and XI th)-				
O.	2,70.00			
R.	90.87	3,60.87	3,44.30	-16.57

Augmentation of funds by re-appropriation of Rs.90.87 lakh was the net effect of increase of Rs.1,04.94 lakh and decrease of Rs.14.07 lakh in the provision. Increase was reportedly due to requirement of funds for payment of incentive amount at increased rates and receipt of demand from districts. Adequate reasons for decrease as well as reasons for final saving have not been intimated (August 2008).

## GRANT NO.52-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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## 58-RURAL DEVELOPMENT DEPARTMENT

(3) 2216-03-796-102-0702-Centrally Sponsored Schemes T.S.P.-

5198-Indira Awas Yojna-

O.	10,27.38		
S.	33.00		
R.	2,36.34	12,96.72	12,78.69
			-18.03

**Augmentation of funds by re-appropriation of Rs.2,36.34 lakh was the net effect of increase of Rs.2,55.00 lakh and decrease of Rs.18.66 lakh in the provision. Increase was reportedly due to more receipt of Central Share from the Government of India, while the decrease was stated to be due to non-drawal of funds by districts. Reasons for final saving have not been intimated (August 2008).**

(4) 2501-02-796-800-0102-Tribal area sub-plan-

5128-Implementation of Water Storage

Working Plan-

O.	1,15.00		
R.	1,00.00	2,15.00	1,55.00
			-60.00

**Increase in provision by re-appropriation of Rs.1,00.00 lakh was attributed to receipt of more demand. Reasons for final saving have not been intimated (August 2008).**

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES  
UNDER SCHEDULED CASTES SUB-PLAN  
(All Voted)**

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>2236-NUTRITION</b>				
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Original	92,86,15			
Supplementary	85,16	93,71,31	41,08,81	-52,62,50
Amount surrendered during the year (31 March 2008)				52,62,50
<b>CAPITAL:</b>				
Original	48,03,85			
Supplementary	9,48,60	57,52,45	57,28,43	-24,02
Amount surrendered during the year (31 March 2008)				24,02

Notes and Comments

**REVENUE:**

**(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.85.16 lakh obtained in December 2007 proved unnecessary.**

**(ii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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**18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT**

(1) 2217-05-789-800-0103-Scheduled Castes Sub-Plan- 6981-Jawahar Lal Nehru National Urban Punarnavi Mission-				
O.	54,39.04			
R.	-35,17.05	19,21.99	19,21.99	..
(2) 2217-05-789-800-0103-Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Development Programme-				
O.	22,44.77			
R.	-16,15.71	6,29.06	6,29.06	..

**Anticipated savings of Rs.35,17.05 lakh and Rs.16,15.71 lakh under the heads at serial nos.(1) and (2) above respectively were attributed to non-receipt of funds and sanctions of Projects from the Government of India.**

**GRANT NO.53-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2236-02-789-101-0103-Scheduled Castes Sub-Plan- 5169-Mid-day Meal Programme in Schools-				
O.	1,67.30			
R.	-1,28.59	38.71	38.71	..

**Anticipated saving of Rs.1,28.59 lakh was attributed to receipt of demand as per entitlement from local bodies.**

**CAPITAL:**

**(iii) In view of final saving of Rs.24.02 lakh, supplementary grant of Rs.9,48.60 lakh obtained in March 2008 proved excessive.**

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

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>				
<b>REVENUE:</b>				
Original	46,99,46			
Supplementary	4,30,00	51,29,46	51,29,45	-1
Amount surrendered during the year				NIL



## GRANT NO.55- WOMEN AND CHILD DEVELOPMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			

**REVENUE:**

## Voted-

Original	4,95,48,61		
Supplementary	43,88,43	5,39,37,04	4,57,22,43
Amount surrendered during the year (31 March 2008)			-82,14,61 48,21,88

**Total expenditure of Rs.4,57,22.43 lakh includes a sum of Rs.12,57.31 lakh drawn under Major Head 2235-02-102-0801-Central Sector Schemes Normal-658-Integrated Child Development Service Scheme and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

*Charged-*

Original	5,00		
Supplementary	15,00	20,00	16,14
Amount surrendered during the year (31 March 2008)			-3,86 3,87

**CAPITAL:**

Voted		7,69,79	7,69,79	..
Amount surrendered during the year				NIL

## Notes and Comments

**REVENUE:**

## Voted-

**(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.43,88.43 lakh obtained in August 2007 (Rs.24.50 lakh) and December 2007 (Rs.43,63.93 lakh) proved unnecessary.**

**(ii) Against the available saving of Rs.82,14.61 lakh, a sum of Rs.48,21.88 lakh only was surrendered on 31 March 2008.**

**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-102-0101-State Plan Schemes (Normal)- 5447-Incentive amount to Anganwadi Workers for Health Services-			
S.	13,50.74		
R.	-2,00.29	11,50.45	7,77.61
(2) 2210-80-800-0101-State Plan Schemes (Normal)- 5094-Mangal Divas-			
O.	5,00.00		
R.	-1,02.23	3,97.77	3,94.28

## GRANT NO.55-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-80-800-0101-State Plan Schemes (Normal)- 7909-Assistance to very poor pregnant women (God bhara)-				
O.	2,00.00			
R.	-1,17.46	82.54	61.00	-21.54
(4) 2235-02-001-0101-State Plan Schemes (Normal)- 5060-Establishment of Bal Bhawan-				
O.	1,99.00			
S.	9.00			
R.	-1,88.64	19.36	19.49	+0.13
(5) 2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-				
O.	7,13.91			
S.	10.17			
R.	-1,19.30	6,04.78	5,26.99	-77.79
(6) 2235-02-102-0101-State Plan Schemes (Normal)- 5448-Incentive to Aaganwadi Assistants for distribution of newly Food arrangements-				
S.	6,75.37			
R.	-1,00.46	5,74.91	3,40.50	-2,34.41
<b>Reasons for anticipated savings of Rs.2,00.29 lakh, Rs.1,02.23 lakh, Rs.1,17.46 lakh, Rs.1,88.64 lakh, Rs.1,19.30 lakh and Rs.1,00.46 lakh under the heads at serial nos. (1) to (6) above respectively as well as for final saving under the heads at serial nos.(1) to (3) and (5) to (6) above have not been intimated (August 2008).</b>				
(7) 2235-02-102-0801-Central Sector Schemes Normal- 658-Integrated Child Development Service Scheme-				
O.	2,12,70.60			
S.	21,48.95			
R.	-21,93.43	2,12,26.12	2,00,09.19	-12,16.93
<b>Expenditure of Rs.2,00,09.19 lakh was inflated by debit of Rs.12,57.31 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for anticipated saving of Rs.21,93.43 lakh and final saving have not been intimated (August 2008).</b>				
(8) 2235-02-102-0801-Central Sector Schemes Normal- 9130-Supervision of Integrated Child Development Services-				
O.	5,50.38			
R.	-2,08.89	3,41.49	3,44.71	+3.22
<b>Reasons for anticipated saving of Rs.2,08.89 lakh as well as for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				
(9) 2235-02-103-8882-Pay and Allowances of Village Workers (Gram Sevikas)-				
O.	5,39.20			
R.	-5,39.20	..	..	..

**GRANT NO.55-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(10) 2235-02-103-0101-State Plan Schemes (Normal)- 5063-Protection and help Centre for Women against domestic Violence-				
O.	2,04.40			
R.	-2,04.40	..	..	..
(11) 2235-02-103-0101-State Plan Schemes (Normal)- 5065-Special Education Area for Women-				
O.	2,00.00			
R.	-2,00.00	..	..	..

**Reasons for anticipated savings of entire provisions of Rs.5,39.20 lakh, Rs.2,04.40 lakh and Rs.2,00.00 lakh under the heads at serial nos.(9) to (11) above respectively have not been intimated (August 2008).**

(12) 2236-02-101-0801-Central Sector Schemes Normal- 7098-National Supplementary Nutrition Mission-				
O.	2,95.19			
R.	-2,69.70	25.49	25.49	..

**Reasons for anticipated saving of Rs.2,69.70 lakh have not been intimated (August 2008).**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

2235-02-103-0101-State Plan Schemes (Normal)- 5067-Ladly Laxmi Yojna-				
O.	13,92.00			
R.	2,00.00	15,92.00	15,77.94	-14.06

**Adequate reasons for increase in provision by re-appropriation of Rs.2,00.00 lakh as well as reasons for final saving have not been intimated (August 2008).**

*Charged-*

**(v) In view of final saving of Rs.3.86 lakh, supplementary appropriation of Rs.15.00 lakh obtained in December 2007 proved excessive.**

**GRANT NO.56-RURAL INDUSTRY**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>				
<b>REVENUE:</b>				
Original	29,61,72			
Supplementary	3,79,73	33,41,45	31,81,48	-1,59,97
Amount surrendered during the year (31 March 2008)				2,11,58
<b>CAPITAL</b>		1,17,24	1,17,20	-4
Amount surrendered during the year (31 March 2008)				4

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.1,59.97 lakh, supplementary grants of Rs.3,10.50 lakh obtained in August 2007 was excessive while that of Rs.18.93 lakh and Rs.50.30 lakh obtained in December 2007 and March 2008 respectively proved unnecessary.

(ii) Surrender of Rs.2,11.58 lakh on 31 March 2008 was in excess of the available saving of Rs.1,59.97 lakh.

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

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>4700- CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>CAPITAL</b>	3,19,32,80	1,46,48,15	-1,72,84,65
Amount surrendered during the year (25 October 2007, 27 and 31 March 2008)			1,58,07,93

Notes and Comments

**CAPITAL:**

(i) Against the available saving of Rs.1,72,84.65 lakh, a sum of Rs.1,58,07.93 lakh only was surrendered on 25 October 2007, 27 and 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-21-001-1201-Externally Aided Projects (Normal)- 2304-Direction and Administration	10,74.90	7,54.68	-3,20.22
(2) 4700-57-001-1201-Externally Aided Projects (Normal)- 2304-Direction and Administration	1,06.20	5.87	-1,00.33

**Reasons for saving under the above heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(1) above during 2006-07 also.**

(3) 4700-57-800-1201-Externally Aided Projects (Normal)- 2344-Construction Works-			
O.	2,02.80		
R.	-1,95.50	7.30	5.96
			-1.34

**Anticipated saving of Rs.1,95.50 lakh was attributed to delay in finalisation of contract. Saving had occurred under this head during 2006-07 also. Reasons for final saving have not been intimated (August 2008).**

(4) 4700-64-001-1201-Externally Aided Projects (Normal)- 6822-Water Resources Management Institute and Sources-SWARA-			
O.	2,56.33		
R.	-2,53.93	2.40	1.58
			-0.82

**Anticipated saving of Rs.2,53.93 lakh was partly attributed to provide funds for expenditure in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget, economy measures and non-appointment of contract employees (Rs.2,02.64 lakh). Adequate reasons for balance anticipated saving of Rs.51.29 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

## GRANT NO.57-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 4700-64-001-1201-Externally Aided Projects (Normal)- 6824-Water Resources Management-Institute and Sources-Swar Tank-				
O.	1,49.63			
R.	-1,49.63	..	..	..
<b>A Part of anticipated saving of entire provision of Rs.1,49.63 lakh was reportedly due to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget (Rs.1,00.00 lakh). Reasons for balance anticipated saving of Rs.49.63 lakh have not been intimated (August 2008).</b>				
(6) 4700-64-001-1201-Externally Aided Projects (Normal)- 6825-Service Providing Irrigation and Water Drainage Institutions-Water Resources Department-				
O.	31,11.20			
R.	-26,09.68	5,01.52	7,41.25	+2,39.73
<b>Anticipated saving of Rs.26,09.68 lakh was mainly attributed to slow progress of work, non-completion of procedural work, non-appointment of contract employees, economy measures and provision of funds in Grant No. 45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(7) 4700-64-001-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department-				
O.	8,40.40			
R.	-7,34.16	1,06.24	67.03	-39.21
(8) 4700-64-001-1201-Externally Aided Projects (Normal)- 6827-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins- Fisheries Department-				
O.	8,79.09			
R.	-7,93.57	85.52	33.24	-52.28
<b>Anticipated saving of Rs.7,34.16 lakh and Rs.7,93.57 lakh under the heads at serial nos.(7) and (8) above respectively were mainly attributed to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(9) 4700-64-001-1201-Externally Aided Projects (Normal)- 6828-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Horticulture Department-				
O.	4,85.12			
R.	-3,65.29	1,19.83	65.35	-54.48

**Anticipated saving of 3,65.29 lakh was the net effect of decrease of Rs.3,69.43 lakh and increase of Rs.4.14 lakh in the provision. Decrease in provision was partly due to provide funds for making provision in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget (Rs.2,35.00 lakh), while the increase was attributed to requirement of funds for payment of pending bills of seminars/workshop. Reasons for balance decrease of Rs.1,34.43 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

## GRANT NO.57-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(10) 4700-64-001-1201-Externally Aided Projects (Normal)- 6829-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Jawahar Lal Nehru Agriculture University-			
O.	3,79.15		
R.	-3,79.15	..	..
(11) 4700-64-001-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandry Department-			
O.	6,74.79		
R.	-5,51.94	1,22.85	97.20
			-25.65
<b>Anticipated saving of Rs.3,79.15 lakh and Rs.5,51.94 lakh under the heads at serial nos.(10) and (11) above respectively were partly attributed to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget (Rs.3,00.00 lakh and Rs.1,00.00 lakh). Adequate reasons for balance anticipated saving of Rs.79.15 lakh and Rs.4,51.94 lakh under the heads at serial nos.(10) and (11) respectively as well as reasons for final saving under the head at serial no.(11) above have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 also.</b>			
(12) 4700-64-001-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-			
O.	19,70.05		
R.	-9,14.56	10,55.49	10,16.53
			-38.96
<b>Anticipated saving of 9,14.56 lakh was the net effect of decrease of Rs.9,58.93 lakh and increase of Rs.44.37 lakh in the provision. The decrease was partly attributed to non-completion of process for procurement plan, provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget (Rs.6,58.93 lakh), while the increase was stated to be due requirement of funds for payment of Consultancy Services. Reasons for balance decrease of Rs.3,00.00 lakh as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>			
(13) 4700-64-001-1201-Externally Aided Projects (Normal)- 6833-Project Implementation Co-ordinating Unit-PICU-			
O.	6,63.89		
R.	-3,82.78	2,81.11	2,10.34
			-70.77
<b>Anticipated saving of Rs.3,82.78 lakh was the net effect of decrease of Rs.3,84.78 lakh and increase of Rs.2.00 lakh in the provision. Decrease was partly attributed to economy measures, posts remaining vacant, non-finalisation of proposals of Consultancy Services and training plan (Rs.2,66.57 lakh), while the increase was stated to be due to requirement of funds for arrangement of house keeping functions. Reasons for balance decrease of Rs.1,18.21 lakh as well as for final saving have not been intimated (August 2008).Saving had occurred under this head during 2006-07 also.</b>			
(14) 4700-64-052-1201-Externally Aided Projects (Normal)- 6823-Water Resources Management-Institute and Sources-Swardeck-			
O.	89.27		
R.	-89.27	..	..

## GRANT NO.57-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(15) 4700-64-052-1201-Externally Aided Projects (Normal)- 6825-Regarding Providing Services-Irrigation and Water Drainage -Water Resources Department-				
O.	8,24.46			
R.	-5,21.00	3,03.46	3,23.50	+20.04
<b>Anticipated saving of Rs.89.27 lakh (entire provision) and Rs.5,21.00 lakh under the heads at serial nos. (14) and (15) above respectively were attributed to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget and non-completion of process work. Reasons for final excess under the head at serial no.(15) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(15) above during 2006-07 also.</b>				
(16) 4700-64-052-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department-				
O.	1,15.50			
R.	-98.25	17.25	13.24	-4.01
(17) 4700-64-052-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandry Department-				
O.	1,42.89			
R.	-45.08	97.81	50.42	-47.39
<b>Adequate reasons for anticipated saving of Rs.98.25 lakh and Rs.45.08 lakh under the heads at serial nos.(16) and (17) above respectively as well as reasons for final savings under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(16) above during 2006-07 also.</b>				
(18) 4700-64-052-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-				
O.	7,74.95			
R.	-7,74.95	..	..	..
<b>Anticipated saving of entire provision Rs.7,74.95 lakh was partly attributed to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget (Rs.5,50.00 lakh). Adequate reasons for balance anticipated saving of Rs.2,24.95 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(19) 4700-64-800-1201-Externally Aided Projects (Normal)- 6822-Water Resources Management Institute and Sources-SWARA-				
O.	6,01.32			
R.	-3,48.14	2,53.18	2,63.28	+10.10

**Anticipated saving of Rs.3,48.14 lakh was the net effect of decrease of Rs.4,48.14 lakh and increase of Rs.1,00.00 lakh in the provision. Decrease was partly attributed to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget and slow progress of work (Rs.4,40.42 lakh), while the increase was stated to be due to requirement of funds for payment of construction work. Adequate reasons for balance anticipated saving of Rs.7.72 lakh as well as reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**



## GRANT NO.57-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(20) 4700-64-800-1201-Externally Aided Projects (Normal)- 6824-Water Resources Management Institute and Sources-Swar Tank-				
O.	3,00.00			
R.	-2,20.00	80.00	75.69	-4.31

Anticipated saving of Rs.2,20.00 lakh was partly attributed to slow progress of work (Rs.20.00 lakh). Adequate reasons for balance anticipated saving of Rs.2,00.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(21) 4700-64-800-1201- Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-				
O.	1,73,71.72			
R.	-73,98.34	99,73.38	90,19.85	-9,53.53

Anticipated saving of Rs.73,98.34 lakh was the net effect of decrease of Rs.1,14,50.00 lakh and increase of Rs.40,51.66 lakh in the provision. Decrease was partly attributed to provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget (Rs.94,50.00 lakh), while the increase was partly attributed to requirement of funds for payment of construction works (Rs.39,17.27 lakh). Reasons for balance decrease (Rs.20,00.00 lakh) and increase (Rs.1,34.39 lakh) as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(22) 4700-64-800-1201-Externally Aided Projects (Normal)- 6833-Project Implementation Co-ordinating Unit-PICU-				
O.	2,15.50			
R.	-1,84.00	31.50	30.05	-1.45

Anticipated saving of Rs.1,84.00 lakh was attributed to slow progress of work, economy measures and provision of funds in Grant No.45-Minor Irrigation Works-Major Head 4702-Capital Outlay on Minor Irrigation in First Supplementary Budget. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4700-21-800-1201-Externally Aided Projects (Normal)- 2884-Canal and Appurtenant Works-				
O.	2,09.95			
R.	13,87.57	15,97.52	16,09.42	+11.90

Augmentation of funds by re-appropriation of Rs.13,87.57 lakh was the net effect of increase of Rs.20,00.00 lakh and decrease of Rs.6,12.43 lakh in the provision. The increase was stated to be due to requirement of funds for payment of construction works, while the decrease was attributed to delay in receipt of additional demand. Reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.

## GRANT NO.57-concl'd.

**(iv) Suspense Transaction:-**

The expenditure under the Capital Section (Voted) of the grants includes Rs.2.36 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (v) below the Appropriation Account of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transaction accounted for in this section during 2007-08 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

Particulars	Opening balance as on 1 April 2007 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2008 Debit + Credit -
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
(Rupees in lakh)				
(i) Stock	-0.27	..	..	-0.27
(ii) Miscellaneous works advances	-0.03	2.36	0.12	+2.21
<b>Total</b>	<b>-0.30</b>	<b>2.36</b>	<b>0.12</b>	<b>+1.94</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
(i) Purchase	-1,94.83	..	..	-1,94.83
(ii) Stock	+11,80.11	..	..	+11,80.11
(iii) Miscellaneous works advances	+8,01.70	..	..	+8,01.70
(iv) Work shop suspense	+49.66	..	..	+49.66
<b>Total</b>	<b>+18,36.64</b>	<b>..</b>	<b>..</b>	<b>+18,36.64</b>

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF  
NATURAL CALAMITIES AND SCARCITY  
(All Voted)**

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>2402-SOIL AND WATER CONSERVATION</b>				
<b>2406-FORESTRY AND WILD LIFE</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>2702-MINOR IRRIGATION</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>				
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>REVENUE:</b>				
Original	6,20,23,66			
Supplementary	1,40,02,96	7,60,26,62	6,39,30,20	-1,20,96,42
Amount surrendered during the year (31 March 2008)				1,20,83,77
<b>CAPITAL</b>		4,30,00	..	-4,30,00
Amount surrendered during the year (31 March 2008)				4,30,00

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.1,20,96.42 lakh, supplementary grants of Rs.2.96 lakh obtained in August 2007 was inadequate and that of Rs.1,40,00.00 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.1,20,96.42 lakh, a sum of Rs.1,20,83.77 lakh only was surrendered on 31 March 2008.

## GRANT NO.58-contd.

## (iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2245-01-101-8874-Additional Provision for Drought Relief and Employment-				
O.	67,00.00			
S.	1,00,00.00			
R.	-20,16.03	1,46,83.97	1,02,96.59	-43,87.38
<b>Anticipated saving of Rs.20,16.03 lakh was the net effect of decrease of Rs.43,16.03 lakh and increase of Rs.23,00.00 lakh in the provision. Decrease was attributed to less expenditure owing to non-supposition of calamities being the casual nature and posts remaining vacant. Reasons for increase as well as for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(2) 2245-01-101-96-Relief to sufferers of fire-				
O.	89,32.00			
S.	5,00.00			
R.	-73,03.26	21,28.74	19,85.32	-1,43.42
<b>Anticipated saving of Rs.73,03.26 lakh was partly attributed to less expenditure owing to non-supposition of calamities being the casual nature (Rs.5,03.26 lakh). Adequate reasons for balance anticipated saving of Rs.68,00.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(3) 2245-01-102-2661-Drinking Water Supply-				
O.	50,00.00			
R.	-14,39.95	35,60.05	35,52.84	-7.21
(4) 2245-02-122-989-Repairs and restoration of damaged irrigation and flood control works-				
O.	3,50.00			
R.	-3,50.00	..	..	..
(5) 2245-05-101-475-Transfer to Reserve Funds and Deposits Accounts-Natural Calamities Unspent Margin Money Fund-Famine Relief Fund-				
O.	2,69,29.00			
R.	-50,49.00	2,18,80.00	2,18,80.00	..
<b>Anticipated savings of Rs.14,39.95 lakh, Rs.3,50.00 lakh (entire provision) and Rs.50,49.00 lakh under the heads at serial nos. (3) to (5) above respectively were attributed to less expenditure owing to non-supposition of calamities being the casual nature. Reasons for final saving under the head at serial no.(3) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(3) and (4) above during 2006-07, 2005-06 and 2004-05 also.</b>				
(6) 2245-80-001-2304-Direction and Administration-				
O.	1,01.65			
R.	-49.86	51.79	51.79	..
<b>Anticipated saving of Rs.49.86 lakh was attributed to posts remaining vacant.</b>				

## GRANT NO.58-contd.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2245-02-101-747-Relief to Hail Storm Sufferers-				
O.	25,00.00			
R.	33,15.02	58,15.02	58,13.22	-1.80

Augmentation of funds by re-appropriation of Rs.33,15.02 lakh was the net effect of increase of Rs.35,00.00 lakh and decrease of Rs.1,84.98 lakh in the provision. Decrease was attributed to less expenditure owing to non-supposition of calamities being the casual nature. Adequate reasons for increase as well as reasons for final saving have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.

(2) 2245-80-800-8030-Assistance for restoration of other works-				
O.	65,00.00			
S.	35,00.00			
R.	9,99.30	1,09,99.30	1,55,24.24	+45,24.94

Augmentation of funds by re-appropriation of Rs.9,99.30 lakh was the net effect of increase of Rs.10,00.00 lakh and decrease of Rs.0.70 lakh in the provision. Increase was attributed to more expenditure by drawal in TR-27 on natural calamities like insecticides etc., while the decrease was stated to be due to less expenditure owing to non-supposition of Calamities being the casual nature. Reasons for final excess have not been intimated (August 2008).

(v) Famine Relief Fund

This Fund is created by transfer of funds 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, Rs.10.00 lakh were 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-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Famine Relief Fund. The investment of Rs.1,88.62 lakh was made from the Fund Accounts under Government of India securities. Amount of Rs.19.29 lakh was realised as interest from the investment and credited to the Fund Account during the year 2007-08.

The position of balances on 31st March 2008 was as under:-

Particulars	Opening balance as on 1 April 2007		Receipts during the year (Rupees in lakh)	Disbursements during the year	Closing balance as on 31 March 2008
1. 101-Fund Account	4,44.36	Cr.	29.29	..	Cr. 4,73.65
2. 102-Investment Account	1,88.62	Dr.	..	..	Dr. 1,88.62
<b>Total</b>	<b>2,55.74</b>	<b>Cr.</b>	<b>29.29</b>	<b>..</b>	<b>Cr. 2,85.03</b>

Account of the transactions of the Fund is included under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.16 of the Finance Accounts 2007-08.

## GRANT NO.58-concl'd.

**(vi) Calamity Relief Fund**

This Fund (with revised administrative instructions) recommended by the 11th Finance Commission came into force with effect from 1st April 2000 in continuation of the 'Calamity Relief Fund' which was operative till the end of the financial year 1999-2000. All natural calamities such as drought, flood, cyclone, earthquake, hailstorm, fire etc. qualify for relief under this scheme which will be operative till the end of the financial year 2007-08. The contribution to the Fund for the year 2007-08 fixed by the Government of India for State of Madhya Pradesh was Rs.2,18,80.00 lakh, seventy-five percent of which (Rs.1,64,10.00 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 Calamity Relief Fund" and the balance twenty-five percent (Rs.54,70.00 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8235-General and Other Reserve Funds -111-Calamity Relief Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Funds-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 of assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State from 1 November 2000, the closing balance of Rs.1,02,46.44 lakh as on 31 October 2000 under Major Head "8235-General and Other Reserve Funds-111-Calamity Relief Fund" did not lapse to Government and was retained in Madhya Pradesh pending decision of G.O.I. This amount has been shown in bold font in Statement No.16 of Finance Accounts 2007-08. There was a credit balance of Rs.2,42,42.08 lakh in the account of the Fund under Major Head 8121-General and Other Reserve Funds-115-Natural Calamity Unspent Marginal Money Fund as on 1 April, 2007. During the year, a sum of Rs.2,18,80.00 lakh was credited to the head 8235-General and Other Reserve Fund by debit to Major Head 2245-05-101-475-Transfer to Reserve Funds and Deposit Accounts-Natural Calamities Unspent Margin Money Famine Relief Fund" and an expenditure of Rs.4,19,88.41 lakh incurred on natural calamities has been debited to this fund till the close of the account of the year. There was a credit balance of Rs.2,42,42.08 lakh in the account of the Fund under Major Head 8121-115-Natural Calamity Unspent Marginal Relief Fund and Rs.1,53,52.23 lakh under Major head 8235-111-Calamity Relief Fund on 31 March 2008.

When the Fund is classified under Major Head 8235 –General and Other Reserve Funds-111-Calamity Relief Fund, the accretions to the Fund were required to be invested in treasury bills, Government of India securities, public sector bonds and units of the Unit Trust of India, public sector banks and co-operative banks. If it is not possible to invest the Fund, it should be classified under Major Head 8121-General and Other Reserve Funds-115-Natural Calamity Unspent Marginal Relief Fund" and State Government should pay interest to the Fund at one-and-a-half times the rate applicable to 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 Payments-05-Interest on Reserve Funds-105-Interest on General and Other Reserve Funds. No investments were made and no amount of interest was credited to the Fund during the year.

Account of the transactions of the Fund is included in Statement No. 16 of the Finance Accounts 2007-08.

**CAPITAL:****(vii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6245-01-800-2750-Loans for Redressal of Water Scarcity arising out of Natural Calamities-			
O.	4,30.00		
R.	-4,30.00		

Anticipated saving of entire provision of Rs.4,30.00 lakh was attributed to non-supposition of calamities being the casual nature. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

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

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Original	11,90,00			
Supplementary	8,99,10	20,89,10	20,89,10	..
Amount surrendered during the year				NIL
<b>CAPITAL</b>				
Amount surrendered during the year		48,06,16	48,06,16	.. NIL

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

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Supplementary	6,93,00	6,93,00	4,48,83	-2,44,17
Amount surrendered during the year (31 March 2008)				2,64
<b>CAPITAL</b>		1,80,96,62	1,55,78,65	-25,17,97
Amount surrendered during the year (31 March 2008)				25,38,92
Notes and Comments				

**REVENUE:**

(i) In view of final saving of Rs.2,44.17 lakh, supplementary grant of Rs.4,68.00 lakh obtained in August 2007 was excessive, while that of Rs.2,25.00 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.2,44.17 lakh, an amount of Rs.2.64 lakh only was surrendered on 31 March 2008.

**(iii) Saving in the provision occurred under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2515-800-5272-Financial Assistance from M.L.A. Discretionary Grant Fund-				
S.	6,93.00			
R.	-2.64	6,90.36	4,48.83	-2,41.53

Adequate reasons for anticipated saving of Rs.2.64 lakh as well as reasons for final saving have not been intimated (August 2008).

**CAPITAL:**

(iv) Surrender of Rs.25,38.92 lakh on 31 March 2008 was in excess of the available saving of Rs.25,17.97 lakh.

**(v) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4515-101-0101-State Plan Schemes (Normal)- 5111-Incentive to Navachar-				
O.	19,50.00			
R.	-19,50.00	..	..	..

Anticipated saving of entire provision of Rs.19,50.00 lakh was partly attributed to provision of additional funds for Jan Abhiyan Parishad under Grant no.31 in Second Supplementary Budget ( Rs.3,00.00 lakh). Adequate reasons for balance anticipating saving of Rs.16,50.00 lakh have not been intimated (August 2008).



**GRANT NO.61-EXTERNALLY AIDED PROJECTS PERTAINING TO  
PUBLIC HEALTH AND FAMILY WELFARE**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2211-FAMILY WELFARE</b>			
<b>REVENUE</b>	1	..	-1
Amount surrendered during the year			NIL

## GRANT NO.62-PANCHAYAT

	Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Voted	59,82,35	49,04,68	-10,77,67
Amount surrendered during the year			NIL
<i>Charged</i>	<i>2,00</i>	<i>75</i>	<i>-1,25</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and comments

**REVENUE:**

Voted-

(i) Against the available saving of Rs.10,77.67 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2515-101-2474-Charges pertaining to Panchayati Raj Institutions	59,20.00	48,57.95	-10,62.05

Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

*Charged-*

(iii) Against the available saving of Rs.1.25 lakh, no amount was surrendered during the year.

**GRANT NO.63-MINORITY WELFARE**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
<b>REVENUE:</b>				
Original	2,99,77			
Supplementary	2,95,08	5,94,85	4,11,59	-1,83,26
Amount surrendered during the year (31 March 2008)				1,82,29

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.1,83.26 lakh, supplementary grant of Rs.2,95.08 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.1,83.26 lakh, a sum of Rs.1,82.29 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2225-03-800-8244-Minority Commission-				
O.	83.18			
R.	-21.07	62.11	60.47	-1.64
<b>Anticipated saving of Rs.21.07 lakh was attributed mainly to posts remaining vacant, ten percent economy cut, non-printing of material, less number of training programmes and non-payment of services for facilities to V.I.Ps. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(2) 2225-03-800-9411-Grant-in-aid to Church and Dargah etc-				
O.	15.00			
R.	-14.00	1.00	1.00	..
<b>Anticipated saving of Rs.14.00 lakh was attributed to non-receipt of sanction from Government.</b>				
(3) 2225-03-800-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarships-				
S.	1,89.72			
R.	-1,28.15	61.57	61.57	..
<b>Anticipated saving of Rs.1,28.15 lakh was attributed to receipt of less amount from Government of India.</b>				

**GRANT NO.64- SCHEDULED CASTES SUB-PLAN**  
(All Voted)

**MAJOR HEADS-**

**2029-LAND REVENUE**  
**2052-SECRETIATE-GENERAL SERVICES**  
**2055-POLICE**  
**2202-GENERAL EDUCATION**  
**2203-TECHNICAL EDUCATION**  
**2204-SPORTS AND YOUTH SERVICES**  
**2205-ART AND CULTURE**  
**2210-MEDICAL AND PUBLIC HEALTH**  
**2211-FAMILY WELFARE**  
**2215-WATER SUPPLY AND SANITATION**  
**2217-URBAN DEVELOPMENT**  
**2220-INFORMATION AND PUBLICITY**  
**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED**  
**TRIBES AND OTHER BACKWARD CLASSES**  
**2230-LABOUR AND EMPLOYMENT**  
**2235-SOCIAL SECURITY AND WELFARE**  
**2236-NUTRITION**  
**2401-CROP HUSBANDRY**  
**2403-ANIMAL HUSBANDRY**  
**2405-FISHERIES**  
**2406-FORESTRY AND WILD LIFE**  
**2408-FOOD, STROAGE AND WAREHOUSING**  
**2415-AGRICULTURAL RESEARCH AND EDUCATION**  
**2425-CO-OPERATION**  
**2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**  
**2515-OTHER RURAL DEVELOPMENT PROGRAMMES**  
**2801-POWER**  
**2810-NON-CONVENTIONAL SOURCES OF ENERGY**  
**2851-VILLAGE AND SMALL INDUSTRIES**  
**3053-CIVIL AVIATION**  
**3425-OTHER SCIENTIFIC RESEARCH**  
**3454-CENSUS, SURVEYS AND STATISTICS**  
**4059-CAPITAL OUTLAY ON PUBLIC WORKS**  
**4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART**  
**AND CULTURE**  
**4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**  
**4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**  
**4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,**  
**SCHEDULED TRIBES AND OTHER BACKWARD CLASSES**  
**4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**  
**4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES**  
**4402- CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION**  
**4405-CAPITAL OUTLAY ON FISHRIES**  
**4425-CAPITAL OUTLAY ON CO-OPERATION**  
**4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**  
**4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**  
**4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION**  
**4702-CAPITAL OUTLAY ON MINOR IRRIGATION**  
**4801-CAPITAL OUTLAY ON POWER PROJECTS**

## GRANT NO.64-contd.

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>6425-LOANS FOR CO-OPERATION</b>			
<b>REVENUE:</b>			
Original	6,00,49,62		
Supplementary	1,15,38,51	7,15,88,13	5,74,71,53
Amount surrendered during the year (4 February and 31 March 2008)			-1,41,16,60 1,19,88,75

**Total expenditure of Rs.5,74,71.53 lakh includes a sum of Rs.13,36.54 lakh drawn under Major Heads 2401-789-800-0103-Scheduled Caste Sub Plan-5626-National Agriculture Development Scheme (Rs.13,35.00 lakh) and 2801-06-789-800-0103-Scheduled Cast Sub Plan-5214-One point connection/Development of Street light Electricity line in Scheduled Caste/Scheduled Tribes Colonies (Rs.1.54 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 19 and 31 March 2008 respectively.**

**CAPITAL:**

Original	6,82,26,83		
Supplementary	1,88,14,88	8,70,41,71	7,73,56,94
Amount surrendered during the year (29 November 2007, 29 and 31 March 2008)			-96,84,77 39,32,19

**Total expenditure of Rs.7,73,56.94 lakh includes a sum of Rs.2,62.50 lakh drawn under Major Head 4059-01-789-051-0103-Scheduled Caste Sub Plan-9227-Scheme for improvement of Jails and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

Notes and Comments

**REVENUE :**

**(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.1,15,38.51 lakh obtained in August 2007 (Rs.87,61.79 lakh), December 2007 (Rs.14,07.34 lakh) and March 2008 (Rs.13,69.38 lakh) proved unnecessary.**

**(ii) Against the available saving of Rs.1,41,16.60 lakh, a sum of Rs.1,19,88.75 lakh only was surrendered on 4 February and 31 March 2008.**

## GRANT NO.64-contd.

## (iii) Saving in the provision occurred mainly under :-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>				
(1) 2401-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1580-Macro Management Scheme-				
O.	6,82.00			
S.	1,32.06			
R.	-3,61.31	4,52.75	4,77.36	+24.61
(2) 2401-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1918-Production of Pulses Crops-				
O.	2,23.84			
S.	1,25.93			
R.	-1,65.60	1,84.17	1,82.81	-1.36
<b>Anticipated savings of Rs.3,61.31 lakh and Rs.1,65.60 lakh under the heads at serial nos. (1) and (2) above respectively were attributed to non-receipt of second release from Government of India. Reasons for final excess/final saving under these heads have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 and 2005-06 also.</b>				
(3) 2401-789-108-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1107-Intensive Oilseed Development Programme-				
O.	4,89.92			
R.	-90.64	3,99.28	3,99.26	-0.02
(4) 2401-789-109-0103- Scheduled Caste Sub Plan- 5359-Balram Ponds-				
O.	1,00.00			
R.	-86.32	13.68	13.50	-0.18
(5) 2401-789-109-0103- Scheduled Caste Sub Plan- 9186-Field Pond Schemes-				
O.	4,26.31			
R.	-1,81.26	2,45.05	2,45.06	+0.01
(6) 2401-789-110-0103-Scheduled Caste Sub Plan- 8792-National Agriculture Insurance Scheme-				
O.	8,85.37			
R.	-7,54.57	1,30.80	1,30.80	..

**Adequate reasons for anticipated savings of Rs.90.64 lakh, Rs.86.32 lakh, Rs.1,81.26 lakh and Rs.7,54.57 lakh under the heads at serial nos.(3) to (6) above respectively have not been intimated (August 2008). Saving had occurred under the head at serial no.(3) during 2006-07 and 2005-06, at serial no.(5) during 2006-07 and at serial no.(6) above during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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## 15-CO-OPERATION DEPARTMENT

(7) 2425-789-107-0103-Scheduled Caste Sub Plan- 9254-Interest grant on Short term Agriculture Loan through Co-operative Banks-			
O.	6,21.66		
R.	-6,21.66	..	..

**Anticipated saving of entire provision of Rs.6,21.66 lakh was attributed to non-receipt of sanction from the Government.**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(8) 2210-01-789-110-0103- Scheduled Caste Sub Plan- 8798-Upgradation of Hospitals	4,18.75	1,14.37	-3,04.38
(9) 2210-03-789-103-0103-Scheduled Caste Sub Plan- 6159-Establishment of Community Health Centres	6,57.35	3,01.37	-3,55.98
(10) 2210-06-789-101-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 4245-Malaria	4,67.80	3,50.73	-1,17.07

**Reasons for savings under the heads at serial nos.(8) to (10) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(8) and (9) above during 2006-07 and 2005-06 also.**

## 20-SCHOOL EDUCATION DEPARTMENT

(11) 2202-01-789-101-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 7419-Grant to Rajeev Gandhi Mission for National Programme of Primary Education for Girls (NPEGEL)-			
O.	10,55.43		
S.	8,27.19		
R.	-10,45.92	8,36.70	8,36.70
(12) 2202-01-789-101-0703- Centrally Sponsored Schemes Scheduled Caste Sub Plan- 8810-Sarv Shiksha( Education for All) Abhiyan-			
O.	95,22.44		
S.	44,72.53		
R.	-41,98.49	97,96.48	97,96.48

**Reasons for anticipated savings of Rs.10,45.92 lakh and Rs.41,98.49 lakh under the heads at serial nos.(11) and (12) above respectively have not been intimated (August 2008).**

(13) 2202-01-789-108-0103-Scheduled Caste Sub Plan- 6813-Supply of Bicycles-			
O.	12,49.00		
R.	-2,44.00	10,05.00	10,05.00

**Anticipated saving of Rs.2,44.00 lakh was attributed to less number of admission of girls than the target.**

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

(14) 3454-02-789-800-0103-Scheduled Caste Sub Plan- 6270-Formation of Public Participation Committee-			
S.	1,00.00		
R.	-1,00.00	..	..

**Adequate reasons for anticipated saving of entire supplementary provision of Rs.1,00.00 lakh have not been intimated (August 2008).**

**34-PUBLIC HEALTH ENGINEERING**

(15) 2215-01-789-191-0103-Scheduled Caste Sub Plan- 2181-Urban Water Supply Schemes	8,50.00	1,41.00	-7,09.00
(16) 2215-01-789-192-0103-Scheduled Caste Sub Plan- 2181-Urban Water Supply Schemes	6,00.00	1,99.60	-4,00.40

**Reasons for savings under the above heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(15) during 2006-07 and at serial no.(16) above during 2006-07, 2005-06 and 2004-05 also.**

**35-ANIMAL HUSBANDRY DEPARTMENT**

(17) 2403-789-102-0103-Scheduled Caste Sub Plan- 1109-Intensive Cattle Development Project-			
O.	5,58.69		
R.	-1,48.54	4,10.15	4,43.75
			+33.60

**Anticipated saving of Rs.1,48.54 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2008).**

**42-MAN POWER PLANNING DEPARTMENT**

(18) 2203-789-104-0103-Scheduled Caste Sub Plan- 8885-Grant to Autonomous Technical Institutions-			
O.	96.00		
R.	-96.00	..	..

**Anticipated saving of entire provision of Rs.96.00 lakh was attributed to vacant posts and non-filling of posts by the State Public Service Commission.**

(19) 2203-789-105-0103-Scheduled Caste Sub Plan- 9238-Dr. Baba Saheb Ambedkar Polytechnic Institutes-			
O.	4,48.24		
R.	-1,68.97	2,79.27	2,42.60
			-36.67

**Anticipated saving of Rs.1,68.97 lakh was the net effect of decrease of Rs.1,88.97 lakh and increase of Rs.20.00 lakh in the provision. Decrease was attributed mainly to non-filling of vacant posts, economy measures and non-receipt of demand from institutions, while the increase was stated to be due to requirement of funds for increased number of admissions. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**



**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(20) 2230-03-789-101-0103-Scheduled Caste Sub Plan- 5143-Ambedkar Industrial Training Institute	2,20.00	1,19.60	-1,00.40

**Reasons for saving have not been intimated (August 2008).**

**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(21) 2210-80-789-800-0103-Scheduled Caste Sub Plan- 5094-Mangal Diwas-			
O.	1,70.00		
R.	-91.30	78.70	81.19
			+2.49
(22) 2235-02-789-102-0103-Scheduled Caste Sub Plan- 5060-Establishment of Bal Bhawan-			
O.	85.00		
R.	-85.00	..	..
			..
(23) 2235-02-789-107-0103-Scheduled Caste Sub Plan- 6847-Miscellaneous Grants for Women and Child Welfare-			
O.	1,11.94		
R.	-87.04	24.90	26.54
			+1.64

**Reasons for anticipated savings of Rs.91.30 lakh, Rs.85.00 lakh (entire provision) and Rs.87.04 lakh under the heads at serial nos.(21) to (23) above respectively as well as reasons for final excess under the heads at serial nos. (21) and (23) above have not been intimated (August 2008).**

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(24) 2225-01-789-190-0103-Scheduled Caste Sub Plan- 3185-Madhya Pradesh Scheduled Caste Co-operative Finance and Development Corporation-			
O.	3,50.00		
S.	2,10.00		
R.	-1,10.00	4,50.00	4,50.00
			..
(25) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 4717-Scheduled Caste Hostels-			
O.	21,74.91		
S.	Token		
R.	-6,17.27	15,57.64	15,86.24
			+28.60

**Anticipated saving of Rs.1,10.00 lakh was attributed to non-receipt of sanction from the Government.**

**Anticipated saving of Rs.6,17.27 lakh was the net effect of decrease of Rs.7,05.27 lakh and increase of Rs.88.00 lakh in the provision. Decrease was partly attributed to belated receipt of sanction for 51 hostels and non-receipt of sanction of 60 hostels for boys and girls of Denotified Castes from the Government (Rs.5,06.27 lakh), while the increase was stated to be due to requirement of funds for special entrance assistance for Post-Matric hostellers, establishment of libraries for Pre-Matric hostels and Excellency award for Educational Institutes, Hostels and Ashrams. Adequate reasons for balance decrease of Rs.1,99.00 lakh as well as reasons for final excess have not been intimated (August 2008).Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.**

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(26) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 7562-Establishment of Excellent Education Centres-				
O.	10,97.00			
R.	-2,25.84	8,71.16	8,62.48	-8.68
<b>Anticipated saving of Rs.2,25.84 lakh was partly attributed to surrender of funds by districts (Rs.83.65 lakh). Adequate reasons for balance anticipated saving of Rs.1,42.19 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(27) 2225-01-789-277-0103- Scheduled Caste Sub Plan- 8829-Residential Schools for talented students (boys and girls) of SC/ST-				
O.	4,78.81			
R.	-1,83.79	2,95.02	2,93.32	-1.70
<b>Specific reasons for anticipated saving of Rs.1,83.79 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(28) 2225-01-789-277-0703- Centrally Sponsored Schemes Scheduled Caste Sub Plan- 2526-Pre-examination Training Centres-				
O.	96.96			
R.	-85.55	11.41	13.27	+1.86
<b>Anticipated saving of Rs.85.55 lakh was attributed to surrender of funds of Centrally Sponsored Schemes owing to sanction of provision under State Plan Schemes. Reasons for final excess have not been intimated (August 2008).</b>				
(29) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 7560-Lump-Sum provision for Scheduled Caste Sub Plan-				
O.	9,00.00			
R.	-8.31	8,91.69	7,90.49	-1,01.20
<b>Anticipated saving of Rs.8.31 lakh was partly attributed to non-receipt of proposals (Rs.3.31 lakh). Adequate reasons for balance anticipated saving of Rs.5.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(30) 2225-01-789-800-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5171-Establishment of Special Courts-				
O.	9,50.50			
S.	30.00			
R.	-3,98.07	5,82.43	5,78.52	-3.91
<b>Anticipated saving of Rs.3,98.07 lakh was attributed to vacant posts of Presiding Judges and staff of 14 new established Special Courts. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.</b>				

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(31) 2225-01-789-800-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
5191-Assistance/Rehabilitation assistance under				
"SC/ST Atrocity Prevention Act"-				
O.	8,00.00			
R.	-81.02	7,18.98	7,17.51	-1.47

Anticipated saving of Rs.81.02 lakh was the net effect of decrease of Rs.90.42 lakh and increase of Rs.9.40 lakh in the provision. Decrease was attributed mainly to surrender of funds by the districts officers and non-receipt of demand for allotment, while the increase was stated to be due to requirement of funds for payment of relief cases received from the District Officers. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(32) 2225-01-793-277-0603-Schemes Financed out of Special				
Central Assistance from Government of India for				
Scheduled Caste Sub Plan-				
538-Grant for infrastructure, construction and training				
to educated youths for self-employment-				
O.	6,00.00			
R.	-1,73.43	4,26.57	4,27.33	+0.76

Specific reasons for anticipated saving of Rs.1,73.43 lakh as well as reasons for final excess have not been intimated (August 2008).

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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## 55-SCHEDULED CASTE WELFARE DEPARTMENT

(1) 2225-01-789-277-0103-Scheduled Caste Sub Plan-				
671-Grant to Voluntary Organisations				
for educational and other welfare activities-				
O.	4,50.00			
R.	1,89.04	6,39.04	6,39.13	+0.09

Augmentation of funds by re-appropriation of Rs.1,89.04 lakh was the net effect of increase of Rs.2,00.00 lakh and decrease of Rs.10.96 lakh in the provision. Increase was attributed to requirement of funds for payment of arrears of the years 2005-06 and 2006-07 to Non-Government Institutions, while the decrease was stated to be due to non-drawal of funds. Reasons for final excess have not been intimated (August 2008).

(2) 2225-01-789-277-0103-Scheduled Caste Sub Plan-				
2676-Post Matric Scholarships-				
O.	48,86.32			
R.	-1,32.89	47,53.43	49,67.18	+2,13.75

Anticipated saving of Rs.1,32.89 lakh was the net effect of decrease of Rs.3,04.89 lakh and increase of Rs.1,72.00 lakh in the provision. Decrease was attributed to surrender of funds by the districts, while the increase was stated to be due to requirement of funds as a result of revision in rates of post matric scholarships by the Government. Reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 and 2005-06 also.

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 6702-Construction of Baba Saheb Ambedkar Monuments-				
O.	2,21.00			
R.	1,81.00	4,02.00	4,02.00	..

**Augmentation of funds by re-appropriation of Rs.1,81.00 lakh was stated to be due to requirement of funds for construction of Baba Saheb Ambedkar Monuments in second phase.**

## CAPITAL:

(v) In view of the final saving of Rs.96,84.77 lakh, supplementary grant of Rs.1,15,32.66 lakh obtained in August 2007 was excessive, while that of Rs.69,34.58 lakh and Rs.3,47.64 lakh obtained in December 2007 and March 2008 respectively proved unnecessary.

(vi) Against the available saving of Rs.96,84.77 lakh, a sum of Rs.39,32.19 lakh only was surrendered on 29 November 2007, 29 and 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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## 05-JAIL DEPARTMENT

(1) 4059-01-789-051-0103-Scheduled Caste Sub Plan- 9227-Scheme for Improvement of Jails-				
S.	7,14.78	7,14.78	3,77.82	-3,36.96

**Expenditure of Rs.3,77.82 lakh was inflated by debit of Rs.2,62.50 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(2) 4210-01-789-110-0103- Scheduled Caste Sub Plan- 7648-Construction of buildings for Hospitals and Dispensaries-				
O.	1,70.00			
R.	1,00.00	2,70.00	64.87	-2,05.13

**Increase in provision by re-appropriation of Rs.1,00.00 lakh was attributed to requirement of funds for construction and repair of District Hospital, Sagar owing to attachment with Medical College, Sagar. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

(3) 4210-02-789-104-0103-Scheduled Caste Sub Plan- 5056-Construction of Buildings for Community Health/Sub Health/Primary Health Centres-				
O.	12,90.00			
S.	Token			
R.	-3,00.00	9,90.00	4,51.57	-5,38.43

**Anticipated saving of Rs.3,00.00 lakh was partly attributed to excess allotment of funds under the scheme than the actual requirement (Rs.1,00.00 lakh). Reasons for balance anticipated saving of Rs.2,00.00 lakh as well as for final saving have not been intimated (August 2008).**

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>19-PUBLIC WORKS DEPARTMENT</b>				
(4) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 4149-Construction of Big Bridges-				
O.	58.00			
S.	1,40.00	1,98.00	1,15.67	-82.33
(5) 5054-03-789-101-1403-NABARD (Scheduled Caste Sub Plan)- 5225-Construction of Bridges (NABARD)-				
O.	1,60.00			
S.	1,00.00	2,60.00	63.91	-1,96.09
(6) 5054-03-789-337-1203-Externally Aided Projects (Scheduled Caste Sub Plan)- 5003-M.P.Road Development Programme		24,86.00	..	-24,86.00
(7) 5054-04-789-800-0103- Scheduled Caste Sub Plan- 4416-Survey		3,00.00	1,69.54	-1,30.46
<b>Reasons for savings/non-utilisation of entire provision under the heads at serial nos. (4) to (7) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(4) and (5) above during 2006-07 and 2005-06 also.</b>				
(8) 5054-04-789-800-0103- Scheduled Caste Sub Plan- 5139-Upgradation of Main Roads of District-				
O.	10,00.00			
R.	-10,00.00	..	..	..
<b>Anticipated saving of entire provision of Rs.10,00.00 lakh was attributed to non-sanction of scheme.</b>				
(9) 5054-04-789-800-1403-NABARD (Scheduled Cast Sub Plan)- 5226-Construction of Rural Roads (NABARD)-				
O.	20,30.39			
S.	28,54.16	48,84.55	36,80.53	-12,04.02
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(10) 4700-41-789-800-0103-Scheduled Caste Sub Plan- 2872-Bargi Canal Diversion Schemes-				
O.	2,00.00			
R.	-1,79.41	20.59	20.59	..
(11) 4801-01-789-205-0103-Scheduled Caste Sub Plan- 9133-Sardar Sarovar Projects-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Reasons for anticipated saving of Rs.1,79.41 lakh and Rs.1,00.00 lakh (entire provision) under the heads at serial nos.(10) and (11) above respectively have not been intimated (August 2008).</b>				

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>31-WATER RESOURCES DEPARTMENT</b>				
(12) 4701-40-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 2897-Dam and Appurtenant Works-				
O.	3,00.00			
R.	-2,85.00	15.00	15.00	..
<b>Adequate reasons for anticipated saving of Rs.2,85.00 lakh have not been intimated (August 2008).</b>				
(13) 4702-789-800-0103-Scheduled Caste Sub Plan- 3828- Minor Irrigation Scheme-				
O.	11,49.00			
S.	Token			
R.	-4,59.79	6,89.21	5,64.73	-1,24.48
<b>Anticipated saving of Rs.4,59.79 lakh was partly attributed to slow progress of construction work (Rs.1,59.79 lakh). Specific reasons for balance anticipated saving of Rs.3,00.00 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(14) 4702-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 5189-Minor Irrigation Scheme- Construction Works (NABARD)-				
O.	37,06.00			
R.	-1,30.36	35,75.64	28,74.36	-7,01.28
<b>Adequate reasons for anticipated saving of Rs.1,30.36 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				
<b>34-PUBLIC HEALTH ENGINEERING</b>				
(15) 4215-01-789-102-0103-Scheduled Caste Sub Plan- 5350-Drinking Water Arrangement and Sanitary Work in Hostel/Ashram				
		2,50.00	1,62.76	-87.24
(16) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5349-Programme for Control of Excess Iron in Water-				
O.	5,28.00			
R.	-3,80.00	1,48.00	1,40.31	-7.69
(17) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9207-Drinking Water Arrangement for hard water affected villages				
		8,80.00	1,86.36	-6,93.64
<b>Reasons for anticipated saving of Rs.3,80.00 lakh under the head at serial no.(16) above as well as for savings/final saving under the above heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(17) above during 2006-07 also.</b>				
(18) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9489-Fluorosis Control Programme in the State-				
O.	30,00.00			
R.	-8,54.50	21,45.50	20,70.79	-74.71
<b>Specific reasons for anticipated saving of Rs.8,54.50 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				

**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(19) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9938-Recharging of Ground Water Sources	13,54.98	11,56.66	-1,98.32

**Reasons for saving have not been intimated (August 2008).**

**42-MAN POWER PLANNING DEPARTMENT**

(20) 4202-02-789-104-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 4945-Construction of buildings for Technical Education-			
O.	2,24.24		
R.	-1,60.36	63.88	63.88

**Anticipated saving of Rs.1,60.36 lakh was attributed to non-release of sanction owing to non-receipt of progress report and sanction from the State Government and the Government of India.**

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(21) 4225-01-789-277-0803-Central Sector Schemes Scheduled Caste Sub Plan- 5635-Babu Jagjeewan Ram Hostel Scheme-			
S.	3,47.64		
R.	-3,47.64	..	..

**Anticipated saving of entire provision of Rs.3,47.64 lakh was attributed to non-receipt of sanction from Finance Department to transfer the amount in K-Deposits.**

(22) 4515-789-103-0103-Scheduled Caste Sub Plan- 5111-Incentive to Navachar-			
O.	12,00.00		
R.	-12,00.00	..	..

**Anticipated saving of entire provision of Rs.12,00.00 lakh was attributed to non-receipt of proposals.**

**(viii) Saving in Note (vii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**19-PUBLIC WORKS DEPARTMENT**

(1) 5054-03-789-337-1203-Externally Aided Projects (Scheduled Caste Sub Plan)- 7085-Road Construction Work (A.D.B.)-			
O.	1,41,04.61		
R.	5.76	1,41,10.37	1,65,86.00

**Increase in provision by re-appropriation of Rs.5.76 lakh was stated to be due to requirement of funds for the work relating to land acquisition. Reasons for final excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.**

**GRANT NO.64-concltd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 5054-04-789-800-0103-Scheduled Caste Sub plan- 9002-Construction of Roads in Scheduled Caste Majority Areas-				
O.	17,01.00			
S.	44,94.02			
R.	10,00.00	71,95.02	64,73.51	-7,21.51

**Augmentation of funds by re-appropriation of Rs.10,00.00 lakh was the net effect of increase of Rs.12,09.62 lakh and decrease of Rs.2,09.62 lakh in the provision. The increase was attributed to requirement of funds as per cost of the work within the limit of the departmental scheme. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (August 2008).**

**31-WATER RESOURCES DEPARTMENT**

(3) 4701-43-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 2897-Dam and Appurtenant Works-				
O.	3,00.00			
R.	3,00.00	6,00.00	5,69.01	-30.99

**Increase in provision by re-appropriation of Rs.3,00.00 lakh was stated to be due to requirement of funds for payment of construction work and land acquisition. Reasons for final saving have not been intimated (August 2008).**

(4) 4701-80-789-800-0103-Scheduled Caste Sub Plan- 3368-Medium Irrigation Construction Works-				
O.	3,00.00			
R.	2,85.00	5,85.00	6,16.42	+31.42

**Increase in provision by re-appropriation of Rs.2,85.00 lakh was stated to be due to requirement of funds for payment of construction works of 'Mahan' Project running under A.I.B.P. Reasons for final excess have not been intimated (August 2008).**



**GRANT NO.65-AVIATION**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2052- SECRETARIAT- GENERAL SERVICES</b>			
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>3053- CIVIL AVIATION</b>			

**REVENUE:**

Original	10,49,66		
Supplementary	4,95	10,54,61	9,26,46
Amount surrendered during the year ( 31 March 2008)			1,13,42

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.4.95 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs. 1,28.15 lakh, a sum of Rs. 1,13.42 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-			
O.	10,42.65		
S.	4.95		
R.	-1,08.21	9,39.39	9,24.66
			-14.73

Anticipated saving of Rs.1,08.21 lakh was the net effect of decrease of Rs.1,09.21 lakh and increase of Rs.1.00 lakh in the provision. Decrease was attributed mainly to non-overhauling of engine of Government aircraft, non-receipt of permission of foreign travel for training of officers, restriction on purchase of furniture and ten percent economy cut on office expenses imposed by Finance Department, while the increase was attributed to requirement of funds for meeting the expenses on tours. Reasons for final saving have not been intimated (August 2008).

## GRANT NO.66-WELFARE OF BACKWARD CLASSES

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
<b>4225- CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,56,22,76			
Supplementary	50,64,00	2,06,86,76	1,99,74,49	-7,12,27
Amount surrendered during the year (31 March 2008)				5,67,85
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year (31 March 2008)</i>				10
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year (31 March 2008)		8,90,00	7,88,01	-1,01,99
				1,00,95
Notes and Comments				

**REVENUE:**

Voted-

(i) In view of final saving of Rs.7,12.27 lakh, supplementary grants of Rs.20,00.00 lakh obtained in August 2007 was inadequate, while the supplementary grant of Rs.30,00.00 lakh obtained in December 2007 was excessive and that of Rs.64.00 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.7,12.27 lakh, a sum of Rs.5,67.85 lakh only was surrendered on 31 March 2008.

(iii) Though the overall saving in the grant was less than five percent, significant saving has been noticed in following sub heads:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-03-277-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarships-				
O.	5,50.00			
R.	-1,56.41	3,93.59	3,81.09	-12.50

Anticipated saving of Rs.1,56.41 lakh was reportedly due to receipt of sanction for lesser amount from the Government of India. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

**GRANT NO.66-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2225-03-277-0101-State Plan Schemes (Normal)- 6890-Establishment of District level Girls hostel-				
O.	2,94.04			
R.	-1,38.48	1,55.56	1,10.72	-44.84

**Anticipated saving of Rs.1,38.48 lakh was partly attributed to non-sanction of posts and non-starting of hostels in all districts (Rs.1,06.11 lakh). Adequate reasons for balance anticipated saving of Rs.32.37 lakh as well as reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

**CAPITAL:**

Voted-

**(iv) Against the available saving of Rs.1,01.99 lakh, a sum of Rs.1,00.95 lakh only was surrendered on 31 March 2008.**

**(v) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4225-03-800-0101-State Plan Schemes (Normal)- 5296-M.P.Backward Class Finance and Development Corporation-				
O.	50.00			
R.	-50.00	..	..	..

**Anticipated saving of entire provision of Rs.50.00 lakh was attributed to non-receipt of proposals from Corporation. Saving of entire provision had occurred under this head during 2006-07 also.**

(2) 4225-03-800-0701-Centrally Sponsored Schemes Normal- 8707-Construction of hostel buildings-				
O.	1,20.00			
R.	-20.45	99.55	99.55	..

**Anticipated saving of Rs.20.45 lakh was reportedly due to receipt of sanction for lesser amount from the Government of India. Saving had occurred under this head during 2006-07 also.**

## GRANT NO. 67-PUBLIC WORKS - BUILDINGS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2210-MEDICAL AND PUBLIC HEALTH			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2403-ANIMAL HUSBANDRY			
2851-VILLAGE AND SMALL INDUSTRIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4211-CAPITAL OUTLAY ON FAMILY WELFARE			
4216-CAPITAL OUTLAY ON HOUSING			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4408-CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING			
4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
<b>REVENUE:</b>			
Voted-			
Original	2,38,18,25		
Supplementary	42,00,00	2,80,18,25	2,49,06,05
Amount surrendered during the year (31 March 2008)			-31,12,20 18,55
<i>Charged</i>		2,00,00	50,28
<i>Amount surrendered during the year</i>			-1,49,72 NIL
<b>CAPITAL:</b>			
Voted-			
Original	27,04,24		
Supplementary	50,07,93	77,12,17	38,31,71
Amount surrendered during the year			-38,80,46 NIL

**Total expenditure of Rs.38,31.71 lakh includes a sum of Rs.10,30.00 lakh drawn under Major Head 4059-01-051-0101-7094-Construction Works under Jail Improvement Scheme and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

## GRANT NO.67-contd.

Notes and comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.31,12.20 lakh, supplementary grants of Rs.1,00.00 lakh obtained in August 2007 was inadequate and that of Rs.41,00.00 lakh obtained in December 2007 proved excessive.

(ii) Against the available saving of Rs.31,12.20 lakh, a sum of Rs.18.55 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure ( Rupees in lakh )	Excess + Saving -
(1) 2059-01-051-6997-Maintenance of DIET Buildings-				
S.	4,00.00			
R.	-2,00.00	2,00.00	..	-2,00.00
<b>Adequate reasons for anticipated saving of Rs.2,00.00 lakh as well as reasons for non-utilisation of entire balance provision have not been intimated (August 2008).</b>				
(2) 2059-01-053-1533-Jail Administration-Maintenance of Jail Buildings-				
S.	2,00.00	2,00.00	1,09.03	-90.97
(3) 2059-01-053-1864-Maintenance of Technical Buildings-				
O.	1,60.00			
S.	4,00.00	5,60.00	4,71.59	-88.41
(4) 2059-01-053-3645-Maintenance of Government Higher Secondary Schools Buildings		10,00.00	6,75.61	-3,24.39
(5) 2059-01-053-4177-Maintenance of Urban (areas) Dispensaries Buildings		3,00.00	1,87.17	-1,12.83
<b>Reasons for savings under the heads at serial nos.(2) to (5) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(3) and (4) above during 2006-07 also.</b>				
(6) 2059-01-053-4220-Education-Medical Colleges (Maintenance of Buildings)-				
O.	2,10.00			
S.	9,00.00			
R.	-1,00.00	10,10.00	9,49.78	-60.22
(7) 2059-01-053-5009-Maintenance of Government College Buildings-				
O.	5,00.00			
S.	10,00.00			
R.	-4,00.00	11,00.00	6,12.14	-4,87.86

**Adequate reasons for anticipated saving of Rs.1,00.00 lakh and Rs.4,00.00 lakh under the heads at serial nos.(6) and (7) above respectively as well as reasons for final saving under these heads have not been intimated (August 2008).**

## GRANT NO.67-contd.

Head		Total grant	Actual expenditure ( Rupees in lakh )	Excess + Saving -
(8) 2059-01-053-5462-Maintenance of Commerce Industry Centres-				
S.	1,00.00	1,00.00	..	-1,00.00
<b>Entire supplementary provision of Rs.1,00.00 lakh remained unutilised; reasons for which have not been intimated (August 2008).</b>				
(9) 2059-01-053-6996-Maintenance of Government Teaching Colleges-				
O.	14.00			
S.	2,00.00			
R.	-1,00.00	1,14.00	32.01	-81.99
<b>Adequate reasons for anticipated saving of Rs.1,00.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				
(10) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution		78,35.61	59,35.65	-18,99.96
(11) 2059-80-052-7091-Electrical and Mechanical Establishment		10,98.00	8,11.38	-2,86.62
(12) 2216-05-053-5466-For Maintenance of Residential Houses of Subordinate Courts-				
S.	1,50.00	1,50.00	70.93	-79.07
<b>Reasons for savings under the above heads have not been intimated (August 2008).</b>				
(13) 2216-05-053-5469-Maintenance of Government College Hostels-				
S.	1,00.00			
R.	-50.00	50.00	..	-50.00
<b>Adequate reasons of anticipated saving of Rs.50.00 lakh as well as reasons for non-utilisation of entire balance provision have not been intimated (August 2008).</b>				
(14) 2216-05-053-5470-Maintenance of Government Education College Hostels-				
S.	1,00.00			
R.	-75.00	25.00	13.76	-11.24
<b>Anticipated saving of Rs.75.00 lakh was partly attributed to delay in administrative sanction (Rs.50.00 lakh). Adequate reasons for balance anticipated saving of Rs.25.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				
(15) 2216-05-053-5471-Maintenance of DIET Hostels buildings-				
S.	1,50.00			
R.	-65.00	85.00	31.35	-53.65
<b>Anticipated saving of Rs.65.00 lakh was partly attributed to delay in administrative sanction (Rs.40.00 lakh). Adequate reasons for balance anticipated saving of Rs.25.00 lakh as well as reasons for final saving have not been intimated (August 2008).</b>				

## GRANT NO.67-contd.

(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2059-01-051-183-Other Maintenance Works-			
O.	1,10.00		
R.	8,00.00	5,03.85	-4,06.15
<b>Augmentation of funds by re-appropriation of Rs.8,00.00 lakh was attributed to additional requirement of funds for sanctioned departmental repair works. Reasons for final saving have not been intimated (August 2008).</b>			
(2) 2059-01-053-1576-Ordinary Repairs	42,34.05	46,53.97	+4,19.92
(3) 2059-01-053-0101-State Plan Schemes (Normal)- 3383-Special Repairs-Buildings	6,00.00	7,02.41	+1,02.41
(4) 2059-80-799-1051-Stock	1,00.00	6,76.32	+5,76.32
(5) 2059-80-799-4056-Miscellaneous Public Works Advances	1,00.00	8,75.46	+7,75.46
(6) 2216-05-053-2450-Administration of Justice-			
O.	50.00		
S.	1,00.00	2,11.92	+61.92
(7) 2216-80-800-4489-Ordinary Repairs	41,50.00	43,65.67	+2,15.67

Reasons for excesses under the heads at serial nos.(2) to (7) above have not been intimated (August 2008). Excess had occurred under the heads at serial nos.(2), (4), (5) and (7) during 2006-07, 2005-06 and 2004-05 and at serial no.(3) above during 2006-07 also.

(v) Suspense transactions:-

The expenditure in the grant includes Rs.15,51.78 lakh shown under the head "2059-Public Works-Suspense". The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (v) below the Appropriation Account of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2007-08 is given below together with the opening and closing balances under different 'suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2007	Debit during the year	Credit during the year	Closing Balance as on 31 March 2008
	Debit+ Credit -			Debit + Credit -
<b>2059-PUBLIC WORKS</b> (Rupees in lakh)				
(i) Purchase	-62,89.91	..	..	-62,89.91
(ii) Stock	+34,41.61	6,76.32	13,56.49	+27,61.44
(iii) Miscellaneous Works Advances	+1,08,89.22	8,75.46	5,37.22	+1,12,27.46
<b>TOTAL</b>	<b>+80,40.92</b>	<b>15,51.78</b>	<b>18,93.71</b>	<b>+76,98.99</b>

## GRANT NO.67-contd.

Charged-

(vi) Against the available saving of Rs.1,49.72 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
2059-80-800-1833-Payment of decretal amount	2,00.00	50.28	-1,49.72

Reasons for saving have not been intimated (August 2008).

## CAPITAL:

Voted-

(viii) In view of final saving of Rs.38,80.46 lakh, supplementary grants of Rs.22,00.00 lakh obtained in August 2007 was excessive and that of Rs.27,82.93 lakh and Rs.25.00 lakh obtained in December 2007 and March 2008 respectively proved unnecessary.

(ix) Against the available saving of Rs.38,80.46 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration- O. 1,50.00 S. 25.00	1,75.00	1,22.25	-52.75

Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Elections	40.00	..	-40.00
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Reasons for non-utilisation of entire provision of Rs.40.00 lakh have not been intimated (August 2008).

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 4485-General Administration Department- Buildings	2,39.33	43.45	-1,95.88
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 6405-Construction of Jail Buildings- S. 69.70	69.70	2.08	-67.62

Reasons for savings under the above heads have not been intimated (August 2008).

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 7094-Construction Works under Jail Improvement Scheme- S. 29,13.23	29,13.23	20,77.84	-8,35.39
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Expenditure of Rs.20,77.84 lakh was inflated by debit of Rs.10,30.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008, which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.



**GRANT NO.67-concl.**

Head	Total grant	Actual expenditure ( Rupees in lakh )	Excess + Saving -
(6) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice- O. 8,84.30 S. 20,00.00	28,84.30	10,27.90	-18,56.40
(7) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College	5,96.00	1,87.37	-4,08.63
(8) 4211-101-0801-Central Sector Schemes Normal- 1171-Extension of Rural (areas) Family Welfare Centres	3,37.11	30.97	-3,06.14

**Reasons for savings under the above heads have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(6) and (8) above during 2006-07 and 2005-06 also.**

(9) 4216-01-106-0101-State Plan Schemes (Normal)- 3849-Construction of Residential Quarters for employees of Public Works Department	50.00	..	-50.00
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**Entire provision of Rs.50.00 lakh remained unutilized; reasons for which have not been intimated (August 2008).**

(10) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of staff quarters)	2,93.70	72.87	-2,20.83
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**Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.**

**(xi) Saving in Note (x) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4059-80-800-0101-State Plan Schemes (Normal)- 7094-Construction Works under Jail Improvement Schemes	44.80	2,20.88	+1,76.08

**Reasons for excess have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.**

**GRANT NO.-68-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-  
URBAN BODIES  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	38,10,00	12,90,34	-25,19,66
Amount Surrendered during the year (31 March 2008)			25,19,66

Notes and comments

**REVENUE:**

**Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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**18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT**

2217-05-796-191-0102-Tribal area sub plan-  
6982-Integrated Urban and Slum  
Development Programme-

O. 26,71.79

R. -25,19.66

1,52.13

1,52.13

..

**Anticipated saving of Rs.25,19.66 lakh was reportedly due to non-sanction of projects and non-receipt of funds from the Government of India.**

**GRANT NO.69–INFORMATION TECHNOLOGY**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>3425-OTHER SCIENTIFIC RESEARCH</b>				
<b>REVENUE:</b>				
Original	7,90,00			
Supplementary	22,19,00	30,09,00	25,04,15	-5,04,85
Amount surrendered during the year ( 31 March 2008)				5,04,85

**Total expenditure of Rs.25,04.15 lakh includes Rs.18,30.00 lakh drawn under Major Head 3425-60-600-0701-6873-National E-Governance Plan and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2008.**

Notes and Comments

**REVENUE:**

**(i) In view of final saving of Rs.5,04.85 lakh, supplementary grant of Rs.22,19.00 lakh obtained in August 2007 proved excessive.**

**(ii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 3425-60-600-0101-State Plan Schemes (Normal)- 5125-Establishment of G.I.S. Lab in M.A.P.I.T.-				
O.	1,30.86			
R.	-1,30.86	..	..	..
<b>Anticipated saving of entire provision of Rs.1,30.86 lakh was reportedly due to non-receipt of demand.</b>				
(2) 3425-60-600-0701-Centrally Sponsored Schemes Normal- 6873-National E-Governance Plan-				
O.	0.01			
S.	21,95.00			
R.	-3,65.01	18,30.00	18,30.00	..

**Anticipated saving of Rs.3,65.01 lakh was attributed to non-receipt of demand. The expenditure of Rs.18,30.00 lakh was inflated by debit to this head and credit to Major Head 8443-Civil Deposits -800-Other Deposits on 31 March 2008, which has resulted in non-showing of saving to that extent, reasons for which have not been intimated (August 2008).**

**GRANT NO.70-EXTERNALLY AIDED PROJECTS PERTAINING TO  
TECHNICAL EDUCATION AND TRAINING DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>REVENUE</b>	24,22,10	8,94,91	-15,27,19
Amount surrendered during the year (14 January and 31 March 2008)			15,27,18

Notes and Comments

**REVENUE:**

**Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2203-001-1201-Externally Aided Projects (Normal)- 5423-World Bank aided Technical Education Quality Improvement Programme- State Programme-				
O.	44.46			
R.	-25.06	19.40	19.39	-0.01
<b>Anticipated saving of Rs.25.06 lakh was mainly attributed to non-filling of vacant posts, non-receipt of bills for petrol, medical reimbursement, stationery etc., non-appointment on contract basis, non-organisation of training courses and seminars, non-receipt of demand, training materials and non-repairing of apparatus and vehicles.</b>				
(2) 2203-105-1201- Externally Aided Projects (Normal)- 7869-World Bank aided Technical Education Quality Improvement Programme- Grant to Polytechnic Colleges-				
O.	3,27.64			
R.	-2,42.15	85.49	85.49	..
<b>Anticipated saving of Rs.2,42.15 lakh was attributed to provide funds for TEQIP Project of the State by the Ministry of Human Resources and Development owing to starting IInd phase of TEQIP in the year.</b>				
(3) 2203-112-1201- Externally Aided Projects (Normal)- 7870-World Bank aided Technical Education Quality Improvement Programme- Grant to Engineering Colleges-				
O.	20,50.00			
R.	-12,59.97	7,90.03	7,90.03	..
<b>Anticipated saving of Rs.12,59.97 lakh was attributed to non-drawal of funds from treasury owing to restriction imposed by the NPIU, Noida on purchase of equipments, furniture and books.</b>				

**GRANT NO.71-BIODIVERSITY AND BIOTECHNOLOGY**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>REVENUE</b>	3,78,00	2,77,64	-1,00,36
Amount surrendered during the year ( 31 March 2008)			1,00,36

Notes and Comments

**REVENUE:**

**(i) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 3425-60-600-0101-State Plan Schemes (Normal)- 6426-Establishment of Biology Institute-				
O.	1,67.59			
R.	-1,00.00	67.59	67.59	..
(2) 3425-60-600-0101-State Plan Schemes (Normal)- 7855-Expenditure pertaining to Biotechnology Council-				
O.	70.00			
R.	-40.00	30.00	30.00	..

**Reasons for anticipated savings of Rs.1,00.00 lakh and Rs.40.00 lakh under the heads at serial nos.(1) and (2) above respectively have not been intimated (August 2008). Saving had occurred under the heads at serial no.(1) during 2006-07, 2005-06 and 2004-05 and at serial no.(2) above during 2006-07 also.**

**(ii) Saving in Note (i) above was partly counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
3425-60-600-0101-State Plan Schemes (Normal)- 7856-Expenditure pertaining to Biodiversity Board-				
O.	40.00			
R.	40.00	80.00	80.00	..

**Reasons for increase in provision by re-appropriation of Rs.40.00 lakh have not been intimated (August 2008). Excess had occurred under this head during 2006-07 also.**

**GRANT NO.72-GAS TRAGEDY RELIEF AND REHABILITATION**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE</b>	35,93,32	29,17,12	-6,76,20
Amount surrendered during the year (31 March 2008)			6,68,36
<b>CAPITAL</b>	6,68,50	5,27,46	-1,41,04
Amount surrendered during the year (31 March 2008)			1,40,00

Notes and Comments

**REVENUE:**

(i) Against the available saving of Rs.6,76.20 lakh, a sum of Rs.6,68.36 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-800-5740-Operation of Sewing Centers-				
O.	2,00.00			
R.	-1,76.18	23.82	23.82	..

Anticipated saving of Rs.1,76.18 lakh was attributed to incurring of expenditure according to the proposal received from Madhya Pradesh Women Finance and Development Corporation and Madhya Pradesh Udyamita Vikas Kendra for providing self-employment oriented training to the gas affected people under Economic Rehabilitation Scheme. Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.

## GRANT NO.72- contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2210-01-001-5069-Gas Relief Dispensary-				
O.	2,07.50			
R.	-41.09	1,66.41	1,54.96	-11.45
<b>Anticipated saving of Rs.41.09 lakh was mainly attributed to retirement and transfer of officers and staff, non-appointment of employees on contract basis, non-maintenance of machines and returning of bills of material supply by treasury with objections. Reasons for final saving have not been intimated (August 2008).</b>				
(3) 2210-01-001-6016-Jawahar Lal Nehru Hospital-				
O.	5,23.13			
R.	-40.81	4,82.32	4,63.24	-19.08
<b>Anticipated saving of Rs.40.81 lakh was the net effect of decrease of Rs.42.31 lakh and increase of Rs.1.50 lakh in the provision. Decrease was partly attributed to non-release of ten percent amount mainly under office expenses and material supply (Rs.33.61 lakh). Reasons for balance decrease (Rs.8.70 lakh) and increase (Rs.1.50 lakh) as well as for final saving have not been intimated (August 2008).</b>				
(4) 2210-01-001-7007-Pulmonary Unit-				
O.	2,08.02			
R.	-40.40	1,67.62	1,67.14	-0.48
<b>Anticipated saving of Rs.40.40 lakh was attributed to non-filling of vacant posts, less expenditure on electricity and furniture due to ten percent economy cut, non-completion of auction of old vehicles as per condition of the sanction, non-receipt of bills of maintenance from Capital Project and returning of bills of material supply by the treasury with objections. Reasons for final saving have not been intimated (August 2008).</b>				
(5) 2210-01-001-775-Kamla Nehru Hospital-				
O.	5,81.76			
R.	-1,21.65	4,60.11	4,60.45	+0.34
<b>Anticipated saving of Rs.1,21.65 lakh was the net effect of decrease of Rs.1,27.15 lakh and increase of Rs.5.50 lakh in the provision, reasons for which have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(6) 2210-01-001-8873-Indira Gandhi Hospital-				
O.	5,89.74			
R.	-1,20.08	4,69.66	4,74.53	+4.87
<b>Anticipated saving of Rs.1,20.08 lakh was the net effect of decrease of Rs.1,28.22 lakh and increase of Rs.8.14 lakh in the provision. The decrease was partly attributed to retirement and transfer of officers and saving in wages due to non-deployment of additional labour in holidays, non-conducting of tours for attending the court cases by the superintendent, non-receipt of bills of post and telegraph, telephone, books, electricity, water and liveries, non-maintenance of machines and lift elevators, belated receipt of sanction for new rates of meals, non-receipt of sanction for purchase of equipment of lift elevators of the hospital from the Government and ten percent economy cut imposed by the Finance Department (Rs.1,20.08 lakh), while the increase was attributed to requirement of funds for payment of comprehensive repair and operation of E.P.E.B.X. System, air conditioner, Water Coolers, lift elevations etc. to Capital Project Administration, Gas Relief Bhopal. Reasons for balance decrease of Rs.8.14 lakh as well as for final excess have not been intimated (August 2008).</b>				

## GRANT NO.72- conclud.

## CAPITAL:

## (iii) Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4210-01-110-775-Kamla Nehru Hospital-				
O.	3,10.00			
R.	-40.00	2,70.00	2,70.00	..
<p>Anticipated saving of Rs.40.00 lakh was partly attributed to incurring of expenditure on maintenance work of hospital from the 'maintenance' head of Directorate of Gas Relief as per orders of the Madhya Pradesh Government Gas Relief Department (Rs.10.00 lakh). Reasons for balance anticipated saving of Rs.30.00 lakh have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</p>				
(2) 4235-01-201-4889-Water Supply Scheme in Gas				
Affected Areas-				
O.	3,00.00			
R.	-1,00.00	2,00.00	2,00.00	..
<p>Anticipated saving of Rs.1,00.00 lakh was reportedly due to as per proposal of required amount received from the Municipal Corporation, Bhopal. Saving had occurred under this head during 2006-07 and 2005-06 also.</p>				



**GRANT NO.73-EXPENDITURE PERTAINING TO ACCELERATED  
ENERGY DEVELOPMENT**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2801-POWER</b>			
<b>REVENUE</b>	44,00,00	44,00,00	..
Amount surrendered during the year			NIL

**GRANT NO.74-EXTERNALLY AIDED PROJECTS PERTAINING  
TO FINANCE DEPARTMENT**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>REVENUE</b>	1	..	-1
Amount surrendered during the year (31 March 2008)			1

## GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted-			
Original	17,03,07,29		
Supplementary	1,08,70,96	18,11,78,25	-2,43,83,20
Amount surrendered during the year (31 March 2008)			2,38,61,31
<i>Charged-</i>			
<i>Original</i>	<i>40,00,00</i>		
<i>Supplementary</i>	<i>19,76,65</i>	<i>59,76,65</i>	<i>-57,62</i>
<i>Amount Surrendered during the year (31 March 2008)</i>			<i>57,62</i>
<b>CAPITAL:</b>			
Voted	6,25,00	6,25,00	..
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.1,08,70.96 lakh obtained in August 2007 (Rs.7,63.28 lakh), December 2007 (Rs.3,41.65 lakh) and March 2008 (Rs.97,66.03 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,43,83.20 lakh, a sum of Rs.2,38,61.31 lakh only was surrendered on 31 March 2008.

**GRANT NO.75- conclud.****(iii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-103-0101- State Plan Schemes (Normal)- 2669-Maintenance grant to Local Bodies Rural and Urban-				
O.	26,65.11			
S.	30.68			
R.	-4,11.21	22,84.58	23,31.91	+47.33

**Anticipated saving of Rs.4,11.21 lakh was attributed to non-payment of grant owing to non-completion of pay fixation of teachers cadre. Reasons for final excess have not been intimated (August 2008).**

(2) 2217-05-800-0101-State Plan Schemes (Normal)- 6981-Jawahar Lal Nehru National Urban Punarnavi Mission-				
O.	2,42,50.51			
R.	-1,56,80.68	85,69.83	85,70.13	+0.30
(3) 2217-05-800-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Development Programme-				
O.	1,00,16.44			
R.	-71,53.17	28,63.27	28,63.27	..

**Anticipated savings of Rs.1,56,80.68 lakh and Rs.71,53.17 lakh under the heads at serial nos.(2) and (3) above respectively were attributed to non-receipt of sanction for new projects from the Government of India.**

(4) 2217-80-191-0101-State Plan Schemes (Normal)- 5169-Mid-day Meal Programme in Schools-				
O.	10,27.70			
S.	5,86.52			
R.	-3,69.44	12,44.78	12,44.78	..

**Anticipated saving of Rs.3,69.44 lakh was attributed to receipt of demand as per entitlement from local bodies.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
3604-107-8018-Grant-in-aid to Urban Local Bodies equal to income received from Entry Tax-				
O.	6,62,85.24			
S.	62,55.80			
R.	4,28.67	7,29,69.71	7,29,69.71	..

**Augmentation of funds by re-appropriation of Rs.4,28.67 lakh was reportedly due to requirement of funds for acceptance of proposal of payment to urban local bodies for increased amount as per revised estimates.**

*Charged-*

**(v) In view of final saving of Rs.57.62 lakh, supplementary appropriation of Rs.19,76.65 lakh obtained in March 2008 proved excessive.**

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO  
PUBLIC WORKS DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>CAPITAL</b>	94,47,00	94,47,00	..
Amount surrendered during the year			NIL

**GRANT NO.77-OTHER EXPENDITURE PERTAINING TO SCHOOL EDUCATION  
DEPARTMENT (EXCLUDING PRIMARY EDUCATION)**

		Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>2205-ART AND CULTURE</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,42,31,37			
Supplementary	25,69,59	4,68,00,96	4,37,40,76	-30,60,20
Amount surrendered during the year (31 March 2008)				29,96,28
<i>Charged</i>		20,00	12,35	-7,65
<i>Amount Surrendered during the year</i>				NIL
<b>CAPITAL:</b>				
Voted-				
Original	18,76,00			
Supplementary	36,91,88	55,67,88	55,67,88	..
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.25,69.59 lakh obtained in August 2007 (Rs.8,85.32 lakh) and December 2007 (Rs.16,84.27 lakh) proved unnecessary.

(ii) Against the available saving of Rs.30,60.20 lakh, a sum of Rs.29,96.28 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-02-001-9230-Establishment of Joint Director Offices-				
O.	4,01.95			
R.	-19.37	3,82.58	2,70.38	-1,12.20

Anticipated saving of Rs.19.37 lakh was attributed to non-filling of posts. Reasons for final saving have not been intimated (August 2008).

## GRANT NO.77 -contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2202-02-103-0801-Central Sector Schemes Normal- 7036-Sanskrit Development Scheme-				
O.	8,00.00			
R.	-5,51.41	2,48.59	2,50.81	+2.22
<b>Anticipated saving of Rs.5,51.41 lakh was attributed to non-receipt of central share from the Government of India. Reasons for final excess have not been intimated (August 2008). Saving had occurred under this head during 2006-07, 2005-06 and 2004-05 also.</b>				
(3) 2202-02-109-4193-10+2 Education System in Government Schools and Vocationalisation of Education-				
O.	31,21.80			
R.	-3,08.86	28,12.94	26,93.33	-1,19.61
<b>Anticipated saving of Rs.3,08.86 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(4) 2202-02-109-0101-State Plan Schemes (Normal)- 5103-Information Technology supported Education and Literacy Scheme (I.T.E.L.S.)-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-receipt of sanction for the scheme.</b>				
(5) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6918-Information and Communication Technology School-				
O.	12,00.00			
S.	7,00.00			
R.	-3,00.00	16,00.00	16,00.00	..
<b>Anticipated saving of Rs.3,00.00 lakh was attributed to non-utilisation of state share owing to non-completion of procedure for purchase of computer.</b>				
(6) 2202-02-109-0101-State Plan Schemes (Normal)- 6967-Upgradation of Middle Schools into High Schools-				
O.	6,34.15			
S.	6,24.31			
R.	-12,07.10	51.36	60.54	+9.18
(7) 2202-02-109-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools-				
O.	1,67.83			
S.	2,11.01			
R.	-3,68.63	10.21	14.19	+3.98
<b>Anticipated savings of Rs.12,07.10 lakh and Rs.3,68.63 lakh under the heads at serial nos.(6) and (7) above respectively were attributed to non-issue of sanctions for posts. Reasons for final excess under these heads have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 also.</b>				

## GRANT NO.77-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(8) 2204-102-3754-National Cadet Corps- Junior Division	6,56.10	5,19.43	-1,36.67
(9) 2204-102-3755-National Cadet Corps- Senior Division	8,93.65	7,82.72	-1,10.93

**Reasons for saving under the heads at serial nos.(8) and (9) above have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 also.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2202-02-109-581-Higher Secondary Schools-			
O.	3,33,25.51		
R.	-3.00	3,37,10.31	+3,87.80

**Anticipated saving of Rs.3.00 lakh was the net effect of decrease of Rs.73.00 lakh and increase of Rs.70.00 lakh in the provision. Decrease was reportedly due to vacant posts of retired employees, while the increase was stated to be due to payment in contempt of court cases of employees appointed on contingency. Reasons for final excess have not been intimated (August 2008).**

*Charged-*

**(v) Against the available saving of Rs.7.65 lakh, no amount was surrendered during the year.**

**CAPITAL:**

Voted-

**(vi) Though the overall saving was nil, remarkable variations have been noticed under the following sub heads:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
------	-------------	--	----------------------

**[A] SAVING-**

4202-01-202-0101-State Plan Schemes (Normal)- 6969-Construction of High School Buildings-			
O.	11,40.00		
R.	-11,40.00	..	..

**Anticipated saving of entire provision of Rs.11,40.00 lakh was attributed to provide funds initially for construction of Higher Secondary School Buildings in anticipation of receipt of the amount under 'success' scheme. Saving had occurred under this head during 2006-07 also.**



**GRANT NO.77-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>[B] EXCESS-</b>				
4202-01-202-0101-State Plan Schemes (Normal)-				
6970-Construction of Higher Secondary				
School Buildings-				
O.	7,36.00			
S.	36,91.88			
R.	11,40.00	55,67.88	55,67.88	..

**Increase in provision by re-appropriation of Rs.11,40.00 lakh was attributed to requirement of funds for construction of Higher Secondary School Buildings on priority. Excess had occurred under this head during 2006-07 also.**

## GRANT NO.78- HORTICULTURE AND FOOD PROCESSING

		Total grant or Appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	40,95,50			
Supplementary	22,86,66	63,82,16	58,95,89	-4,86,27
Amount surrendered during the year				NIL
<i>Charged</i>		3,00	2,30	-70
Amount surrendered during the year				NIL

Notes and comments

**REVENUE:**

Voted-

(i) In view of final saving of Rs.4,86.27 lakh, supplementary grants of Rs.20,74.78 lakh obtained in August 2007 was excessive, while that of Rs.2,11.88 lakh obtained in March 2008 proved unnecessary.

(ii) Against the available saving of Rs.4,86.27 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2401-119-3902-Nursery Garden-				
O.	21,32.10			
S.	31.60			
R.	8.10	21,71.80	20,18.35	-1,53.45

**Increase in provision by re-appropriation of Rs.8.10 lakh was attributed to receipt of demand from District offices. Reasons for final saving have not been intimated (August 2008).**

(2) 2401-119-0701-Centrally Sponsored Schemes Normal-

5116- National Horticulture Mission-

O. 1,90.00

S. 17,73.24

R. -10,26.24

9,37.00

9,38.75

+1.75

**Adequate reasons for anticipated saving of Rs.10,26.24 lakh as well as reasons for final excess have not been intimated (August 2008).**

(3) 2401-119-0101-State Plan Schemes (Normal)-

5149-Establishment of Fruit based Wine

Park in the State

50.00

..

-50.00

**GRANT NO.78 -concl.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(4) 2401-119-0801-Central Sector Schemes Normal- 5654-National Bio-Agriculture- S.	1,58.00	1,58.00	..
			-1,58.00

**Reasons for non-utilisation of entire provisions of Rs.50.00 lakh and Rs.1,58.00 lakh under the heads at serial nos.(3) and (4) above respectively have not been intimated (August 2008).**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over provision mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2401-119-0701-Centrally Sponsored Schemes Normal- 7910-Centrally Sponsored Scheme for Micro Irrigation- O.	38.00		
S.	3,01.54		
R.	10,26.24	13,65.13	-0.65

**Adequate reasons for increase in provision by re-appropriation of Rs.10,26.24 lakh have not been intimated (August 2008).**

*Charged-*

**(v) Against the available saving of Rs.0.70 lakh, no amount was surrendered during the year.**

## GRANT NO.79-MEDICAL EDUCATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,51,18,19		
Supplementary	1,52,23	2,52,70,42	2,31,17,29
Amount surrendered during the year (31 March 2008)			15,35,27
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>-1</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted	45,52,00	13,50,87	-32,01,13
Amount surrendered during the year (24 August 2007)			32,00,00

Notes and comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of Rs.1,52.23 lakh obtained in August 2007 (Rs.5.73 lakh) and December 2007 (Rs.1,46.50 lakh) proved unnecessary.

(ii) Against the available saving of Rs.21,53.13 lakh, a sum of Rs.15,35.27 lakh only was surrendered on 31 March 2008.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2210-02-101-0101-State Plan Schemes (Normal)- 461-Strengthening of Ayurvedic Administration-			
O.	4,18.56		
R.	-46.16	3,72.40	3,22.45
			-49.95

A part of anticipated saving of Rs.46.16 lakh was reportedly due to posts remaining vacant (Rs.11.20 lakh). Reasons for balance anticipated saving of Rs.34.96 lakh as well as for final saving have not been intimated (August 2008).

(2) 2210-02-101-0101-State Plan Schemes (Normal)- 4286-Director, Ayurved and Administration-			
O.	2,41.97		
R.	-1,07.32	1,34.65	1,06.70
			-27.95

Reasons for anticipated saving of Rs.1,07.32 lakh as well as for final saving have not been intimated (August 2008).

**GRANT NO.79-concl.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2210-02-101-0701-Centrally Sponsored Schemes Normal- 460-Ayurvedic Hospitals and Dispensaries- S.	1,20.25	1,20.25	52.44	-67.81
<b>Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.</b>				
(4) 2210-02-103-0101-State Plan Schemes (Normal)- 8564-Bhopal Unani College- O.	2,80.97			
R.	-22.88	2,58.09	32.28	-2,25.81
(5) 2210-05-101-0101-State Plan Schemes (Normal)- 469-Ayurvedic College- O.	16,54.67			
R.	-1,93.07	14,61.60	8,79.44	-5,82.16
(6) 2210-05-102-0101-State Plan Schemes (Normal)- 8068-Government Homeopathic College- O.	2,35.85			
R.	-20.68	2,15.17	1,64.07	-51.10

**Reasons for anticipated saving of Rs.22.88 lakh, Rs.1,93.07 lakh and Rs.20.68 lakh under the heads at serial nos.(4) to (6) above respectively as well as for final savings under these heads have not been intimated (August 2008). Saving had occurred under the head at serial no.(5) above during 2006-07, 2005-06 and 2004-05 also.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2210-04-101-0101-State Plan Schemes (Normal)- 465-Ayurvedic and Other Dispensaries- O.	1,77.96			
R.	2,41.77	4,19.73	3,79.73	-40.00

**Augmentation of funds by re-appropriation of Rs.2,41.77 lakh was the net effect of increase of Rs.2,82.92 lakh and decrease of Rs.41.15 lakh in the provision, reasons for which as well as for final saving have not been intimated (August 2008).**

**CAPITAL:**

Voted-

**(v) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4210-03-105-0101-State Plan Schemes (Normal)- 6974-Sagar Medical College- O.	36,06.00			
R.	-32,00.00	4,06.00	4,06.00	..

**Reasons for anticipated saving of Rs.32,00.00 lakh have not been intimated (August 2008).**

**GRANT NO.80-FINANCIAL ASSISTANCE TO THREE TIER  
PANCHAYATI RAJ INSTITUTIONS**

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2230-LABOUR AND EMPLOYMENT			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
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			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6405-LOANS FOR FISHERIES			
<b>REVENUE:</b>			
Original	14,85,33,35		
Supplementary	2,56,88,14	17,42,21,49	16,46,73,81
Amount surrendered during the year (31 March 2008)			-95,47,68 71,44,38
<b>CAPITAL</b>	3,03,95	3,03,10	-85
Amount surrendered during the year (31 March 2008)			85

## GRANT NO.80-contd.

Notes and comments

**REVENUE:**

(i) In view of final saving of Rs.95,47.68 lakh, supplementary grants of Rs.53,43.78 lakh and Rs.23,67.51 lakh obtained in August 2007 and December 2007 respectively were inadequate, while that of Rs.1,79,76.85 lakh obtained in March 2008 proved excessive.

(ii) Against the available saving of Rs.95,47.68 lakh, a sum of Rs.71,44.38 lakh only was surrendered on 31 March 2008.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-02-109-0101-State Plan Schemes (Normal)- 6967-Upgradation of Middle Schools into High Schools-				
O.	3,36.80			
R.	-1,91.43	1,45.37	1,12.94	-32.43
(2) 2202-02-109-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools-				
O.	2,25.22			
R.	-1,98.74	26.48	21.12	-5.36
(3) 2202-02-191-0101-State Plan Schemes (Normal)- 5276-Grant for Salary to Teacher/Samvida Shala Shikshak-				
S.	16,51.80			
R.	-16,51.80	..	..	..

Anticipated savings of Rs.1,91.43 lakh, Rs.1,98.74 lakh and Rs.16,51.80 lakh (entire provision) under the heads at serial nos.(1) to (3) above respectively were attributed to non-sanction of posts. Reasons for final saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos.(1) and (2) above during 2006-07 also.

(4) 2215-01-102-0701- Centrally Sponsored Schemes Normal- 8415-Grant for Maintenance of Rural Piped Water Supply Schemes-				
O.	4,80.00			
S.	1,26.00	6,06.00	4,85.68	-1,20.32

Reasons for saving have not been intimated (August 2008). Saving had occurred under this head during 2006-07 also.

(5) 2215-02-107-0701-Centrally Sponsored Schemes Normal- 5206-Total Cleanliness Programme-				
S.	11,12.36			
R.	-3,43.94	7,68.42	7,24.05	-44.37

Anticipated saving of Rs.3,43.94 lakh was attributed to non-drawal of funds by the Districts. Reasons for final saving have not been intimated (August 2008).

## GRANT NO.80-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(6) 2235-60-101-0101-State Plan Schemes (Normal)- 3923-Scheme for assistance to Disabled and Handicapped-				
O.	1,66.24			
S.	39.28	2,05.52	1,44.13	-61.39
<b>Reasons for saving have not been intimated (August 2008).</b>				
(7) 2401-102-0701-Centrally Sponsored Schemes Normal- 921-Centrally Sponsored Schemes- Production of Pulses Crops-				
O.	3,75.76			
S.	2,11.37			
R.	-2,69.67	3,17.46	3,17.54	+0.08
(8) 2401-108-0701-Centrally Sponsored Schemes Normal- 927-National Oil Seed Development Project-				
O.	5,80.20			
S.	2,40.38			
R.	-3,26.54	4,94.04	4,97.90	+3.86
(9) 2401-119-0101-State Plan Schemes (Normal)- 2806-Grant for Fruit Plantation		6,52.13	5,73.34	-78.79
(10) 2401-119-0101-State Plan Schemes (Normal)- 5008-Scheme of Viticulture		1,13.97	45.54	-68.43
(11) 2401-800-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme-				
O.	2,60.30			
R.	-2,36.03	24.27	24.77	+0.50
<b>Adequate reasons for anticipated savings of Rs.2,69.67 lakh, Rs.3,26.54 lakh and Rs.2,36.03 lakh under the heads at serial nos.(7), (8) and (11) above respectively as well as reasons for saving under the heads at serial nos.(9) and (10) and final excess under the heads at serial nos.(7), (8) and (11) above have not been intimated (August 2008). Saving had occurred under the head at serial no.(11) above during 2006-07, 2005-06 and 2004-05 also.</b>				
(12) 2405-101-0701-Centrally Sponsored Schemes Normal- 4970-Grant to Fisheries Farmer Development Agencies-				
O.	2,97.00			
R.	-61.72	2,35.28	2,36.85	+1.57
<b>A part of anticipated saving of Rs.61.72 lakh was attributed to less number of entitled beneficiaries and non-sanction of proposals by the Banks owing to shortage of water in ponds due to scanty rains (Rs.41.59 lakh). Adequate reasons for balance anticipated saving of Rs.20.13 lakh as well as reasons for final excess have not been intimated (August 2008).</b>				
(13) 2501-02-800-0701-Centrally Sponsored Schemes Normal- 2725-Training-				
O.	5,05.75			
R.	-2,75.22	2,30.53	2,31.81	+1.28



## GRANT NO.80-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(14) 2501-02-800-0701-Centrally Sponsored Schemes Normal-9464-Water Shed Treatment/Development Work/Activities-				
O.	5,05.75			
R.	-2,74.69	2,31.06	2,23.15	-7.91
(15) 2501-02-800-0701-Centrally Sponsored Schemes Normal-9465-Water Shed Community Organisation-				
O.	5,05.76			
R.	-2,74.96	2,30.80	2,23.34	-7.46
(16) 2501-02-800-0701-Centrally Sponsored Schemes Normal-9466-Administrative/Overhead Expenses-				
O.	5,05.75			
R.	-2,75.21	2,30.54	2,33.08	+2.54
(17) 2501-03-800-0701-Centrally Sponsored Schemes Normal-6027-Integrated Waste Land Development Scheme-				
O.	5,90.96			
R.	-2,87.90	3,03.06	3,08.71	+5.65
<b>Anticipated savings of Rs.2,75.22 lakh, Rs.2,74.69 lakh, Rs.2,74.96 lakh, Rs.2,75.21 lakh and Rs.2,87.90 lakh under the heads at serial nos.(13) to (17) above respectively were attributed to less receipt of central share from the Government of India. Reasons for final saving/final excess under these heads have not been intimated (August 2008). Saving had occurred under these heads during 2006-07 also.</b>				
(18) 2501-06-800-0101-State Plan Schemes (Normal)-5130-Gokul Gram-Godan Yojna-				
O.	2,00.00			
R.	-1,85.52	14.48	14.48	..
<b>Anticipated saving of Rs.1,85.52 lakh was attributed to non-drawal of funds by the districts.</b>				
(19) 2505-01-702-0701-Centrally Sponsored Schemes Normal-8712-Sampurna Gramin Rojgar Yojna-				
O.	26,78.41			
R.	-8,33.00	18,45.41	18,45.41	..
<b>Anticipated saving of Rs.8,33.00 lakh was attributed to less receipt of central share from the Government of India owing to inclusion of thirteen districts in Rashtriya Gramin Rojgar Guarantee Yojna. Saving had occurred under this head during 2006-07 also.</b>				
(20) 2515-101-8209-Honorarium and Facilities to Panchayat Officials		13,80.00	12,28.35	-1,51.65
(21) 2515-101-0701-Centrally Sponsored Schemes Normal-7100-Training of Panchayat Officers		2,64.57	0.65	-2,63.92
(22) 2515-101-1301-Recommendations of Central Finance Commission (Normal)-6905-Financial Maintenance of Local Bodies		3,98.00	..	-3,98.00

**GRANT NO.80-concl.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(23) 3604-102-4610-Grant against collection of Stamp Duty-			
O.	15,00.00		
S.	52.00	13,94.96	-1,57.04
(24) 3604-108-6698-30 Percent Grant to Panchayats from income received from Surcharge levied on Commercial Tax by the Commercial Tax Department	4,73.00	4,11.74	-61.26

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(20) to (24) above have not been intimated (August 2008). Saving had occurred under the heads at serial nos. (20) and (23) during 2006-07 and at serial no.(21) above during 2006-07, 2005-06 and 2004-05 also.**

**(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision mainly under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2501-02-800-0101-State Plan Schemes (Normal)- 5128-Implementation of Water Storage Working Plan-			
O.	2,90.00		
R.	1,00.00	3,90.00	..

**Increase in provision by re-appropriation of Rs.1,00.00 lakh was reportedly due to receipt of more demand.**

(2) 2501-06-800-0701-Centrally Sponsored Schemes Normal- 8701-Swarn Jayanti Gram Swarojgar Yojna-			
O.	19,32.52		
R.	2,95.76	22,28.28	22,33.33
			+5.05

**Augmentation of funds by re-appropriation of Rs.2,95.76 lakh was the net effect of increase of Rs.3,00.00 lakh and decrease of Rs.4.24 lakh in the provision. Increase was attributed to more receipt of central share from the Government of India, while the decrease was attributed to non-drawal of funds by the districts. Reasons for final excess have not been intimated (August 2008).**

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**APPENDICES**

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## APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 13)  
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)	(4)
(Rupees in thousand)				
03.	Police			
	Revenue- Voted	8,16,00	..	-8,16,00
12.	Energy			
	Revenue- Voted	8,70,00	3,29,00	-5,41,00
	Capital- Voted	4,47,31,00	3,24,26,00	-1,23,05,00
13.	Farmers Welfare and Agriculture Development			
	Capital- Voted	..	9,23	+9,23
18.	Labour			
	Revenue- Voted	1,19,40	..	-1,19,40
19.	Public Health and Family Welfare			
	Revenue- Voted	35,93,17	..	-35,93,17
20.	Public Health Engineering			
	Revenue- Voted	2	8,59,99	+8,59,97
	Capital- Voted	97,50	..	-97,50
23.	Water Resources Department			
	Revenue- Voted	1,18,12,80	13,81,04	-1,04,31,76
	Capital- Voted	35,43,69	25,32,80	-10,10,89

## Appendix-I-contd.

	(1)	(2)	(3)	(4)
			(Rupees in thousand)	
29.	Law and Legislative Affairs			
	Revenue-Voted	19,76,53	8,31,14	-11,45,39
30.	Rural Development			
	Revenue-Voted	2,83,50	..	-2,83,50
38.	Additional expenditure under Employment Programme			
	Revenue-Voted	17	..	-17
39.	Food, Civil Supplies and Consumer Protection			
	Capital-Voted	20,40,00	11,40,02	-8,99,98
41.	Tribal Areas Sub-Plan			
	Revenue-Voted	4,65,00	2,75,40	-1,89,60
45.	Minor Irrigation Works			
	Capital-Voted	8,73,75	..	-8,73,75
48.	Narmada Valley Development			
	Revenue-Voted	1,75,32	..	-1,75,32
	Capital-Voted	2,11,29,20	5,03	-2,11,24,17
57.	Externally Aided Projects pertaining to Water Resources Department			
	Capital-Voted	25,00	12	-24,88
58.	Expenditure on Relief on account of Natural Calamities and Scarcity			
	Revenue-Voted	2,69,30,00	4,19,88,41	+1,50,58,41

## Appendix-I-concl.d.

(1)	(2)	(3) (Rupees in thousand)	(4)	
64.	Scheduled Castes Sub-Plan Revenue- Voted	50,00	..	-50,00
67.	Public Works-Buildings Revenue- Voted	2,00,02	18,93,71	+16,93,69
75.	Financial Assistance to Urban Bodies Revenue- <i>Charged</i>	40,00,00	..	-40,00,00
	Capital- Voted	..	40,25	+40,25
80.	Financial assistance to Three Tier Panchayati Raj Institutions- Revenue- Voted	15,00,00	..	-15,00,00
TOTAL -				
REVENUE-				
	Voted	4,87,91,93	4,75,58,69	-12,33,24
	<i>Charged</i>	40,00,00	..	-40,00,00
CAPITAL-				
	Voted	7,24,40,14	3,61,53,45	-3,62,86,69
	<i>Charged</i>	..	..	..
GRAND TOTAL-				
	Revenue	5,27,91,93	4,75,58,69	-52,33,24
	Capital	7,24,40,14	3,61,53,45	-3,62,86,69

## APPENDIX-II

(Referred to Page 13 in the Summary of Appropriation Accounts)

**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 + SUPPLE- MENTARY	EXPENDI- TURE INCURRED	AMOUNT TRANS- FERRED TO 8443- CIVIL DEPOSITS- 800-OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
			(Rupees in lakh)	
03-Police	2055-115-2643-Modernisation of Police Force	40,00.00	20,48.56	19,31.89
03-Police	2070-107-7867-Modernisation of Nagar Sena	5,30.00	2,33.60	63.37
08-Land Revenue and District Administration	2029-103-0801-5917-Extension of Computerisation Scheme of Land Records	9,09.00	9,00.00	3,29.25
13-Farmers Welfare and Agriculture Development	2401-001-0101-5626-National Agricultural Development Programme	58,72.00	58,72.00	18,72.00
14- Animal Husbandry	2403-103-0701-7742-Poultry Zone under free Campus in Rural Environment	2,94.00	2,00.00	1,91.81
14- Animal Husbandry	2403-800-0101-2556-Reconstruction of Veterinary Hospital Buildings	20.00	13.16	3.40
39- Food, Civil Supplies And Consumer Protection	3475-106-0101-6113-Strengthening of Divisional Offices	37.50	37.50	37.50
39- Food, Civil Supplies And Consumer Protection	3475-106-0801-6113-Strengthening of Divisional Offices	68.30	68.30	3.00
41-Tribal Areas Sub-Plan	2401-796-800-0102-5626-National Agriculture Development Scheme	29,55.00	29,55.00	29,55.00
44-Higher Education	2202-03-102-0701-7319-Maharshi Panini Sanskrit University, Ujjain	5,00.00	5,00.00	5,00.00
55-Women and Child Development	2235-02-102-0801-658-Integrated Child Development Service Scheme	2,34,19.55	2,00,09.19	12,57.31
64-Scheduled Castes Sub-Plan	2401-789-800-0103-5626-National Agriculture Development Scheme	13,35.00	13,35.00	13,35.00
64- Scheduled Castes Sub-Plan	2801-06-789-800-0103-5214-One Point Connection/ Development of Street light Electricity line in Scheduled Caste/Scheduled Tribe Colonies	1,00.00	1,00.74	1.54
64- Scheduled Castes Sub-Plan	4059-01-789-051-0103-9227-Scheme for Improvement of Jails	7,14.78	3,77.82	2,62.50
67-Public Works-Buildings	4059-01-051-0101-7094-Construction Works under Jail Improvement Scheme	29,13.23	20,77.84	10,30.00
69-Information Technology	3425-60-600-0701-6873-National E-Governance Plan	21,95.01	18,30.00	18,30.00
	<b>Total</b>	<b>4,58,63.37</b>	<b>3,85,58.71</b>	<b>1,36,03.57</b>