

**GOVERNMENT OF MADHYA PRADESH**

**APPROPRIATION ACCOUNTS**

**2009-2010**

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2009-2010 presents the accounts of sums expended in the year ended 31 March 2010, 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
(₹ in thousand)				
Charged Appropriation- Interest Payments and Servicing of Debt				
Revenue- <i>Charged</i>	49,65,39,10	44,54,30,27	5,11,08,83	..
Charged Appropriation- Public Debt				
Capital- <i>Charged</i>	62,90,45,76	23,94,05,34	38,96,40,42	..
01. General Administration				
Revenue-				
Voted	1,82,19,29	1,57,57,39	24,61,90	..
<i>Charged</i>	12,58,85	9,72,69	2,86,16	..
Capital-				
Voted	9,60,00	4,58,19	5,01,81	..
02. Other expenditure pertaining to General Administration Department				
Revenue-				
Voted	39,50,13	29,09,14	10,40,99	..
<i>Charged.</i>	2	..	2	..
Capital-				
Voted	2,00,00	2,00,00	..	..
03. Police				
Revenue-				
Voted	16,15,90,23	17,01,61,96	..	85,71,73 (₹85,71,72,970)
<i>Charged</i>	71,00	53,30	17,70	..
Capital-				
Voted	37,10,00	33,04,96	4,05,04	..
04. Other expenditure pertaining to Home Department				
Revenue-				
Voted	15,18,65	11,88,00	3,30,65	..
<i>Charged</i>	5,01	..	5,01	..
Capital-				
Voted	25,91	25,90	1	..
05. Jail				
Revenue-				
Voted	1,21,01,24	1,17,34,14	3,67,10	..
<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	
(₹ in thousand)					
06.	Finance				
	Revenue-				
	Voted	45,79,02,62	31,44,69,84	14,34,32,78	..
	Charged	12,73,34	2,74,82	9,98,52	..
	Capital-				
	Voted	1,65,84,01	52,50,65	1,13,33,36	..
07.	Commercial Tax				
	Revenue-				
	Voted	10,68,55,39	9,92,03,67	76,51,72	..
	Charged	1,20,31,80	1,12,80,39	7,51,41	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	6,64,81,74	5,95,87,82	68,93,92	..
	Charged	5,03,55	4,13,52	90,03	..
	Capital-				
	Voted	31,16,00	28,82,94	2,33,06	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	38,70,27	36,48,08	2,22,19	..
	Charged	1,50	..	1,50	..
	Capital-				
	Voted	45,00	42,64	2,36	..
10.	Forest				
	Revenue-				
	Voted	10,71,52,78	8,25,90,19	2,45,62,59	..
	Charged	10,25,00	11,65	10,13,35	..
	Capital-				
	Voted	21,78,85	21,31,58	47,27	..



## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
11. Commerce, Industry and Employment				
Revenue-				
Voted	1,32,27,22	1,28,26,21	4,01,01	..
Charged	4,50	..	4,50	..
Capital-				
Voted	15,40,33	14,36,62	1,03,71	..
Charged	10,00	..	10,00	..
12. Energy				
Revenue-				
Voted	16,52,85,63	16,33,20,57	19,65,06	..
Charged	2,42,00,00	99,91,24	1,42,08,76	..
Capital-				
Voted	54,80,77,10	53,29,14,16	1,51,62,94	..
13. Farmers Welfare and Agriculture Development				
Revenue-				
Voted	6,60,91,01	5,11,80,81	1,49,10,20	..
Charged	13,00	6,33	6,67	..
Capital-				
Voted	87,19,14	..	87,19,14	..
14. Animal Husbandry				
Revenue-				
Voted	3,07,36,14	2,82,14,38	25,21,76	..
Charged	4,80	2,65	2,15	..
Capital-				
Voted	30,00	29,97	3	..
15. Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan				
Revenue-				
Voted	7,88,97,34	6,69,39,90	1,19,57,44	..
16. Fisheries				
Revenue-				
Voted	31,19,77	24,44,76	6,75,01	..
Charged	3,00	..	3,00	..
Capital-				
Voted	20,01	19,98	3	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
17.	Co-operation				
	Revenue-				
	Voted	1,10,12,95	1,07,30,08	2,82,87	..
	Charged	1,27	1	1,26	..
	Capital-				
	Voted	10,12,00	9,95,00	17,00	..
18.	Labour				
	Revenue-				
	Voted	74,82,66	70,10,50	4,72,16	..
	Charged	2,00	..	2,00	..
19.	Public Health and Family Welfare				
	Revenue-				
	Voted	11,61,41,20	11,35,75,90	25,65,30	..
	Charged	55,00	13,77	41,23	..
	Capital-				
	Voted	35,76,69	31,02,47	4,74,22	..
20.	Public Health Engineering				
	Revenue-				
	Voted	3,18,88,62	2,75,60,32	43,28,30	..
	Charged	50,00	49,80	20	..
	Capital-				
	Voted	3,68,69,72	2,99,10,52	69,59,20	..
21.	Housing and Environment				
	Revenue-				
	Voted	1,23,47,47	82,59,81	40,87,66	..
	Charged	1,00	..	1,00	..
	Capital-				
	Voted	38,51,24	37,71,16	80,08	..
	Charged	2,00	..	2,00	..
22	Urban Administration and Development-Urban Bodies				
	Revenue-				
	Voted	61,69,75	36,87,23	24,82,52	..
	Capital-				
	Voted	3,33,74,64	1,59,07,21	1,74,67,43	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
23.	Water Resources Department				
	Revenue-				
	Voted	4,84,71,06	4,38,81,13	45,89,93	..
	Charged	20,00	15,57	4,43	..
	Capital-				
	Voted	6,50,83,71	4,13,26,62	2,37,57,09	..
	Charged	1,00,00	94,27	5,73	..
24.	Public Works-Roads and Bridges				
	Revenue-				
	Voted	5,48,61,06	5,38,01,06	10,60,00	..
	Charged	1,00,00	98,47	1,53	..
	Capital-				
	Voted	9,08,52,27	7,88,88,35	1,19,63,92	..
	Charged	29,00,00	28,86,53	13,47	..
25.	Mineral Resources				
	Revenue-				
	Voted	15,52,90	12,85,51	2,67,39	..
	Charged	2,50	49	2,01	..
	Capital-				
	Voted	5,00	4,87	13	..
26.	Culture				
	Revenue-				
	Voted	40,78,78	38,95,32	1,83,46	..
	Capital-				
	Voted	54,50	51,50	3,00	..
27.	School Education (Primary Education)				
	Revenue-				
	Voted	25,62,99,44	25,94,68,88	..	31,69,44
	Charged	23,10	..	23,10	(₹31,69,43,612)
	Capital-				
	Voted	46,06,00	46,06,00	..	..
28.	State Legislature				
	Revenue-				
	Voted	37,78,50	33,79,68	3,98,82	..
	Charged	19,29	7,09	12,20	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
29.	Law and Legislative Affairs				
	Revenue-				
	Voted	3,46,78,35	2,92,33,83	54,44,52	..
	Charged	44,59,62	39,50,78	5,08,84	..
	Capital-				
	Voted	50,00	..	50,00	..
30.	Rural Development				
	Revenue-				
	Voted	7,73,90,20	6,79,03,62	94,86,58	..
	Charged	6,00	3,49	2,51	..
	Capital-				
	Voted	1,51,56,00	1,45,26,00	6,30,00	..
31.	Planning , Economics and Statistics				
	Revenue-				
	Voted	56,58,30	50,73,76	5,84,54	..
32.	Public Relations				
	Revenue-				
	Voted	82,40,54	84,29,77	..	1,89,23 (₹1,89,23,338)
33.	Tribal Welfare				
	Revenue-				
	Voted	8,61,97,00	8,58,90,82	3,06,18	..
	Charged	8,00	8,00	..	..
34.	Social Welfare				
	Revenue-				
	Voted	72,40,76	55,05,14	17,35,62	..
	Charged	3,00	60	2,40	..
	Capital-				
	Voted	10,00	10,00	..	..
35.	Rehabilitation				
	Revenue-				
	Voted	48,59	43,52	5,07	..
	Charged	50	..	50	..
36.	Transport				
	Revenue-				
	Voted	43,21,05	35,08,05	8,13,00	..
	Charged	4,00	1,33	2,67	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
37.	Tourism				
	Revenue-				
	Voted	14,23,46	14,18,47	4,99	..
	Capital-				
	Voted	55,60,38	55,59,38	1,00	..
38.	Additional expenditure under Employment Programme				
	Revenue-				
	<i>Charged.</i>	<i>1</i>	..	<i>1</i>	..
39.	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	5,77,43,63	5,42,68,05	34,75,58	..
	<i>Charged</i>	<i>1,50</i>	..	<i>1,50</i>	..
	Capital-				
	Voted	56,52,10	2,60,09	53,92,01	..
40.	Expenditure pertaining to Water Resources Department- Command Area Development				
	Revenue-				
	Voted	2,52,14	1,63,04	89,10	..
	<i>Charged.</i>	<i>50</i>	..	<i>50</i>	..
	Capital-				
	Voted	17,48,76	13,73,49	3,75,27	..
41.	Tribal Areas Sub-Plan				
	Revenue-				
	Voted	16,75,30,47	13,61,44,62	3,13,85,85	..
	Capital-				
	Voted	14,83,35,11	9,48,34,66	5,35,00,45	..
	<i>Charged</i>	<i>15,00</i>	<i>6,78</i>	<i>8,22</i>	..
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
	Capital-				
	Voted	3,53,68,42	3,31,69,80	21,98,62	..
43.	Sports and Youth Welfare				
	Revenue-				
	Voted	27,65,04	22,66,69	4,98,35	..
	Capital-				
	Voted	12,64,00	12,54,11	9,89	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
44.	Higher Education				
	Revenue-				
	Voted	4,68,17,05	4,44,90,47	23,26,58	..
	Charged.	22,00	5,82	16,18	..
	Capital-				
	Voted	61,96,49	41,97,38	19,99,11	..
45.	Minor Irrigation Works				
	Revenue-				
	Voted	99,77,25	70,00,50	29,76,75	..
	Capital-				
	Voted	5,45,27,44	3,83,60,17	1,61,67,27	..
	Charged.	10,00	7,93	2,07	..
46.	Science and Technology				
	Revenue-				
	Voted	14,18,05	14,18,05	..	..
	Capital-				
	Voted	4,50,00	4,50,00	..	..
47.	Technical Education and Training				
	Revenue-				
	Voted	2,24,54,88	2,04,97,59	19,57,29	..
	Capital-				
	Voted	52,01,51	52,01,07	44	..
48.	Narmada Valley Development				
	Revenue-				
	Voted	31,47,25	20,57,49	10,89,76	..
	Capital-				
	Voted	7,41,28,07	6,74,26,79	67,01,28	..
	Charged	40,00	6,95	33,05	..
49.	Scheduled Caste Welfare				
	Revenue-				
	Voted	54,61,18	59,26,11	..	4,64,93
	Charged	10	..	10	(₹4,64,92,620)
					..
50.	20 Point Implementation				
	Revenue-				
	Voted	3,39,06	3,25,56	13,50	..
51.	Religious Trusts and Endowments				
	Revenue-				
	Voted	12,49,48	10,46,44	2,03,04	..
	Charged	25	..	25	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
52.	Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions Revenue- Voted	10,44,45,60	8,99,22,22	1,45,23,38	..
53.	Financial Assistance to Urban bodies under Schedule Castes Sub-Plan Revenue- Voted	62,21,73	54,46,23	7,75,50	..
	Capital- Voted	40,91,82	32,30,49	8,61,33	..
54.	Agricultural Research and Education Revenue- Voted	44,97,64	44,95,64	2,00	..
55.	Women and Child Development Revenue- Voted	11,62,95,93	9,52,71,46	2,10,24,47	..
	Charged	25,00	1,33	23,67	..
	Capital- Voted	23,02,40	23,01,41	99	..
56.	Rural Industry Revenue- Voted	64,38,61	57,40,53	6,98,08	..
	Capital- Voted	2,25,83	2,08,26	17,57	..
57.	Externally Aided Projects pertaining to Water Resources Department Capital- Voted	3,50,60,00	2,60,90,59	89,69,41	..
58.	Expenditure on Relief on account of Natural Calamities and Scarcity Revenue- Voted	6,84,42,13	4,54,52,03	2,29,90,10	..
	Capital- Voted	4,20,00	1,50,00	2,70,00	..
59.	Externally Aided Projects pertaining to Rural Development Department Revenue- Voted	74,02,80	74,02,80	..	..
	Capital- Voted	86,70,00	..	86,70,00	..

## 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	
(₹ in thousand)					
60.	Expenditure pertaining to District Plan Schemes				
	Revenue-				
	Voted	6,93,00	6,83,46	9,54	..
	Capital-				
	Voted	1,65,37,00	1,56,47,27	8,89,73	..
61.	Externally Aided Projects pertaining to Public Health and Family Welfare				
	Revenue-				
	Voted	1	..	1	..
62.	Panchayat				
	Revenue-				
	Voted	74,60,93	73,34,36	1,26,57	..
	Charged	2,00	..	2,00	..
63.	Minority Welfare				
	Revenue-				
	Voted	37,70,07	10,78,87	26,91,20	..
64.	Scheduled Castes Sub-Plan				
	Revenue-				
	Voted	10,89,51,05	8,54,68,24	2,34,82,81	..
	Capital-				
	Voted	9,18,10,94	8,12,02,42	1,06,08,52	..
65.	Aviation				
	Revenue-				
	Voted	16,26,62	11,65,50	4,61,12	..
	Capital-				
	Voted	1,20,00	7,50	1,12,50	..
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	3,52,18,57	3,34,98,35	17,20,22	..
	Charged	20	..	20	..
	Capital-				
	Voted	8,50,00	7,32,03	1,17,97	..
67.	Public Works-Buildings				
	Revenue-				
	Voted	2,66,55,55	2,50,03,65	16,51,90	..
	Charged	1,00,00	77,88	22,12	..
	Capital-				
	Voted	78,09,59	66,68,89	11,40,70	..



## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
68. Financial Assistance to Tribal Area Sub-Plan-Urban Bodies Revenue- Voted	28,28,13	25,83,68	2,44,45	..
69. Information Technology Revenue- Voted	37,65,00	23,70,33	13,94,67	..
Capital- Voted	4,00,00	4,00,00	..	..
70. Externally Aided Projects pertaining to Technical Education and Training Department Revenue- Voted	26,00	17,82	8,18	..
71. Biodiversity & Biotechnology Revenue- Voted	3,48,00	2,77,72	70,28	..
72. Gas Tragedy Relief and Rehabilitation Revenue- Voted	43,58,64	38,82,56	4,76,08	..
Capital- Voted	4,91,00	2,20,10	2,70,90	..
73. Expenditure pertaining to Accelerated Energy Development Revenue- Voted	1	..	1	..
74. Externally Aided Projects pertaining to Finance Department Revenue- Voted	1	..	1	..
75. Financial assistance to Urban Bodies Revenue- Voted	26,60,56,49	25,43,42,64	1,17,13,85	..
Charged	66,00,00	66,00,00	..	..
Capital- Voted	17,17,00	17,17,00	..	..
76. Externally Aided Projects pertaining to Public Works Department Capital- Voted	5,69,69,08	5,69,69,08	..	..

## 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	
(₹ in thousand)					
77.	Other Expenditure pertaining to School Education Department (excluding Primary Education)				
	Revenue-				
	Voted	12,98,11,52	7,36,54,15	5,61,57,37	..
	Charged	24,00	3,55	20,45	..
	Capital-				
	Voted	19,50,00	17,50,00	2,00,00	..
78.	Horticulture and Food Processing				
	Revenue-				
	Voted	1,24,86,42	1,08,61,56	16,24,86	..
	Charged	3,00	15	2,85	..
79.	Medical Education Department				
	Revenue-				
	Voted	3,24,14,52	3,06,74,98	17,39,54	..
	Charged	1	..	1	..
	Capital-				
	Voted	14,98,69	14,78,95	19,74	..
80.	Financial Assistance to Three Tier Panchayati Raj Institutions				
	Revenue-				
	Voted	30,33,95,94	23,96,23,17	6,37,72,77	..
	Capital-				
	Voted	7,01,60	5,01,10	2,00,50	..
	Total- Revenue:				
	Voted	3,64,90,48,49	3,13,15,75,82	52,98,68,00	1,23,95,33
	Charged	54,84,69,32	47,92,74,99	6,91,94,33	..
	Capital:				
	Voted	1,40,97,65,35	1,19,31,59,32	21,66,06,03	..
	Charged	63,21,22,76	24,24,07,80	38,97,14,96	..
	Grand Total-				
	Revenue	4,19,75,17,81	3,61,08,50,81	59,90,62,33	1,23,95,33
	Capital	2,04,18,88,11	1,43,55,67,12	60,63,20,99	..

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

The excesses over the following voted grants require regularisation:

**Grants-Voted-**

Grant Number and Name		Section
03	Police	Revenue
27	School Education (Primary Education)	Revenue
32	Public Relations	Revenue
49	Scheduled Caste Welfare	Revenue

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 ₹2,29,92.55 lakh (Voted) in Revenue Section and ₹1,68,01.15 lakh (Voted) in Capital Section totalling to ₹3,97,93.70 lakh drawn under various grants and credited to the 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 2009-10 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	3,13,15,75,82	47,92,74,99	1,19,31,59,32	24,24,07,80
Deduct-Total of recoveries	2,11,60,64	..	2,17,08,60	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	3,11,04,15,18	47,92,74,99	1,17,14,50,72	24,24,07,80

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

**SUMMARY OF APPROPRIATION ACCOUNTS-conclld.**

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

**[A] VOTED GRANTS**

- (i) Revenue :- Grant Nos.- 01, 02, 04, 06, 08, 10, 13, 15, 16, 20, 21, 22, 25, 28, 29, 30, 31, 34, 35, 36, 40, 41, 43, 45, 48, 51, 52, 53, 55, 56, 58, 61, 63, 64, 65, 69, 70, 71, 72, 73, 74, 77, 78, 80
- (ii) Capital :- Grant Nos.- 01, 03, 06, 13, 19, 20, 22, 23, 24, 29, 39, 40, 41, 44, 45, 53, 57, 58, 59, 64, 65, 66, 67, 72, 77, 80

**[B] CHARGED APPROPRIATIONS**

- (i) Revenue :- Grant Nos.- Interest Payment and Servicing of Debt, 01, 02, 03, 04, 05, 06, 08, 09, 10, 11, 12, 13, 14, 16, 17, 18, 19, 21, 23, 25, 27, 28, 29, 30, 34, 35, 36, 38, 39, 40, 44, 49, 51, 55, 62, 66, 67, 77, 78, 79
- (ii) Capital :- Grant Nos.- Public Debt, 11, 21, 41, 45, 48

Minimum limit fixed by the Public Accounts Committee for commenting the excesses and savings at sub-head level is ₹10.00 lakh.

## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending March 2010 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Madhya Pradesh being presented separately for the year ended 31<sup>st</sup> March 2010.

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

**Date:**

**Place: New Delhi**

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

		Total appropriation	Actual expenditure (₹ 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>				
<i>Original</i>	<i>49,65,39,10</i>			
<i>Supplementary</i>	<i>Token</i>	<i>49,65,39,10</i>	<i>44,54,30,27</i>	<i>-5,11,08,83</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>50</i>

Notes and Comments

**REVENUE :**

(i) Against the huge available saving of ₹5,11,08.83 lakh, a sum of ₹0.50 lakh only was surrendered on 31 March 2010.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-101-2199-10.50% Madhya Pradesh State Development Loan, 2011	11,02.50	9,55.98	-1,46.52
(2) 2049-01-101-4-11.50% Madhya Pradesh State Development Loan, 2008	1,50.00	..	-1,50.00
(3) 2049-01-101-5848-6.40% Madhya Pradesh State Development Loan, 2018	40,00.00	..	-40,00.00
(4) 2049-01-101-5856-7.77% Madhya Pradesh State Development Loan, 2018	83,53.00	41,76.38	-41,76.62
(5) 2049-01-101-5878-8.40% Madhya Pradesh State Development Loan, 2018	84,86.00	42,43.05	-42,42.95
(6) 2049-01-101-6763-New Market Loan	1,25,00.00	64,81.80	-60,18.20
(7) 2049-01-101-6804-6.35% Madhya Pradesh State Development Loan, 2013	25,44.95	..	-25,44.95
(8) 2049-01-101-7235-12.15% Madhya Pradesh State Development Loan, 2008	1,50.00	..	-1,50.00
(9) 2049-01-101-7236-12.50% Madhya Pradesh State Development Loan, 2008	1,50.00	..	-1,50.00
(10) 2049-01-101-7887-5.85% Madhya Pradesh State Development Loan, 2017	46,79.75	..	-46,79.75
(11) 2049-01-200-1217-Interest on loans from Rural Electrification Corporation Ltd.	10,89.00	0.43	-10,88.57

**Reasons for saving under the heads at serial nos.(1), (4) to (6) and (11) and non-utilisation of entire appropriation at serial nos.(2), (3), (7) to (10) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(6) above during 2008-09 also.**

## INTEREST PAYMENTS AND SERVICING OF DEBT - contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-			
<i>O.</i> 14,00.00			
<i>R.</i> -3,52.00	10,48.00	9,93.33	-54.67
<b>Specific reasons for anticipated saving of ₹3,52.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>			
(13) 2049-01-200-3089-Interest on Ways and Means Advances taken to meet short fall in cash balance received from the Reserve Bank of India	2,00,00.00	..	-2,00,00.00
(14) 2049-01-200-3752-Interest on Loans from the National Co-operative Development Corporation	6,50.00	88.32	-5,61.68
(15) 2049-01-200-6973-Interest on Local Fund Deposit Account	20,00.00	4,57.05	-15,42.95
(16) 2049-01-200-6235-Interest on Loans from National Capital Region Planning Board	96.54	..	-96.54
(17) 2049-01-200-7108-Interest on Loans from N.T.P.C. and other undertakings of Government of India(M.S. Ahluwalia Committee)	1,64,16.22	..	-1,64,16.22
(18) 2049-03-104-4033-Interest on Departmental Provident Funds	20,00.00	2,01.92	-17,98.08
(19) 2049-03-104-6854-Contributory Pension Scheme	12,00.00	..	-12,00.00
(20) 2049-03-104-807-Interest on Workmen's Contributory Provident Fund	7,00.00	49.66	-6,50.34
(21) 2049-03-104-95-Interest on All India Services Provident Fund	6,10.85	4,00.29	-2,10.56
(22) 2049-03-108-117-Interest on Defined Pension Scheme	1,50.00	..	-1,50.00
(23) 2049-03-108-3360-Interest on Madhya Bharat Life Assurance Fund	1,22.83	..	-1,22.83
(24) 2049-04-104-471-Interest on Loans for Non-Plan Schemes	8,50.00	7,63.58	-86.42
(25) 2049-60-701-4209-Interest on Government Servants Family Benefit Fund Schemes	10,91.67	..	-10,91.67
(26) 2049-60-701-6971-Government Employees Group Insurance Scheme 2003 (Interest on Saving Fund)	30,62.14	..	-30,62.14
(27) 2049-60-701-6972-Government Employees Group Insurance Scheme 1985 (Interest on Saving Fund)	76,25.41	..	-76,25.41

**Reasons for saving under the heads at serial nos.(14), (15), (18), (20), (21) and (24) and non-utilisation of entire appropriation at serial nos.(13), (16), (17), (19), (22), (23) and (25) to (27) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(13) and (20) during 2008-09, 2007-08 and 2006-07 and at serial nos.(15), (21), (23) and (25) to (27) above during 2008-09 also.**



## INTEREST PAYMENTS AND SERVICING OF DEBT – conclud.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-101-1571-8.50% Madhya Pradesh State Development Loan(Auction), 2011	3,65.50	1,67,81.72	+1,64,16.22
(2) 2049-01-101-5-11.50% Madhya Pradesh State Development Loan, 2009	6,05.19	7,29.88	+1,24.69
(3) 2049-01-101-5519-8.40% Madhya Pradesh State Development Loan, 2017	63,00.00	1,44,91.05	+81,91.05
(4) 2049-01-101-5520-8.43% Madhya Pradesh State Development Loan, 2017	42,15.00	56,50.00	+14,35.00
(5) 2049-01-101-5898-8.20% Madhya Pradesh State Development Loan, 2017			
S. <i>Token</i>	..	14,35.00	+14,35.00
(6) 2049-01-101-6415-8.30% Madhya Pradesh State Development Loan, 2012	13,38.96	65,26.46	+51,87.50
(7) 2049-01-101-6764-6.35% Madhya Pradesh State Development Loan, 2013	12,69.09	38,14.04	+25,44.95
(8) 2049-01-101-6767-5.85% Madhya Pradesh State Development Loan, 2015	12,87.06	59,66.81	+46,79.75
(9) 2049-01-101-6957-7.77% Madhya Pradesh State Development Loan, 2015	32,48.18	74,24.55	+41,76.37
(10) 2049-01-101-8683-12.25% Madhya Pradesh State Development Loan, 2009	16,61.00	18,48.06	+1,87.06

Reasons for excess under the heads at serial nos.(1) to (10) above have not been intimated (August 2010). Excess had occurred under the heads at serial no.(10) during 2008-09, 2007-08 and 2006-07 and at serial nos.(3) and (9) above during 2008-09 also.

(11) 2049-01-200-3732-Interest on Loan from the National Agricultural credit fund of the National Bank of Agriculture and Rural Development-			
O	1,80,00.00		
R..	3,52.00	1,83,52.00	1,83,51.13
			-0.87

Increase in appropriation by re-appropriation of ₹3,52.00 lakh was attributed to repayment of loans. Excess had occurred under this heads during 2008-09 and 2007-08 also.

(12) 2049-01-305-2624-Management of old loans	2,00.00	3,28.96	+1,28.96
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Reasons for excess have not been intimated (August 2010).

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

	Total appropriation	Actual expenditure (₹ 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>	<b>62,90,45,76</b>	<b>23,94,05,34</b>	<b>-38,96,40,42</b>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**CAPITAL:**

(i) **Against the available saving of ₹38,96,40.42 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-108-3751-Loans from the National Co-operative Development Corporation	20,00.00	17,56.26	-2,43.74
(2) 6003-109-6236-Loans from National Capital Region Planning Board	4,46.30	..	-4,46.30
(3) 6003-110-637-Ways and Means Advances	20,00,00.00	..	-20,00,00.00

**Reasons for saving/non-utilisation of entire appropriation under the heads at serial nos.(1) to (3) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(1), (2) and (3) during 2008-09, 2007-08 and 2006-07 also.**

(4) 6003-110-779-Advances to meet short fall-			
<i>O</i>	20,00,00.00		
<i>R.</i>	-6,50.00	19,93,50.00	..
			-19,93,50.00

**Reasons for anticipated saving of ₹6,50.00 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(5) 6004-02-101-3052-Block Loans	1,22,37.22	76,45.70	-45,91.52
(6) 6004-02-101-6983-Consolidated Loans as per recommendation of 12 <sup>th</sup> Finance Commission	1,21,01.98	..	-1,21,01.98

**Reasons for saving/non-utilisation of entire appropriation under the heads at serial nos.(5) and (6) above have not been intimated (August 2010).**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-101-55-6.25% Madhya Pradesh State Development Loan, 1988	2.00	74.55	+72.55
(2) 6003-101-8683-12.25% Madhya Pradesh State Development Loan, 2009	2,71,14.64	3,01,72.39	+30,57.75

**Reasons for excess under the heads at serial nos.(1) and (2) above have not been intimated (August 2010).**

## CHARGED APPROPRIATION- PUBLIC DEBT- conclud.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 6003-105-3731-Loans from the National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development-				
O.	3,15,71.00			
R.	6,50.00	3,22,21.00	3,21,93.94	-27.06
<b>Augmentation of funds by re-appropriation of ₹6,50.00 lakh was attributed to re-payment of loan. Reasons for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(4) 6003-111-6835-Special Securities issued to National Small Savings Fund of Central Government		1,94,71.99	3,18,17.85	+1,23,45.86
(5) 6004-02-105-6983-Consolidated loan recommended by the 12 <sup>th</sup> Finance Commission		2,42,03.97	3,63,05.97	+1,21,02.00
(6) 6004-04-102-3128-Loans for Soil and Water Conservation		1,56.44	2,40.29	+83.85

**Reasons for excess under the heads at serial nos.(4) to (6) above have not been intimated (August 2010). Excess had occurred under the heads at serial nos.(4) and (6) above during 2008-09 also.**

## GRANT NO. 01-GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ 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>			

**REVENUE:**

Voted -

Original	1,74,92,21			
Supplementary	7,27,08	1,82,19,29	1,57,57,39	-24,61,90
Amount surrendered during the year ( 31 March 2010)				21,54,36

*Charged-*

<i>Original</i>	<i>12,00,87</i>			
<i>Supplementary</i>	<i>57,98</i>	<i>12,58,85</i>	<i>9,72,69</i>	<i>-2,86,16</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>32,76</i>

**CAPITAL:**

Voted-

Original	7,60,00			
Supplementary	2,00,00	9,60,00	4,58,19	-5,01,81
Amount surrendered during the year (31 March 2010)				2,95,46

Notes and Comments

**REVENUE :**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹7,27.08 lakh obtained in November 2009 (₹24.52 lakh) and March 2010 (₹7,02.56 lakh) proved unnecessary.

(ii) Against the available saving of ₹24,61.90 lakh, a sum of ₹21,54.36 lakh only was surrendered on 31 March 2010.

## GRANT NO. 01-contd.

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

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

(1) 2013-105-9064-Discretionary Grant by Ministers	3,40.00	2,48.54	-91.46
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Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(2) 2013-800-3283-P.O.L. for Ministers during their tours-			
O.	2,90.50		
R.	-70.00	2,20.50	1,47.47
			-73.03

Anticipated saving of ₹70.00 lakh was attributed to saving in telephone charges. Reasons for final saving have not been intimated. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(3) 2013-800-9939-Grant-in-aid by Ministers	6,32.50	5,49.87	-82.63
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Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(4) 2015-101-6757-Election Expenditure of Local Bodies-			
O.	30,76.05		
R.	-7,17.63	23,58.42	23,58.67
			+0.25

Anticipated saving of ₹7,17.63 lakh was the net effect of decrease of ₹9,42.63 lakh and increase of ₹2,25.00 lakh in the provision. The decrease was attributed mainly to economy measures and non-availability of bills in time for making payment as the General election of Local Bodies and three tier Panchayats held only in last months of the financial year 2009-10, while the increase was stated to be due to inevitable expenses of elections. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(5) 2052-090-0101-State Plan Schemes (Normal) 5163-Establishment of Good governance and Policy Analysis School-			
O.	10,26.00		
R.	-2,20.00	8,06.00	8,06.00
			..

Reasons for anticipated saving of ₹2,20.00 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(6) 2251-090-4327-Secretariat-			
O.	16,03.08		
S.	3,84.71		
R.	-4,47.25	15,40.54	15,29.53
			-11.01

Anticipated saving of ₹4,47.25 lakh was the net effect of decrease of ₹5,29.88 lakh and increase of ₹82.63 lakh in the provision. The decrease was partly attributed to less demand of funds under salary head, fifteen percent economy cut, restriction on purchase and non-payment of arrear (₹3,68.89 lakh), while the increase was mainly stated to be due to receipt of large number of bills for medical reimbursement and payment of enhanced salary due to 6<sup>th</sup> Pay Commission. Reasons for remaining decrease (₹1,60.99 lakh) as well as for final saving have not been intimated.

(7) 3451-090-4327-Secretariat-			
O.	16,06.85		
R.	-4,10.92	11,95.93	11,40.42
			-55.51

Anticipated saving of ₹4,10.92 lakh was the net effect of decrease of ₹5,85.86 lakh and increase of ₹1,74.94 lakh in the provision. The decrease was attributed to savings and less demand for funds under the head salary, fifteen percent economy cut, restriction on purchase and non-payment of arrear of salary, while the increase was stated to be due to receipt of large number of bills for medical reimbursement and payment of enhanced salary due to 6<sup>th</sup> Pay Commission. Reasons for final saving have not been intimated (August 2010).

## GRANT NO. 01-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2070-104-3844-Lok Ayuktya -			
O.	10,31.18		
S.                   8.46			
R.	1.32	11,53.94	+1,12.98

Augmentation of funds by re-appropriation of ₹1.32 lakh was the net effect of increase of ₹1,43.48 lakh and decrease of ₹1,42.16 lakh in the provision. Reasons for the increase and the decrease as well as for final excess have not been intimated (August 2010).

*Charged-*

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹57.98 lakh obtained in November 2009 (₹12.43 lakh) and March 2010 (₹45.55) lakh proved unnecessary.

(vi) Against the available saving of ₹2,86.16 lakh, a sum of ₹32.76 lakh only was surrendered on 31 March 2010.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2051-102-3689-State Public Service Commission-			
O.	7,46.72		
S.	45.55		
R.	-29.33	5,11.77	-2,51.17

Anticipated saving of ₹29.33 lakh was the net effect of decrease of ₹63.43 lakh and increase of ₹34.10 lakh in the appropriation. The decrease was partly attributed to posts of hon'ble members and others of All India Services remaining vacant, savings in telephone charges, postage and telegram charges, reduction on expenses on P.O.L due to write-off of vehicles, change in dates of preliminary examination of State Services 2009 and prudent expenditure in maintenance work (₹13.90 lakh). Reasons for remaining decrease (₹49.53 lakh) and the increase as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

**CAPITAL:**

*Voted-*

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹2,00.00 lakh obtained in March 2010 proved unnecessary.

(ix) Against the available saving of ₹5,01.81 lakh, a sum of ₹2,95.46 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)-			
5817-Construction of Administrative Building.	2,00.00	3.65	-1,96.35

Reasons for saving have not been intimated (August 2010).

**GRANT NO. 01-concl.d.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4059-01-051-0101-State Plan Schemes (Normal)-				
6925-Construction of proposed Madhyanchal Bhawan in New Delhi-				
O.	5,50.00			
S.	2,00.00			
R.	-2,95.46	4,54.54	4,54.54	..

**Anticipated saving as surrender of ₹2,95.46 lakh was attributed to less expenditure owing to slow progress of construction work by contractor. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(3) 7610-800-9439-Medical Advance to Ministers		10.00	..	-10.00
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**Reasons for saving of entire provision have not been intimated (August 2010).**

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

	Total grant or appropriation	Actual expenditure (₹ 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>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>REVENUE:</b>			
Voted-			
Original	39,24,68		
Supplementary	25,45	39,50,13	-10,40,99
Amount surrendered during the year (31 March 2010)			1,02,86
<i>Charged</i>		2	-2
<i>Amount surrendered during the year</i>			NIL
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	2,00,00	2,00,00	..
NIL			

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹25.45 lakh obtained in November 2009 (₹12.25 lakh) and March 2010 (₹13.20 lakh) proved unnecessary.

(ii) Against the available saving of ₹10,40.99 lakh, a sum of ₹1,02.86 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2070-800-4678-Office of the Reception and Estate Officer- O.	1,75.91		
R.	-41.00	1,34.91	-18.73
<b>Specific reasons for anticipated saving of ₹41.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>			
(2) 2235-60-107-5710-Loknayak Jai Prakash Samman Nidhi	20,00.00	11,84.05	-8,15.95
(3) 2235-60-800-1982-Financial Assistance to the Families of the Deceased persons and Injured in accidents	2,00.00	1,02.31	-97.69

Reasons for saving under the heads at serial nos.(2) and (3) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(3) above during 2008-09 also.



## GRANT NO.03-POLICE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
4055-CAPITAL OUTLAY ON POLICE			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4216-CAPITAL OUTLAY ON HOUSING			
6216-LOANS FOR HOUSING			
<b>REVENUE:</b>			
Voted-			
Original	15,49,75.05		
Supplementary	66,15,18	16,15,90,23	17,01,61,96
Amount surrendered during the year (31 March 2010)			+85,71,73 10,18,02
<i>Charged</i>		<i>71,00</i>	<i>53,30</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>-17,70</i> <i>1,00</i>
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	37,10,00	33,04,96	-4,05,04 NIL

Total expenditure of ₹33,04.96 lakh includes a sum of ₹12,10.00 lakh drawn by Police Department under the heads 4216-80-201-0101-State Plan Schemes (Normal)-3059-Construction of Residential Houses and Building (₹5,60.00 lakh) and 4216-80-201-0101-State Plan Schemes (Normal)-5556-Integrated Training Complex (₹6,50.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE :**

Voted-

(i) Excess of ₹85,71,72,970 over the voted grant requires regularisation.

(ii) In view of final excess of ₹85,71.73 lakh, supplementary grant of ₹66,15.18 lakh obtained in November 2009 (₹2,78.65 lakh) and March 2010 (₹63,36.53 lakh) proved inadequate and surrender of ₹10,18.02 lakh on 31 March 2010 was injudicious.

(iii) Excess over the provision occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-4492-Normal Expenditure (Special Police)-			
O.	3,12,50.85		
S.	12,81.20		
R.	88.83	3,26,20.88	3,46,20.84
			+19,99.96

Increase in provision by re-appropriation of ₹88.83 lakh was the net effect of increase of ₹2,26.85 lakh and decrease of ₹1,38.02 lakh. The increase was partly attributed to requirement of funds for Parliament Election 2009, arrangement for Republic Day Ceremony and payment of pending bills of electricity, medical claims, arrangement of meal during elections, maintenance of vehicle, repair of furniture and equipment and maintenance of machine (₹1,86.85 lakh). Reasons for remaining increase (₹40.00 lakh) and the decrease as well as for final excess have not been intimated (August 2010).

## GRANT NO.03- contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2055-109-194-Other Police-				
O.	27,92.39			
S.	41.98	28,34.37	32,61.43	+4,27.06

**Reasons for excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.**

(3) 2055-109-4491-General Expenditure (District Establishment)-				
O.	8,10,76.32			
S.	29,14.96			
R.	6,82.20	8,46,73.48	9,27,78.47	+81,04.99

**Increase in provision by re-appropriation of ₹6,82.20 lakh was the net effect of increase of ₹12,42.75 lakh and decrease of ₹5,60.55 lakh. The increase was mainly attributed to requirement of funds for Parliament Election 2009, to meet out expenditure in All India Police Shooting Competition, recoupment of expenditure on photography, payment of pending bills of Energy Department, contract employees, repair of vehicle, expenditure on meal during Panchayat/Municipal Election, payment of bills of Court Cases, furniture and equipment repairs and payment of office expenses of District Units (₹11,61.25 lakh). Reasons for remaining increase (₹81.50 lakh) and decrease as well as for final excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.**

(4) 2055-111-9258-Supervisory Staff (Rail Police Indore Section)		9,15.22	11,59.99	+2,44.77
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**Reasons for excess have not been intimated (August 2010).**

(5) 2055-111-9259-Supervisory Staff (Rail Police West Division)-				
O.	24,35.20			
S.	61.51			
R.	4.94	25,01.65	27,75.81	+2,74.16

**Increase in provision by re-appropriation of ₹4.94 lakh was the net effect of increase of ₹6.61 lakh and decrease of ₹1.67 lakh. The increase was attributed to requirement of funds for payment of pending bills of machine and equipment, fair, stationery, electricity and rent in the Rail Police Unit and recoupment of expenditure incurred during recruitment of constables. Adequate reasons for the decrease as well as reasons for final excess have not been intimated (August 2010).**

(6) 2055-116-4011-Forensic Science Laboratory, Sagar-				
O.	4,30.65			
S.	73.13			
R.	40.00	5,43.78	5,55.49	+11.71

**Increase in provision by re-appropriation of ₹40.00 lakh was the net effect of increase of ₹52.15 lakh and decrease of ₹12.15 lakh. The increase was attributed to requirement of funds for purchase of chemical and kits for DNA Laboratory. Adequate reasons for the decrease as well as reasons for final excess have not been intimated (August 2010).**

## GRANT NO. 03- contd.

## (iv) Excess in Note (iii) above was partly counter-balanced by saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-001-1011-Regional Inspector General and Divisional Establishment-				
O.	9,94.68			
S.	3.19			
R.	21.55	10,19.42	8,78.61	-1,40.81
<b>Augmentation of fund by re-appropriation of ₹21.55 lakh was partly attributed to requirement of funds for payment of medical claims of serious decease to All India Service Officers and payment of pending electricity bills of Regional Inspector General Offices (₹16.55 lakh). Reasons for remaining increase of ₹5.00 lakh as well as for final saving have not been intimated (August 2010).</b>				
(2) 2055-001-3680-State Headquarter-				
O.	13,84.31			
S.	2,63.27			
R.	13.00	16,60.58	14,24.64	-2,35.94
<b>Increase in provision by re-appropriation of ₹13.00 lakh was the net effect of increase of ₹17.50 lakh and decrease of ₹4.50 lakh. The increase was partly attributed to requirement of funds for purchase of computers for various branches of State Headquarter, Payment of pending bills of maintenance work of machines and equipment and seminar conducted at Headquarter (₹9.50 lakh). Reasons for remaining increase of ₹8.00 lakh and the decrease as well as for final saving have not been intimated (August 2010).</b>				
(3) 2055-003-2632-Police Academy Sagar-				
O.	6,52.14			
S.	0.25	6,52.39	5,84.29	-68.10
<b>Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(4) 2055-101-279-Directorate of Prosecution-				
O.	10,76.31			
S.	6,50.20			
R.	-3,11.44	14,15.07	12,49.41	-1,65.66
<b>Reasons for anticipated saving of ₹3,11.44 lakh as well as for final saving have not been intimated (August 2010).</b>				
(5) 2055-109-109-Expenditure on Additional Police Guards recoverable from Private Companies and Persons-				
O.	7,11.61			
S.	2,59.93	9,71.54	8,82.16	-89.38
(6) 2055-110-5714-Insurance Scheme for Village and City Defence Societies Members		2,00.01	..	-2,00.01
(7) 2055-110-9070-Village Defence Service Societies-				
O.	2,89.13			
S.	0.09	2,89.22	2,47.16	-42.06
(8) 2055-113-2634-Welfare of Police Personnel-				
O.	7,83.45			
S.	1,45.00	9,28.45	8,49.27	-79.18
(9) 2055-114-783-Computer Cell-				
O.	3,04.26			
S.	30.27	3,34.53	2,59.19	-75.34

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(5) to (9) above have not been intimated (August 2010).**

**GRANT NO.03- conclud.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2055-115-2643-Modernisation of Police Force-				
O.	50,20.00			
R.	-9,50.00	40,70.00	38,21.82	-2,48.18

**Specific reasons for anticipated saving of ₹9,50.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(11) 2055-800-8333-Expenditure from Road Safety Fund		1,25.95	..	-1,25.95
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**Reasons for non-utilisation of entire provision have not been intimated (August 2010).**

(12) 2070-107-492-Expenditure on Call Outs-				
O.	58,31.70			
R.	-1,40.59	56,91.11	57,50.81	+59.70

**Anticipated saving of ₹1,40.59 lakh was the net effect of decrease of ₹1,96.22 lakh and increase of ₹55.63 lakh in the provision. A part of decrease was attributed to reduction in additional Call outs, non-conducting of additional Call outs due to non-receipt of sanction from Government, less utilisation of motor warrant, ten percent economy cut and economy measures (₹1,40.59 lakh), while the increase was stated to be due to payment of pending bills of previous year and reservation of special train for Delhi Parliament Election 2009. Reasons for balance decrease of ₹55.63 lakh and final excess have not been intimated (August 2010).**

(13) 2070-107-7867-Modernisation of Nagar Sena-				
O.	5,30.00			
R.	-5,30.00	..	..	..

**A part of anticipated saving of entire provision of ₹5,30.00 lakh was surrendered due to ten percent economy cut and non-receipt of sanction of Central share/State share from Government (₹3,32.83 lakh). Specific reasons for remaining anticipated saving of ₹1,97.17 lakh have not been intimated (August 2010).**

*Charged-*

**(v) Against the available saving of ₹17.70 lakh, a sum of ₹1.00 lakh only was surrendered on 31 March 2010.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2055-109-4491-General Expenditure (District Establishment)	70.00	53.30	-16.70

**Reasons for saving have not been intimated (August 2010).**

**CAPITAL:**

*Voted-*

**(vii) Against the available saving of ₹4,05.04 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4055-211-2643-Modernisation of Police Force	25,00.00	20,94.96	-4,05.04

**Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

## GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ 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>				

**REVENUE:**

Voted-

Original	14,51,27			
Supplementary	67,38	15,18,65	11,88,00	-3,30,65
Amount surrendered during the year (31 March 2010)				88,73
<i>Charged</i>		<i>5,01</i>	<i>..</i>	<i>-5,01</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

**CAPITAL:**

Voted-

Original	10,51			
Supplementary	15,40	25,91	25,90	-1
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹67.38 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹3,30.65 lakh, a sum of ₹88.73 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2070-114-4617-Purchase of P.O.L. for sale from the State Garages petrol pump to other Government department-				
O.	1,75.00			
R.	-25.50	1,49.50	1,00.18	-49.32

Anticipated saving of ₹25.50 lakh was attributed to less consumption of P.O.L due to election. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

**GRANT NO. 04-** conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2235-60-200-2653-Ex-gratia grant for unforeseen purposes	2,00.00	41.86	-1,58.14

**Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

(3) 2235-60-200-9262-District Sainik Board-			
O.	4,56.98		
S.	18.59		
R.	-66.31	4,09.26	4,04.69
			-4.57

**Anticipated saving of ₹66.31 lakh was attributed to post remaining vacant, restriction on purchase by the Government, death of beneficiaries of second world war and economy measures imposed by Finance Department. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2070-114-3598-Motor Garage-			
O.	3,39.96		
S.	33.87		
R.	25.50	3,99.33	3,97.26
			-2.07

**Augmentation of funds by re-appropriation of ₹25.50 lakh was the net effect of increase of ₹26.50 lakh and decrease of ₹1.00 lakh in the provision. The increase was reportedly due to requirement of funds for payment of printing bill to Government press and purchase of new vehicle, while the decrease was stated to be due to non-hire of rental vehicle. Reasons for final saving have not been intimated (August 2010).**

*Charged-*

**(v) Against the saving of entire appropriation of ₹5.01 lakh, no amount was surrendered during the year.**

## GRANT NO. 05-JAIL

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2056-JAILS</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,09,39,70			
Supplementary	11,61,54	1,21,01,24	1,17,34,14	-3,67,10
Amount surrendered during the year (31 March 2010)				4,05,32
<i>Charged</i>		1,00	..	-1,00
<i>Amount surrendered during the year (31 March 2010)</i>				1,00

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹3,67.10 lakh, supplementary grant of ₹11,61.54 lakh obtained in March 2010 proved excessive.

(ii) Surrender of ₹4,05.32 lakh on 31 March 2010 was in excess of the available saving of ₹3,67.10 lakh.

(iii) Though the overall saving of ₹3,67.10 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 (₹ in lakh)	Excess+ Saving-
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**SAVING:-**

(1) 2056-101-0101-State Plan Schemes (Normal)- 5823-Automatic Roti making Plant-			
O.	84.00		
R.	-84.00	..	..

Anticipated saving of entire provision of ₹84.00 lakh was attributed to non-receipt of demand.

(2) 2056-102-1524-Jail Manufacture-			
O.	3,69.77		
S.	11.50		
R.	-44.46	3,36.81	2,60.18
			-76.63

Anticipated saving of ₹44.46 lakh was attributed to posts remaining vacant, non-receipt of demand, less availability of sanctioned provision and fifteen percent economy cut. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

## GRANT NO. 06- FINANCE

	Total grant or appropriation	Actual expenditure (₹ 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>2235-SOCIAL SECURITY AND WELFARE</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>7075-LOANS FOR OTHER TRANSPORT SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			
<b>7810-INTER STATE SETTLEMENT</b>			
<b>REVENUE:</b>			
Voted-			
Original	45,67,47,42		
Supplementary	11,55,20	45,79,02,62	31,44,69,84
Amount surrendered during the year (31 March 2010)			-14,34,32,78 5,81,76
<i>Charged</i>		<i>12,73,34</i>	<i>2,74,82</i>
<i>Amount surrendered during the year</i>			<i>-9,98,52</i> <i>NIL</i>
<b>CAPITAL:</b>			
Voted-			
Original	1,64,41,36		
Supplementary	1,42,65	1,65,84,01	52,50,65
Amount surrendered during the year			-1,13,33,36 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹11,55.20 lakh obtained in November 2009 proved unnecessary.

(ii) Against the huge available saving of ₹14,34,32.78 lakh, a sum of ₹5,81.76 lakh only was surrendered on 31 March 2010.



## GRANT NO. 06-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2047-103-2696-Publicity	69.01	12.90	-56.11
(2) 2047-103-9120-Direction	2,68.85	2,03.60	-65.25
(3) 2052-091-0101-State Plan Schemes (Normal)- 5631-Infrastructure Development for Financial Incorporation	2,00.00	..	-2,00.00
(4) 2052-091-0101-State Plan Schemes (Normal)- 5652-Grant to Fund Board for Project Development Fund	2,00.00	..	-2,00.00
(5) 2052-091-1201-Externally Aided Projects (Normal)- 7315-Strengthening of Government Work Management	10,00.00	7,64.66	-2,35.34
(6) 2054-003-1201-Externally Aided Projects (Normal)- 3843-Accounts Training School, Strengthening of Internal Audit	1,23.50	0.13	-1,23.37
(7) 2054-095-8808-Works related to Information Technology	36,68.00	6,38.49	-30,29.51
(8) 2070-800-7899-Interest Grant to Girls of Government Employees under Vocational Education/ Training	1,00.00	..	-1,00.00

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(1) to (8) above have not been intimated (August 2010). Saving had occurred under the heads at serial no.(4) during 2008-09, at serial no.(5) during 2008-09 and 2007-08 and at serial no.(7) above during 2008-09, 2007-08 and 2006-07 also.**

(9) 2070-800-0101-State Plan Schemes (Normal)- 224-Other expenditure-			
O.	8,27,00.00		
R.	-2.45	8,26,97.55	..
			-8,26,97.55

**Specific reasons for anticipated saving of ₹2.45 lakh and reasons for final saving of entire remaining provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(10) 2071-01-101-9999-Composite State of Madhya Pradesh	24,28,77.02	18,45,17.15	-5,83,59.87
(11) 2071-01-102-9998- Madhya Pradesh	6,00.00	1,09.60	-4,90.40
(12) 2071-01-102-9999-Composite State of Madhya Pradesh	12,00.00	5,16.03	-6,83.97
(13) 2071-01-104-9998- Madhya Pradesh	1,42,14.62	1,14,09.61	-28,05.01
(14) 2071-01-104-9999-Composite State of Madhya Pradesh	3,82,94.65	2,67,09.79	-1,15,84.86
(15) 2071-01-111-9998- Madhya Pradesh	1,85.01	1,37.23	-47.78
(16) 2071-01-111-9999-Composite State of Madhya Pradesh	7,54.99	4,86.45	-2,68.54

**Reasons for saving under the heads at serial nos.(10) to (16) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(11) to (14) and (16) above during 2008-09, 2007-08 and 2006-07 also.**

## GRANT NO. 06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 2071-01-117-6854-Contributory Pension Scheme-			
O.	36,00.00		
S.	11,35.20		
R.	-5,39.07	41,96.13	6,03.69
			-35,92.44
(18) 2071-01-200-5653-Pension Payment to All India Services Officers	34,00.00	..	-34,00.00
(19) 2071-01-200-5887-Extra Ordinary Pension	1,00.00	..	-1,00.00
(20) 2075-797-6857-Transfer to Guarantee Redemption Fund	1,00.00	..	-1,00.00
(21) 3475-797-8094-Transfer to Reserve Funds and Deposits Accounts	1,00.00	..	-1,00.00

Anticipated saving of ₹5,39.07 lakh was attributed to reduction in actual amount claimed by NSDL and non-availability of data of all the employees who were appointed during 2004-05 to 2007-08. Reasons for final saving have not been intimated (August 2010).

Reasons for non-utilisation of entire provision under the heads at serial nos.(18) to (21) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(20) above during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-101-9998- Madhya Pradesh	2,20,69.76	2,43,55.19	+22,85.43
(2) 2071-01-105-9999-Composite State of Madhya Pradesh	1,54,04.71	3,75,22.65	+2,21,17.94
(3) 2071-01-115-9998- Madhya Pradesh	30,47.24	31,27.55	+80.31
(4) 2071-01-115-9999-Composite State of Madhya Pradesh	84,96.42	96,45.03	+11,48.61

Reasons for excess under the heads at serial nos.(1) to (4) above have not been intimated (August 2010). Excess had occurred under the heads at serial nos.(1) and (2) during 2008-09, 2007-08 and 2006-07 and at serial no.(4) above during 2008-09 also.

Charged-

(v) Against the available saving of ₹9,98.52 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-101-5158-Allowances Payable to Retired Judicial Members	68.04	40.07	-27.97
(2) 2071-01-101-9999-Composite State of Madhya Pradesh	10,24.49	2,26.12	-7,98.37

**GRANT NO. 06-concl'd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2071-01-102-9999-Composite State of Madhya Pradesh	1,32.28	..	-1,32.28
(4) 2071-01-106-9999-Composite State of Madhya Pradesh	26.46	7.74	-18.72

**Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (August 2010). Saving had occurred under the heads at serial no.(1) during 2008-09 and 2007-08, at serial nos.(2) and (3) during 2008-09, 2007-08 and 2006-07 and at serial no.(4) above during 2008-09 also.**

**CAPITAL:**

Voted-

**(vii) As the actual expenditure was less than the original provision, supplementary grant of ₹1,42.65 lakh obtained in November 2009 proved unnecessary.**

**(viii) Against the huge available saving of ₹1,13,33.36 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4885-01-190-6782-Investment in share capital of M.P.Finance Corporation-S.	1,42.65	..	-1,42.65
(2) 6075-800-6787-Provision for settlement of Guaranteed Loans	50,00.00	..	-50,00.00
(3) 6075-800-6788-Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	5,00.00	..	-5,00.00
(4) 6075-800-6842-Loan Assistance for restructuring of State Government Undertakings	1,00,00.00	44,72.51	-55,27.49
(5) 7075-01-800-0101-State Plan Schemes (Normal)-5632-Advance for Development of Infrastructure under Public Private Partnership	3,00.00	..	-3,00.00
(6) 7610-201-9084-Loans to Officers of All India Services	1,00.00	..	-1,00.00

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(1) to (5) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(2), (3) and (4) during 2008-09, 2007-08 and 2006-07 and at serial no.(6) above during 2008-09 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
7810-122-122-Inter State Settlement	13.35	2,77.57	+2,64.22

**Reasons for excess have not been intimated (August 2010).**

## GRANT NO. 07- COMMERCIAL TAX

		Total grant or appropriation	Actual expenditure (₹ 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>4216-CAPITAL OUTLAY ON HOUSING</b>				
<b>REVENUE:</b>				
Voted-				
Original	8,88,55,39			
Supplementary	1,80,00,00	10,68,55,39	9,92,03,67	-76,51,72
Amount surrendered during the year (31 March 2010)				86,30,38
<i>Charged</i>		<i>1,20,31,80</i>	<i>1,12,80,39</i>	<i>-7,51,41</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>7,49,13</i>

Notes and Comments

**REVENUE:**

Voted –

(i) In view of final saving of ₹76,51.72 lakh, supplementary grant of ₹1,70,00.00 lakh obtained in November 2009 was excessive, while that of ₹10,00.00 lakh obtained in March 2010 proved unnecessary.

(ii) Surrender of ₹86,30.38 lakh on 31 March 2010 was in excess of the available saving of ₹76,51.72 lakh.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2030-01-001-3561-Headquarter Establishment-				
O.	2,74.95			
R.	-62.04	2,12.91	2,21.21	+8.30
Anticipated saving of ₹62.04 lakh was the net effect of decrease of ₹65.04 lakh and increase of ₹3.00 lakh in the provision. Reasons for the decrease and the increase as well as for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.				
(2) 2030-01-001-8808-Works related to Information Technology-				
O.	23,06.00			
R.	-22,99.17	6.83	6.83	..

Reasons for anticipated saving as surrender of ₹22,99.17 lakh have not been intimated (August 2010).

## GRANT NO. 07-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2039-001-1470-District Executive Establishment-				
O.	58,50.35			
R.	-10,51.18	47,99.17	47,99.40	+0.23
<b>Anticipated saving as surrender of ₹10,51.18 lakh was attributed to non-filling of vacant posts, fifteen percent economy cut, economy measures and requirement of less funds. Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(4) 2039-001-0101-State Plan Schemes (Normal)-				
8808-Works related to Information Technology-				
O.	11,09.51			
R.	-10,97.30	12.21	10.62	-1.59
<b>Anticipated saving as surrender of ₹10,97.30 lakh was attributed to non-payment due to non-supply of material by the concerning firm. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(5) 2039-800-4034-Running of Departmental Liquor Shops-				
O.	89.90			
R.	-86.03	3.87	3.41	-0.46
<b>Anticipated saving as surrender of ₹86.03 lakh was attributed to non-running of Departmental Liquor Shops. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(6) 2040-001-3569-Headquarter Establishment Expenditure-				
O.	7,82.79			
R.	-12.15	7,70.64	6,90.38	-80.26
<b>Anticipated saving of ₹12.15 lakh was the net effect of decrease of ₹87.51 lakh and increase of ₹75.36 lakh in the provision. A part of decrease was mainly attributed to deferment of the payment of pending bills to next financial year, economy measures and deferment of pending bills in excess of the allotment (₹70.15 lakh), while the increase was reportedly due to requirement of funds for payment of examination fees to Vocational Examination Board, Bhopal for examinations conducted for D.E.O and I.T. operators and payment of dearness allowances on enhanced rates. Reasons for remaining decrease of ₹17.36 lakh as well as for final saving have not been intimated (August 2010).</b>				
(7) 2040-001-8808-Works related to Information Technology-				
O.	13,68.60			
R.	-3,84.76	9,83.84	9,30.66	-53.18
<b>Anticipated saving of ₹3,84.76 lakh was attributed mainly to deferment of the payment of pending bills to next financial year and payment of new lease line bill in previous year. Reasons for final saving have not been intimated (August 2010).</b>				

## GRANT NO. 07-conclld.

**(iv) 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 lease of Government land within the area of Gram-Panchayat at the rate of 50 paise per rupee or part thereof in every financial year and Additional Stamp Fee levied on value of immovable property at the time of gift, sale and mortgage deed at the rate of one percent 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 M.P. 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 2009 was ₹4,81,43.46 lakh. During the year an amount of ₹1,12,80.39 lakh was credited to the Fund. No amount was debited to the Fund during the year. The balance of ₹5,94,23.85 lakh was at the credit in Fund account on 31 March 2010.

Account of transactions of the Fund is included in Statement No.18 and 19 of Finance Accounts 2009-10.

*Charged-*

(v) Against the available saving of ₹7,51.41 lakh, a sum of ₹7,49.13 lakh only was surrendered on 31 March 2010.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2030-02-797-6002-Transfer of the additional stamp duty levied under M.P. Panchayat Adhiniyam to M.P. Panchayat Land Revenue and Stamp Duty Fund-			
O.	1,20,23.00		
R.	-7,42.61	1,12,80.39	..

Reasons for anticipated saving of ₹7,42.61 lakh have not been intimated (August 2010).

## GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ 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>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	5,20,51,91		
Supplementary	1,44,29,83	6,64,81,74	5,95,87,82
Amount surrendered during the year (31 March 2010)			-68,93,92 31,03,11
<p><b>Total expenditure of ₹5,95,87.82 lakh includes a sum of ₹99,28.35 lakh drawn under the heads 2029-103-0701-Centrally Sponsored Schemes Normal-6337-Update of Land records (₹96,48.76 lakh) and 2029-103-0801-Central Sector Schemes Normal-5917-Extension of Computerisation Schemes of Land Records (₹2,79.59 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.</b></p>			
<i>Charged</i>	<i>5,03,55</i>	<i>4,13,52</i>	<i>-90,03</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>36,58</i>
<b>CAPITAL:</b>			
Voted-			
Original	19,16,00		
Supplementary	12,00,00	31,16,00	28,82,94
Amount surrendered during the year (31 March 2010)			-2,33,06 1,95,06

Notes and Comments

**REVENUE:**

Voted –

(i) In view of final saving of ₹68,93.92 lakh, supplementary grant of ₹13,18.25 lakh obtained in November 2009 was inadequate, while that of ₹1,31,11.58 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹68,93.92 lakh, a sum of ₹31,03.11 lakh only was surrendered on 31 March 2010.

## GRANT NO. 08- contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-102-3132-Land Reforms Office-				
O.	1,50.01			
R.	-63.38	86.63	77.98	-8.65
<b>Reasons for anticipated saving as surrender of ₹63.38 lakh as well as for final saving have not been intimated (August 2010).</b>				
(2) 2029-103-1472-District Expenses-				
O.	1,78,42.04			
S.	29,18.25			
R.	-26,93.82	1,80,66.47	1,75,19.27	-5,47.20
<b>Anticipated saving of ₹26,93.82 lakh was the net effect of decrease of ₹29,17.86 lakh and increase of ₹2,24.04 lakh in the provision. The increase was stated to be due to receipt of demand from subordinate offices for payment of enhanced salary. Specific reasons for decrease and reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(3) 2029-103-6155-Cost Free Supply of the loan books and records of rights of Farmers-				
O.	5,10.00			
S.	5,00.00			
R.	-4,89.50	5,20.50	4,93.19	-27.31
(4) 2029-103-0801-Central Sector Schemes Normal-908-Agriculture Census-				
O.	97.21			
R.	-80.97	16.24	13.22	-3.02
(5) 2029-103-0101-State Plan Schemes (Normal)-5070-Scheme for Improvement of Land record District Administration Level-				
O.	3,30.00			
R.	-33.73	2,96.27	2,89.93	-6.34
<b>Reasons for anticipated saving of ₹4,89.50 lakh, ₹80.97 lakh and ₹33.73 lakh at serial nos.(3) to (5) above respectively as well as for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(3) above during 2008-09 also.</b>				
(6) 2053-093-619-Sub Division Establishment-				
S.	14,26.95	14,26.95	..	-14,26.95
(7) 2053-094-441-Process servers establishment-				
O.	62,38.07			
S.	7,16.00	69,54.07	53,58.00	-15,96.07
(8) 2053-101-452-Commissioners		10,37.67	9,06.14	-1,31.53

**Reasons for saving under the heads at serial nos.(7) and (8) and reasons for non-utilisation of entire supplementary provision at serial no.(6) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(7) during 2008-09 also.**



## GRANT NO. 08- contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-102-2503-Survey, Settlement and Land record operation-				
O.	8,83.57			
R.	3,62.57	12,46.14	11,49.10	-97.04

Augmentation of funds by re-appropriation of ₹3,62.57 lakh was the net effect of increase of ₹4,55.69 lakh and decrease of ₹93.12 lakh in the provision. The increase was stated to be due to receipt of demand from subordinate offices for payment of enhanced salary and reimbursement of medical expenses. Reasons for the decrease as well as for final saving have not been intimated (August 2010).

(2) 2053-094-619-Establishment of Sub Division -

O.	88,20.23			
S.	5,64.00			
R.	0.50	93,84.73	96,70.35	+2,85.62

Increase in provision by re-appropriation of ₹0.50 lakh was attributed to payment of medical bills. Reasons for final excess have not been intimated (August 2010).

Charged-

(v) Against the available saving of ₹90.03 lakh, a sum of ₹36.58 lakh only was surrendered on 31 March 2010.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-103-1472-District expenses-				
O.	10.00			
R.	-10.00	..	..	..

Reasons for anticipated saving as surrender of entire appropriation of ₹10.00 lakh have not been intimated (August 2010).

(2) 2052-099-3657-Board of Revenue-

O.	88.55			
R.	-26.58	61.97	57.94	-4.03

Anticipated saving of ₹26.58 lakh was the net effect of decrease of ₹39.08 lakh and increase of ₹12.50 lakh. The decrease was partly attributed to posts remaining vacant and economy measures (₹26.58 lakh), while the increase was stated to be due to payment of 60 percent arrear and L.T.C bills. Reasons for remaining decrease (₹12.50 lakh) as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(3) 2053-093-1509-District Establishments		15.00	2.51	-12.49
(4) 3604-200-6111-Grants to municipal committees on account of 4/5 share of Nazul Tax		3,90.00	3,53.07	-36.93

Reasons for saving under the heads at serial nos.(3) and (4) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(4) above during 2008-09 also.

## GRANT NO. 08-concl'd.

## CAPITAL :

Voted-

(vii) In view of final saving of ₹2,33.06 lakh, supplementary grant of ₹12,00.00 lakh obtained in November 2009 proved excessive.

(viii) Against the available saving of ₹2,33.06 lakh, a sum of ₹1,95.06 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 5160-Construction of Residential Campus at Tehsils having less population	7,91.00	7,15.00	-76.00
(2) 6401-800-862-Farmers Loan Act-			
O.                    2,00.00			
R.                    -1,90.06	9.94	3.94	-6.00

Reasons for anticipated saving as surrender of ₹1,90.06 lakh under the head at serial no.(2) above as well as for saving/final saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(2) above during 2008-09, 2007-08 and 2006-07 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4059-01-051-0101-State Plan Schemes (Normal)- 6980-Commissioner, Land Records-			
O.                    9,20.00			
S.                    12,00.00	21,20.00	21,64.00	+44.00

Reasons for excess have not been intimated (August 2010).

## GRANT NO. 09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ 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>				
Voted-				
Original	37,94,32			
Supplementary	75,95	38,70,27	36,48,08	-2,22,19
Amount surrendered during the year (31 March 2010)				2,00,69
<i>Charged</i>		<i>1,50</i>	<i>..</i>	<i>-1,50</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>1,50</i>
<b>CAPITAL:</b>				
Voted				
		45,00	42,64	-2,36
Amount surrendered during the year (31 March 2010)				1,33

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹75.95 lakh obtained in November 2009 (₹60.00 lakh) and March 2010 (₹15.95 lakh) proved unnecessary.

(ii) Against the available saving of ₹2,22.19 lakh, a sum of ₹2,00.69 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2058-101-3842-Branch offices of Stationery and Stores-				
O.	3,08.07			
S.	60.00			
R.	-37.00	3,31.07	3,27.76	-3.31

Anticipated saving of ₹37.00 lakh was the net effect of decrease of ₹57.00 lakh and increase of ₹20.00 lakh in the provision. A part of decrease was mainly attributed to posts remaining vacant and economy measures (₹37.00 lakh). Adequate reasons for remaining decrease (₹20.00 lakh) and the increase as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

**GRANT NO. 09-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2058-103-4202-Government Central and Regional Presses-				
O.	31,60.74			
R.	-1,25.63	30,35.11	30,21.42	-13.69

Anticipated saving of ₹1,25.63 lakh was the net effect of decrease of ₹1,36.33 lakh and increase of ₹10.70 lakh in the provision. A part of decrease was mainly attributed to economy measures (₹1,25.63 lakh). Adequate reasons for remaining decrease (₹10.70 lakh) and the increase as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

**CAPITAL :**

Voted-

(iv) Against the available saving of ₹2.36 lakh, a sum of ₹1.33 lakh only was surrendered on 31 March 2010.

## GRANT NO. 10-FOREST

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2216-HOUSING</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>REVENUE:</b>			
Voted-			
Original	9,24,28,95		
Supplementary	1,47,23,83	10,71,52,78	8,25,90,19
Amount surrendered during the year ( 31 March 2010)			-2,45,62,59 3,36,76
<i>Charged</i>		<i>10,25,00</i>	<i>11,65</i>
<i>Amount surrendered during the year</i>			<i>-10,13,35</i> <i>NIL</i>
<b>CAPITAL:</b>			
Voted	21,78,85	21,31,58	-47,27
Amount surrendered during the year ( 31 March 2010)			82

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of ₹1,47,23.83 lakh obtained in November 2009 (₹50,42.69 lakh) and March 2010 (₹96,81.14 lakh) proved unnecessary.

(ii) Against the available saving of ₹2,45,62.59 lakh, a sum of ₹3,36.76 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2216-05-053-6218-Repairs of Buildings	9,00.00	8,07.13	-92.87
<b>Saving was attributed to non-release of fund by the Government.</b>			
(2) 2406-01-003-0101-State Plan Schemes (Normal)- 4462-Operation of Forest Training Centres-			
O.	5,57.34		
S.	81.30	6,38.64	5,04.32
			-1,34.32

Reasons for saving have not been intimated (August 2010).

## GRANT NO. 10-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2406-01-101-3877-Regional Forest Divisions-				
O.	2,67,97.47			
S.	46,40.14			
R.	5,00.00	3,19,37.61	2,99,54.38	-19,83.23
<b>Reasons for increase in provision by re-appropriation of ₹5,00.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>				
(4) 2406-01-101-812-Establishment of Executive Planning Organisation and Forest Circles-				
O.	12,82.01			
S.	2,47.21	15,29.22	12,18.29	-3,10.93
(5) 2406-01-102-3836-Production Forest Circle State Trading Nationalised Timber, Khair and Bamboos-				
S.	8,00.00	8,00.00	..	-8,00.00
<b>Reasons for saving under the head at serial no.(4) and non-utilisation of entire supplementary provision at serial no. (5) above have not been intimated (August 2010).</b>				
(6) 2406-01-102-0701-Centrally Sponsored Schemes Normal-5317-Modern Fire Safety Scheme in Forests-				
O.	15,21.97			
S.	4,70.00			
R.	-1,54.76	18,37.21	4,75.48	-13,61.73
<b>Anticipated saving of ₹1,54.76 lakh was the net effect of decrease of ₹2,62.76 lakh and increase of ₹1,08.00 lakh in the provision. The decrease was partly attributed to non-receipt of sanction from Government of India (₹1,54.76 lakh). Reasons for remaining decrease (₹1,08.00 lakh) and the increase as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(7) 2406-01-102-1501-Additional Central Assistant (Normal)-6397-Public Forestry and Preparation of Plantation in Nurseries-				
S.	23,54.00	23,54.00	..	-23,54.00
<b>Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2010).</b>				
(8) 2406-01-102-7680-Distribution of dividend to Joint Forest Management Committees-				
O.	20,00.00			
S.	10,00.00	30,00.00	24,29.42	-5,70.58
<b>Saving was attributed to non-distribution of dividend to committees owing to late receipt of funds.</b>				
(9) 2406-01-203-535-Timber-				
O.	77,65.94			
S.	30,11.78			
R.	-7,88.00	99,89.72	71,55.54	-28,34.18
<b>Anticipated saving of ₹7,88.00 lakh was the net effect of decrease of ₹8,38.00 lakh and increase of ₹50.00 lakh in the provision. Specific reasons for the decrease and the increase have not been intimated (August 2010). Final saving was mainly attributed to non-cutting of timber in naxalite affected areas.</b>				

## GRANT NO. 10-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2406-01-204-2901-Bamboos-				
O.	15,80.00			
S.	9,65.00			
R.	1,75.00	27,20.00	15,97.02	-11,22.98

**Specific reasons for increase in provision by re-appropriation of ₹1,75.00 lakh have not been intimated (August 2010).**

**Final saving was mainly attributed to non-cutting of bamboos in naxalite affected areas.**

(11) 2406-01-800-3896-Compensation to persons killed by wild animals-				
O.	2,05.50			
S.	2,00.00	4,05.50	2,03.56	-2,01.94

(12) 2406-02-110-0701-Centrally Sponsored Schemes Normal- 1594-Development of National Park and Sanctuaries Bandhavgarh, Kanha National Park and Tiger Project		1,75,23.41	39,95.75	-1,35,27.66
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**Reasons for saving under the heads at serial nos.(11) and (12) above have not been intimated (August 2010).**

(13) 2406-02-110-0701-Centrally Sponsored Schemes Normal- 6539-Development of National Parks and Sanctuaries-				
O.	8,54.67			
R.	-80.00	7,74.67	6,32.72	-1,41.95

**Anticipated saving of ₹80.00 lakh was the net effect of decrease of ₹1,59.70 lakh and increase of ₹79.70 lakh in the provision. The decrease was attributed to non-receipt of sanction from Government of India. Adequate reasons for the increase as well as reasons for final saving have not been intimated (August 2010).**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-3895-Special Police for forest protections		3,08.53	4,06.15	+97.62

**Reasons for excess have not been intimated (August 2010).**

(2) 2406-01-001-3555-Headquarters-				
O.	15,69.25			
R.	1,10.00	16,79.25	19,51.72	+2,72.47

**Augmentation of funds by re-appropriation of ₹1,10.00 lakh was the net effect of increase of ₹1,13.00 lakh and decrease of ₹3.00 lakh in the provision. A part of increase was mainly reportedly due to requirement of funds for payment of wages to computer operators, payment to BSNL for VPOBPs Connectivity, Purchase of Printer and payment of rent of three offices (₹1,00.00 lakh), while the decrease was attributed to non-utilisation of provision owing to transfer of services of the then Chief Conservator of Forest to M.P.State Forest Development Corporation. Reasons for remaining increase (₹13.00 lakh) as well as final excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.**

(3) 2406-01-101-2786-Provincial Division (Regional Circles)		12,32.35	13,80.98	+1,48.63
(4) 2406-01-101-3836-Forest Production Divisions, State Trading of Nationalised Timber, Khair and Bamboos		1,03,13.60	1,09,47.78	+6,34.18
(5) 2406-01-102-4475-Social Forestry		20,40.66	21,91.26	+1,50.60

**Reasons for excess under the heads at serial nos.(3) to (5) above have not been intimated (August 2010).**

## GRANT NO. 10-concl'd.

*Charged-*

(v) Against the available saving of ₹10,13.35 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2406-01-797-3885-Transfer to Forest Development Fund ( <i>Charged</i> )	10,00.00	..	-10,00.00

Saving of entire appropriation was attributed to non-receipt of sanction for transfer of fund to Forest Development Fund. Saving had occurred under this head during 2008-09 and 2007-08 also.

(2) 2406-01-800-190-Other Construction Works	25.00	11.65	-13.35
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Saving was attributed to non-receipt of instructions from Hon'ble Court. Saving had occurred under this head during 2008-09 also.

**CAPITAL:**

Voted-

(vii) Against the available saving of ₹47.27 lakh, a sum of ₹0.82 lakh only was surrendered on 31 March 2010.



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

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2070-OTHER ADMINISTRATIVE SERVICES			
2230-LABOUR AND EMPLOYMENT			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
4875-CAPITAL OUTLAY ON OTHER INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
<b>REVENUE:</b>			
Voted-			
Original	1,26,15,40		
Supplementary	6,11,82	1,32,27,22	1,28,26,21
Amount surrendered during the year (31 March 2010)			-4,01,01 77,14
<i>Charged</i>		4,50	..
<i>Amount surrendered during the year</i>			-4,50 NIL
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (31 March 2010)	15,40,33	14,36,62	-1,03,71 1,00,08
<i>Charged</i>		10,00	..
<i>Amount surrendered during the year</i>			-10,00 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹4,01.01 lakh, supplementary grant of ₹1,28.39 lakh obtained in November 2009 was inadequate, while that of ₹4,83.43 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹4,01.01 lakh, a sum of ₹77.14 lakh only was surrendered on 31 March 2010.

(iii) Though the overall saving of ₹4,01.01 lakh was less than five percent of total provision, remarkable variations have been noticed in the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>[A]-SAVING:-</b>			
(1) 2852-80-001-5815-Establishment of Regional Industry Office-			
O.	2,66.45		
R.	-67.94	1,98.51	93.59
			-1,04.92

Anticipated saving of ₹67.94 lakh was attributed to difficulties in drawal of fund due to establishment of new regional offices and late joining of transferred employees. Reasons for final saving have not been intimated (August 2010).

## GRANT NO. 11-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2852-80-800-0101-State Plan Schemes (Normal)-			
6819-Reimbursement of Electricity Bills-			
O.	85.00		
R.	-85.00	..	..

Anticipated saving as surrender of entire provision of ₹85.00 lakh was attributed to non-receipt of sanction during financial year. Saving had occurred under this head during 2008-09 and 2007-08 also.

**[B]-EXCESS:-**

2852-80-800-0101-State Plan Schemes (Normal)-			
7880-Industrial Investment Promotion Assistance Scheme-			
O.	8,00.00		
R.	1,15.00	9,15.00	-13.44

Augmentation of funds by re-appropriation of ₹1,15.00 lakh was stated to be due to requirement of funds for additional demand. Reasons for final saving have not been intimated (August 2010).

*Charged-*

(iv) Against the available saving of ₹4.50 lakh, no amount was surrendered during the year.

**CAPITAL:***Voted-*

(v) Against the available saving of ₹1,03.71 lakh, a sum of ₹1,00.08 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4875-60-800-0101-State Plan Schemes (Normal)-			
5493-Investment in Delhi-Mumbai Industrial Corridor Corporation-			
O.	1,00.00		
R.	-1,00.00	..	..

Anticipated saving as surrender of entire provision of ₹1,00.00 lakh was attributed to transfer of amount from Capital Section to Revenue for making provision in supplementary budget.

*Charged-*

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

(viii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
4851-101-0101-State Plan Schemes (Normal)-			
6749-Land Acquisition, Survey and Demarkation, Service Charge	10.00	..	-10.00

Reasons for non-utilisation of entire appropriation have not been intimated (August 2010).

## GRANT NO. 12-ENERGY

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2801-POWER</b>			
<b>2810-NON-CONVENTIONAL SOURCES OF ENERGY</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>6801-LOANS FOR POWER PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	14,28,85,59		
Supplementary	2,24,00,04	16,33,20,57	-19,65,06
Amount surrendered during the year (31 March 2010)			17,57,53
<i>Charged</i>	<i>2,42,00,00</i>	<i>99,91,24</i>	<i>-1,42,08,76</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted-			
Original	11,24,67,85		
Supplementary	43,56,09,25	53,29,14,16	-1,51,62,94
Amount surrendered during the year (31 March 2010)			81,17,61

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹19,65.06 lakh, supplementary grant of ₹1,07,61.00 lakh obtained in November 2009 was inadequate, while that of ₹1,16,39.04 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹19,65.06 lakh, a sum of ₹17,57.53 lakh only was surrendered on 31 March 2010.

(iii) Though overall saving of ₹19,65.06 lakh was less than five percent of the total provision, remarkable variations have been noticed in the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
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**SAVING:-**

(1) 2045-103-4281-Collection Charges-Electricity duty-

O.	10,15.44		
S.	1,33.67	9,86.01	-1,63.10

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

## GRANT NO.12-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2801-80-101-1201-Externally Aided Project (Normal)- 5114-Grant from D.F.I.D. Under Electricity Area Development Programme (Phase II)-				
O.	20,00.00			
R.	-9,31.78	10,68.22	10,88.84	+20.62

Anticipated saving as surrender of ₹9,31.78 lakh was attributed to non-receipt of funds from Government of India. Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

(3) 2810-60-800-0410-Energy Development Fund- 3220-Grant-in-aid to M.P. Energy Development Corporation-				
O.	12,40.00			
R.	-8,25.75	4,14.25	4,14.25	..

Anticipated saving as surrender of ₹8,25.75 lakh was attributed to non-receipt of sanction for solar photovoltaic street light proposal from Government of India and non-acceptance of proposals by Finance Department. Saving had occurred under this head during 2008-09 and 2007-08 also.

Charged-

(iv) Against the available saving of ₹1,42,08.76 lakh, no amount was surrendered during the year.

(v) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied under M.P.Upkar Adhinyam 1982	2,42,00.00	99,91.24	-1,42,08.76

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(vi) Electricity/ Energy Development Fund :-

The Energy Development Fund was constituted out of the Energy Development Cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by itself or its employees at the rate of ten paise per unit and 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 Adhinyam 1982" under this Grant and credited to the Energy Development Fund.

The opening balance of the Fund on 1 April 2009 was ₹5,88,95.04 lakh. During the year an amount of ₹99,91.24 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 Adhinyam 1982". An expenditure of ₹1,66,14.25 lakh was incurred from the Fund, the balance at the credit to the Fund was ₹5,22,72.03 lakh on 31 March 2010. 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. 18 of Finance Accounts 2009-10.

## GRANT NO.12-concl'd.

## CAPITAL:

Voted-

(vii) In view of final saving of ₹1,51,62.94 lakh, supplementary grant of ₹5,00,00.00 lakh obtained in November 2009 was inadequate while that of ₹38,56,09.25 lakh obtained in March 2010 proved excessive.

(viii) Against the available saving of ₹1,51,62.94 lakh, a sum of ₹81,17.61 lakh only was surrendered on 31 March 2010.

(ix) Though overall saving of ₹1,51,62.94 lakh was less than five percent of the total provision, remarkable variations have been noticed in the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>[A]-SAVING:</b>			
(1) 4801-06-190-0101-State Plan Schemes (Normal)-			
6869-Rajiv Gandhi Rural Electrification Scheme-			
O.	11,66.67		
R.	-11,66.67	..	..
(2) 6801-190-1201-Externally Aided Projects (Normal)-			
7900-Strengthening of Sub-transmission and Distribution System-			
O.	3,00,00.00		
R.	-1,61,25.03	1,38,74.97	1,38,74.98 +0.01

Anticipated saving as surrender of entire provision of ₹11,66.67 lakh was attributed to non-availability of provision in share capital under the scheme. Saving had occurred under this head during 2008-09 also.

A part of anticipated saving of ₹1,61,25.03 lakh was surrendered due to late supply of material, delay in inspection of material by C.P.R.I./E.R.D.A., physical and financial progress of work being less than the preliminary estimates and receipt of sanction on last working days from the Finance Ministry, Government of India (₹61,25.03 lakh). Adequate reasons for remaining anticipated saving of ₹1,00,00.00 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

**[B]-EXCESS:**

6801-190-1201-Externally Aided Projects (Normal)-			
6929-Investment for Transmission System Works-			
O.	3,00,00.00		
R.	91,76.31	3,91,76.31	3,21,30.98 -70,45.33

Augmentation of funds by re-appropriation of ₹91,76.31 lakh was the net effect of increase of ₹1,00,00.00 lakh and decrease of ₹8,23.69 lakh in the provision. The increase was attributed to completion of work, while the decrease was stated to be due to receipt of sanction on last working day from the Finance Ministry, Government of India. Reasons for final saving have not been intimated (August 2010).

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

		Total grant or appropriation	Actual expenditure (₹ 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>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	6,34,28,75			
Supplementary	26,62,26	6,60,91,01	5,11,80,81	-1,49,10,20
Amount surrendered during the year (31 March 2010)				1,50,77,47
<i>Charged</i>		<i>13,00</i>	<i>6,33</i>	<i>-6,67</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>6,67</i>
<b>CAPITAL:</b>				
Voted-				
Supplementary	87,19,14	87,19,14	...	-87,19,14
Amount surrendered during the year (31 March 2010)				87,19,14

Notes and Comments

**REVENUE :**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹26,62.26 lakh obtained in November 2009 (₹79.81 lakh) and March 2010 (₹25,82.45 lakh) proved unnecessary.

(ii) Surrender of ₹1,50,77.47 lakh on 31 March 2010 was in excess of the available saving of ₹1,49,10.20 lakh.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-102-0701-Centrally Sponsored Schemes Normal- 6430-Integrated Grain Development Programme-				
O.	4,02.96			
R.	-3,55.34	47.62	47.62	..
(2) 2401-102-0701-Centrally Sponsored Schemes Normal- 921-Centrally Sponsored Schemes Production of Pulses Crops-				
O.	6,58.28			
R.	-4,02.75	2,55.53	2,55.53	..

A part of anticipated saving of ₹3,55.34 lakh and ₹4,02.75 lakh under the heads at serial nos.(1) and (2) above respectively were surrendered due to receipt of administrative sanction for lesser amount from Government of India (₹2,75.34 lakh and ₹3,77.15 lakh). Adequate reasons for remaining anticipated saving of ₹80.00 lakh and ₹25.60 lakh under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) above during 2008-09 and at serial no.(2) above during 2008-09 and 2007-08 also.

## GRANT NO. 13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2401-103-898-Agricultural Demonstration and Seed Farms-				
O.	8,35.75			
R.	-1,54.55	6,81.20	6,87.72	+6.52
<b>Reasons for anticipated saving as surrender of ₹154.55 lakh as well as for final excess have not been intimated (August 2010).</b>				
(4) 2401-108-0701-Centrally Sponsored Schemes Normal- 4325-Centrally Sponsored Scheme of Intensive District Cotton Development Programme-				
O.	3,65.80			
R.	-46.42	3,19.38	3,18.24	-1.14
<b>Anticipated saving as surrender of ₹46.42 lakh was attributed to receipt of administrative sanction for lesser amount from Government of India. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(5) 2401-108-0701-Centrally Sponsored Schemes Normal- 927-National Oil Seed Development Project-				
O.	23,06.36			
R.	-6,07.52	16,98.84	16,24.29	-74.55
<b>A part of anticipated saving of ₹6,07.52 lakh was surrendered due to receipt of administrative approval for lesser amount from Government of India (₹5,12.15 lakh). Adequate reasons for remaining anticipated saving of (₹95.37 lakh) as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				
(6) 2401-109-0101-State Plan Schemes(Normal)- 6891-State Level Agriculture Extension and Training Institute-				
O.	6,56.00			
R.	-1,74.90	4,81.10	4,80.77	-0.33
<b>Adequate reasons for anticipated saving of ₹1,74.90 lakh have not been intimated (August 2010).</b>				
(7) 2401-109-0101-State Plan Schemes (Normal)- 9187-State Farmers Commission		1,50.00	42.99	-1,07.01
<b>Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(8) 2401-113-4204-Government Machine Tractor Station Scheme-				
O.	7,90.76			
S.	1,17.68			
R.	-1,11.32	7,97.12	7,78.32	-18.80
(9) 2401-113-0801-Central Sector Schemes (Normal)- 6697-Testing of New Upgraded Agriculture Instruments in Farmers Fields-				
O.	75.00			
R.	-52.90	22.10	21.33	-0.77
(10) 2401-113-0701-Centrally Sponsored Schemes (Normal)- 1580-Macro Management Scheme-				
O.	4,01.20			
R.	-12.55	3,88.65	3,60.84	-27.81

## GRANT NO. 13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2401-113-0101-State Plan Schemes (Normal)- 903-Establishment of the Directorate of Agriculture Engineering-				
O.	7,24.38			
S.	1,15.57			
R.	-1,04.64	7,35.31	6,84.86	-50.45

Reasons for anticipated saving as surrender of ₹1,11.32 lakh, ₹52.90 lakh, ₹12.55 lakh and ₹1,04.64 lakh under the heads at serial nos.(8) to (11) above respectively as well as for final saving under the heads at serial nos.(8) (10) and (11) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(10) during 2008-09, 2007-08 and 2006-07 also.

(12) 2401-800-0701-Centrally Sponsored Schemes (Normal)- 1580-Macro Management Scheme-				
O.	48,68.60			
R.	-9,23.67	39,44.93	39,73.01	+28.08

A part of anticipated saving of ₹9,23.67 lakh was surrendered due to receipt of administrative approval for lesser amount from Government of India (₹8,89.67 lakh). Adequate reasons for remaining anticipated saving (₹34.00 lakh) as well as reasons for final excess have not been intimated (August 2010).

(13) 2401-800-0101-State Plan Schemes (Normal)- 5626-National Agricultural Development Scheme-				
O.	2,26,47.27			
R.	-1,21,94.23	1,04,53.04	1,04,53.04	..

Reasons for anticipated saving as surrender of ₹1,21,94.23 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-				
O.	1,29,44.02			
S.	10,49.20			
R.	-1,87.70	1,38,05.52	1,40,47.03	+2,41.51

Reasons for anticipated saving as surrender of ₹1,87.70 lakh as well as for final excess have not been intimated (August 2010).

(2) 2401-001-0101-State Plan Schemes (Normal)- 3733-National Agriculture Extension Project		44,34.06	47,84.78	+3,50.72
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Reasons for excess have not been intimated (August 2010).

(3) 2401-102-0101-State Plan Schemes (Normal)- 5647-Special Assistance Top-up Grant to Farmers for Irrigation Equipments-				
O.	7,98.17			
R.	2,00.97	9,99.14	8,80.02	-1,19.12

Augmentation of funds by re-appropriation of ₹2,00.97 lakh was reportedly due to payment of thirty percent top-up subsidy on distribution of sprinkler sets under National Agriculture Development scheme. Reasons for final saving have not been intimated (August 2010).



**GRANT NO. 13-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2401-109-867-Agriculture Extension Training Centres-				
O.	3,60.50			
R.	-1.03	3,59.47	4,51.74	+92.27

**Reasons for anticipated saving as surrender of ₹1.03 lakh as well as for final excess have not been intimated (August 2010).**

(5) 2401-109-0101-State Plan Schemes (Normal)- 5359-Balram Pond-				
O.	19,40.00			
R.	2,08.90	21,48.90	20,38.02	-1,10.88

**Augmentation of funds by re-appropriation of ₹2,08.90 lakh was attributed to receipt of demand from subordinate offices for additional funds. Reasons for final saving have not been intimated (August 2010).**

**CAPITAL:**

Voted-

**(v) In view of nil expenditure during the year, supplementary provision of ₹87,19.14 lakh obtained in March 2010 proved unnecessary.**

**(vi) Saving in provision occurred under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4401-102-1501-Additional Central Assistant (Normal) 6080-Storage and Marketing-				
S.	69,75.46			
R.	-69,75.46	..	..	..
(2) 4401-102-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 6080-Storage and Marketing-				
S.	17,43.68			
R.	-17,43.68	..	..	..

**Reasons for anticipated saving as surrender of entire supplementary provision of ₹69,75.46 lakh and ₹17,43.68 lakh under the heads at serial nos.(1) and (2) above have not been intimated (August 2010).**

## GRANT NO. 14-ANIMAL HUSBANDRY

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,88,60,91		
Supplementary	18,75,23	3,07,36,14	2,82,14,38
Amount surrendered during the year			-25,21,76 NIL
<i>Charged-</i>			
<i>Original</i>	<i>3,75</i>		
<i>Supplementary</i>	<i>1,05</i>	<i>4,80</i>	<i>2,65</i>
Amount surrendered during the year			-2,15 NIL
<b>CAPITAL:</b>			
Voted	30,00	29,97	-3 NIL
Amount surrendered during the year			
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹18,75.23 lakh obtained in November 2009 (₹13.92 lakh) and March 2010 (₹18,61.31 lakh) proved unnecessary.

(ii) Against the available saving of ₹25,21.76 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2403-001-0101-State Plan Schemes (Normal)			
5561-Extension Programme for Veterinary	8,80.78	6,20.00	-2,60.78
<b>Reasons for saving have not been intimated (August 2010).</b>			
(2) 2403-101-0101-State Plan Schemes (Normal)-			
5085-Upgradation of Veterinary Dispensaries into Veterinary Hospitals-			
O.	92.97		
R.	-50.97	42.00	41.79
			-0.21
<b>Anticipated saving of ₹50.97 lakh was attributed mainly to posts remaining vacant and non receipt of sanction from Finance Department. Saving had occurred under this head during 2008-09 also.</b>			
(3) 2403-102-0801-Central Sector Schemes Normal-			
6625- Scheme of Animal Census	4,00.00	42.66	-3,57.34
(4) 2403-103-0701-Centrally Sponsored Schemes (Normal)-			
7742-Poultry farms under open premises in rural environment	65.00	12.71	-52.29

**GRANT NO. 14-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2403-104-4509-Sheep Farms	3,08.26	2,44.36	-63.90
(6) 2403-107-0801-Central Sector Scheme (Normal)- 6995-Development of Grassland and Distribution of Fodder Seeds	2,00.00	..	-2,00.00
<b>Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(3) to (6) above have not been intimated (August 2010). Saving had occurred under the heads at serial no.(4) during 2008-09, 2007-08 and 2006-07, at serial no.(5) during 2008-09 and at serial no.(6) above during 2008-09 and 2007-08 also.</b>			
(7) 2403-109-0101-State Plan Schemes (Normal) 9181-Grant-in-Aid to Jawahar Lal Nehru Agriculture University, Jabalpur- O. 8,00.00 R. -1,51.60	6,48.40	5,79.00	-69.40
<b>Anticipated saving of ₹1,51.60 lakh was the net effect of decrease of ₹2,21.00 lakh and increase of ₹69.40 lakh in the provision. The decrease was attributed to withdrawal of Administrative control from Jawahar Lal Nehru Agriculture University, Jabalpur, while the increase was attributed to requirement of funds for payment of pay and allowances due to opening of new college. Reasons for final saving have not been intimated (August 2010).</b>			
(8) 2403-113-0701-Centrally Sponsored Scheme Normal- 1458-Systematic Control of Important Animal Diseases	6,50.75	2,97.98	-3,52.77
(9) 2403-800-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 6078-Development of Animal Live Stock in Bundelkhand Area- S. 2,67.08	2,67.08	..	-2,67.08
(10) 2403-800-1501-Additional Central Assistance (Normal)- 6078-Development of Animal Live Stock in Bundelkhand Area- S. 10,68.32	10,68.32	..	-10,68.32
(11) 2403-800-0101-State Plan Schemes (Normal) 8703-Milk Production and Infrastructure	8,26.13	5,78.00	-2,48.13

**Reasons for saving/non-utilisation of entire supplementary provision under the heads at serial nos.(8) to (11) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(8) during 2008-09 and 2007-08 and at serial no.(11) during 2008-09, 2007-08 and 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 (₹ in lakh)	Excess+ Saving-
(1) 2403-001-1468-District and Divisional Level	10,17.42	11,69.55	+1,52.13
(2) 2403-001-4297-Directoate Level	3,28.65	3,87.18	+58.53
(3) 2403-101-6998-Expenses on production of vaccines for prevention of Animal Diseases	4,51.26	5,41.70	+90.44
(4) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Hospitals	70,54.40	71,63.71	+1,09.31

**Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (August 2010).**

**GRANT NO. 14-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2403-102-0101-State Plan Schemes (Normal)- 1108-Intensive Cattle Development Project-				
O.	62,26.72			
R.	-24.30	62,02.42	63,49.03	+1,46.61
(6) 2403-109-5899-Veterinary Science University, Jabalpur-				
S.	13.92			
R.	2,21.00	2,34.92	2,34.92	..

**Anticipated saving for ₹24.30 lakh was attributed to non-receipt of sanction from Finance Department and non-receipt of demand under material purchase. Reasons for final excess have not been intimated (August 2010).**

**Augmentation of funds by re-appropriation of ₹2,21.00 lakh was attributed to establishment of new veterinary college.**

*Charged-*

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹1.05 lakh obtained in March 2010 proved unnecessary.

(vi) Against the available saving of ₹2.15 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 (₹ 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 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>REVENUE:</b>				
Original	7,59,54,64			
Supplementary	29,42,70	7,88,97,34	6,69,39,90	-1,19,57,44
Amount surrendered during the year (31 March 2010)				1,16,55,63

**Total expenditure of ₹6,69,39.90 lakh includes a sum of ₹1,23.82 lakh drawn by Public Health Engineering Department under the heads 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.S.P.-1194-Maintenance of Rural Water Supply Schemes (₹1,02.50 lakh) and 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.S.P.-8415-Grant in aid to maintenance of Rural Piped Water Supply Schemes (₹21.32 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.**

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹29,42.70 lakh obtained in November 2009 (₹2,34.64 lakh) and March 2010 (₹27,08.06 lakh) proved unnecessary.

(ii) Against the available saving of ₹1,19,57.44 lakh, a sum of ₹1,16,55.63 lakh only was surrendered on 31 March 2010.

## GRANT NO.15-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>				
(1) 2401-789-102-0703-Centrally Sponsored Schemes S.C.S.P.- 1580-Macro Management Scheme-				
O.	2,16.80			
R.	-2,06.48	10.32	10.32	..
(2) 2401-789-102-0703- Centrally Sponsored Schemes S.C.S.P.- 1918- Production of Pulse Crops-				
O.	1,80.00			
R.	-1,22.23	57.77	57.77	..
(3) 2401-789-108-0703-Centrally Sponsored Schemes S.C.S.P.- 1107-Intensive Oilseed Development Programme-				
O.	5,39.40			
R.	-2,25.92	3,13.48	3,12.74	-0.74

Anticipated saving as surrender of ₹2,06.48 lakh, ₹1,22.23 lakh and ₹2,25.92 lakh under the heads at serial nos.(1) to (3) above respectively were attributed to receipt of Administrative approval for lesser amount from Government of India. Saving had occurred under the heads at serial nos.(1) and (3) during 2008-09, 2007-08 and 2006-07 and at serial no.(2) during 2008-09 and 2007-08 also.

## 20-SCHOOL EDUCATION DEPARTMENT

(4) 2202-02-789-191-0103-Scheduled Castes Sub Plan- 5276-Grant for salary of Teachers/Contractual School Teachers-				
O.	4,04.43			
R.	-56.87	3,47.56	3,62.43	+14.87

Anticipated saving as surrender of ₹56.87 lakh was attributed to posts of contractual School Teachers remaining vacant. Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

## 26-SOCIAL WELFARE DEPARTMENT

(5) 2235-02-789-200-0103- Scheduled Castes Sub Plan- 75-Stipends to Blind, Deaf and Dumb-				
O.	1,68.00			
R.	-31.75	1,36.25	1,09.50	-26.75
(6) 2235-60-789-102-0103- Scheduled Castes Sub Plan- 5859-Indira Gandhi National Disabled Pension -				
O.	7,20.00			
R.	-1,67.18	5,52.82	4,94.00	-58.82
(7) 2235-60-789-102-0103- Scheduled Castes Sub Plan- 5863-Indira Gandhi National Widow Pension-				
O.	7,80.00			
R.	-1,38.00	6,42.00	5,79.07	-62.93

## GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2235-60-789-102-0103- Scheduled Castes Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	57,52.60			
R.	-8,07.97	49,44.63	48,21.95	-1,22.68
(9) 2235-60-789-102-0103- Scheduled Castes Sub Plan- 9142-Social Security and Welfare-				
O.	30,00.00			
R.	-3,82.04	26,17.96	25,89.05	-28.91

Anticipated saving as surrender of ₹31.75 lakh, ₹1,67.18 lakh, ₹1,38.00 lakh, ₹8,07.97 lakh and ₹3,82.04 lakh under the heads at serial nos.(5) to (9) above respectively were attributed to lesser number of students and insufficient number of beneficiaries. Reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no (5) above during 2008-09 also.

## 34-PUBLIC HEALTH ENGINEERING

(10) 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.S.P.- 1194-Maintenance of Rural Water Supply Schemes		13,51.20	11,56.75	-1,94.45
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Expenditure of ₹11,56.75 lakh was inflated by debit of ₹1,02.50 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent. Reasons for which as well as for saving have not been intimated (August 2010).

## 55-SCHEDULED CASTE WELFARE DEPARTMENT

(11) 2225-01-789-277-0103-Scheduled Castes Sub Plan- 4717- Hostels for Scheduled Castes -				
O.	47,24.15			
S.	2,34.64			
R.	-6,53.25	43,05.54	43,04.62	-0.92

A part of anticipated saving of ₹6,53.25 lakh was surrendered mainly to restriction on purchase of stores imposed by Finance Department and non increase of proposed seats (₹4,63.25 lakh). Adequate reasons for balance anticipated saving (₹1,90.00 lakh) and reasons for final saving have not been intimated (August 2010).

(12) 2225-01-789-277-0103-Scheduled Castes Sub Plan 8805-Scholarships to Girls and Boys at Primary level-				
O.	16,50.00			
R.	-2,46.36	14,03.64	14,27.12	+23.48
(13) 2225-01-789-277-0703-Centrally Sponsored Schemes S.C.S.P. 327-Scholarship for children of persons engaged in unclean occupations-				
O.	7,94.57			
R.	-88.68	7,05.89	7,05.89	..

Anticipated saving as surrender of ₹2,46.36 lakh and ₹ 88.68 lakh under the heads at serial nos.(12) and (13) above respectively were attributed to non-receipt of demand for allotment from District Officers and surrender of funds by District Office. Reasons for final excess under the head at serial no. (12) above have not been intimated (August 2010). Saving had occurred under the head at serial no. (12) above during 2008-09 also.

## GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>58-RURAL DEVELOPMENT DEPARTMENT</b>				
(14) 2501-06-789-101-0103-Scheduled Castes Sub Plan- 9249-Backward Region Grand Fund Scheme-				
O.	1,19,66.73			
R.	-39,69.63	79,97.10	79,97.10	..
(15) 2501-06-789-101-0703-Centrally Sponsored Schemes S.C.S.P.- 8701-Swarna Jayanti Gram Swarojgar Yojna -				
O.	9,44.40			
R.	-1,35.11	8,09.29	8,05.96	-3.33
(16) 2501-06-789-101-0703-Centrally Sponsored Schemes S.C.S.P.- 8775-District Level Administration Scheme-				
O.	2,48.60			
R.	-59.06	1,89.54	1,89.54	..
(17) 2505-01-789-702-0703-Centrally Sponsored Schemes S.C.S.P.- 6923-Rashtriya Gramin Rojgar Guarantee Yojna-				
O.	1,30,25.41			
R.	-39,70.80	90,54.61	91,95.24	+1,40.63
(18) 2515-789-800-0103-Scheduled Castes Sub Plan- 6931-Mid-day Meal Programme-				
O.	25,45.70			
R.	-4,86.24	20,59.46	20,59.46	..
(19) 2515-789-800-0803-Central Sector Schemes S.C.S.P.- 7886-Transportation of Mid day meal material-				
O.	72,00.00			
R.	-12,69.85	59,30.15	59,30.15	..

Anticipated saving of ₹39,69.63 lakh, ₹1,35.11 lakh (surrender), ₹59.06 lakh (surrender), ₹39,70.80 lakh and ₹12,69.85 lakh (surrender) under the heads at serial nos.(14) to (17) and (19) above respectively were attributed to receipt of lesser amount of central share from Government of India and ₹4,86.24 lakh (surrender) under the head at serial no.(18) due to non-receipt of demand. Reasons for final saving and final excess under the heads at serial nos.(15) and (17) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(14), (15) and (16) during 2008-09 and at serial no.(18) during 2008-09 and 2007-08 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>55-SCHEDULED CASTE WELFARE DEAPRTMENT</b>				
(1) 2225-01-789-277-0103-Scheduled Castes Sub-Plan 8844-Incentive Schemes for education to Girls (Class IXth and Xlth)-				
O.	10,00.00			
R.	1,62.07	11,62.07	11,72.07	+10.00

Augmentation of funds by re-appropriation of ₹1,62.07 lakh was the net effect of increase of ₹1,90.00 lakh and decrease of ₹27.93 lakh in the provision. The increase was attributed to receipt of demand for additional allotment from District Officers, while the decrease was attributed to non-drawl of funds by District Officers for implementation of scheme through Panchayati Raj Institutions. Reasons of final excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.



**GRANT NO.15-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
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**58-RURAL DEVELOPMENT DEPARTMENT**

(2) 2216-03-789-102-0103-Scheduled Castes Sub Plan

5131-Mukhya Mantri Awas Yojna-

O. 2,52.61

R. 12,38.00

14,90.61

15,80.61

+90.00

**Augmentation of funds by re-appropriation of ₹12,38.00 lakh was attributed to receipt of demand for allotment from Districts for implementation of the scheme through Panchayat Raj Institutions. Reasons for final excess have not been intimated (August 2010).**

(3) 2216-03-789-102-0703-Centrally Sponsored Schemes S.C.S.P.

5198-Indira Awas Yojana-

O. 13,74.00

R. 1,37.00

15,11.00

15,09.84

-1.16

**Augmentation of funds by re-appropriation of ₹1,37.00 lakh was attributed to possibility of receipt of additional funds of central share from Government of India. Reasons for final saving have not been intimated (August 2010).**

**GRANT NO. 16-FISHERIES**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2405-FISHERIES</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	28,16,22		
Supplementary	3,03,55	31,19,77	-6,75,01
Amount surrendered during the year			NIL
<i>Charged</i>		3,00	..
<i>Amount surrendered during the year</i>			-3,00 NIL
<b>CAPITAL:</b>			
voted	20,01	19,98	-3
Amount surrendered during the year			NIL
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹3,03.55 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹6,75.01 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2405-101-0101-State Plan Schemes (Normal)- 162-District Level Staff for Inland Fisheries- O.	13,48.24		
S.	3,03.55	16,51.79	-1,69.38
(2) 2405-800-0101-State Plan Schemes (Normal)- 5626-National Agricultural Development Scheme	7,56.00	3,55.19	-4,00.81

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) above during 2008-09, 2007-08 and 2006-07 also.

Charged-

(iv) Against the available saving of ₹3.00 lakh, no amount was surrendered during the year.

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

		Total grant or appropriation	Actual expenditure (₹ 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	80,69,80			
Supplementary	29,43,15	1,10,12,95	1,07,30,08	-2,82,87
Amount surrendered during the year				NIL
<i>Charged</i>		<i>1,27</i>	<i>1</i>	<i>-1,26</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year		10,12,00	9,95,00	-17,00 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹2,82.87 lakh, supplementary grant of ₹29,43.15 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹2,82.87 lakh, no amount was surrendered during the year.

*Charged-*

(iii) Against the available saving of ₹1.26 lakh, no amount was surrendered during the year.

**CAPITAL:**

Voted-

(iv) Against the available saving of ₹17.00 lakh, no amount was surrendered during the year.

## GRANT NO.18-LABOUR

	Total grant or appropriation	Actual expenditure (₹ 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	59,41,34		
Supplementary	15,41,32	74,82,66	-4,72,16
Amount surrendered during the year (31 March 2010)			2,78,80
<i>Charged</i>			
	2,00	..	-2,00
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹4,72.16 lakh, supplementary grant of ₹20.00 lakh obtained in November 2009 was inadequate, while that of ₹15,21.32 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹4,72.16 lakh, a sum of ₹2,78.80 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-102-3676-State Insurance Hospitals-			
O.	15,02.50		
S.	21.70		
R.	-93.88	14,30.32	-69.32
(2) 2210-01-102-791-Employees State Insurance Hospitals-			
O.	23,45.14		
S.	9,56.78		
R.	-1,22.05	31,79.87	-1,08.28

Anticipated saving as surrenders of ₹93.88 lakh and ₹1,22.05 lakh under the heads at serial nos.(1) and (2) above were mainly attributed to fifteen percent economy cut under some object heads. Reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(2) above during 2008-09 also.

**GRANT NO.18-concl'd.****(iv) Saving in Note (iii) above was partly counter-balanced by excess over the provision under:**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2230-01-102-5810-Industrial Health and Safety-				
O.	2,10.17			
S.	55.76	2,65.93	3,07.98	+42.05

**Reasons for excess have not been intimated (August 2010).***Charged-***(v) Against the available saving of ₹2.00 lakh, no amount was surrendered during the year.**

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

		Total grant or appropriation	Actual expenditure (₹ 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	11,52,68,65			
Supplementary	8,72,55	11,61,41,20	11,35,75,90	-25,65,30
Amount surrendered during the year (31 March 2010)				1,33,78,80
<i>Charged</i>		<i>55,00</i>	<i>13,77</i>	<i>-41,23</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>18,08</i>
<b>CAPITAL:</b>				
Voted-				
Original	24,49,24			
Supplementary	11,27,45	35,76,69	31,02,47	-4,74,22
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹8,72.55 lakh obtained in November 2009 proved unnecessary.

(ii) Surrender of ₹1,33,78.80 lakh on 31 March 2010 was in excess of the available saving of ₹25,65.30 lakh.

(iii) Though the overall saving of ₹25,65.30 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 (₹ in lakh)	Excess+ Saving-
<b>[A] SAVING:-</b>				
(1) 2210-01-110-5719-Disposal of Medical Residual Wastes-				
O.	5,00.00			
R.	-3,57.52	1,42.48	1,71.84	+29.36
(2) 2210-01-110-748-Dispensaries-				
O.	13,74.40			
R.	-4,72.42	9,01.98	10,83.04	+1,81.06

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2210-03-103-2777-Primary Health Centres-				
O.	2,69,48.74			
R.	-40,66.48	2,28,82.26	2,62,26.45	+33,44.19
(4) 2210-03-103-5868-State Level Patients Assistance Fund-				
O.	25,00.00			
R.	-3,68.39	21,31.61	21,81.74	+50.13
(5) 2210-06-101-4245-Malaria-				
O.	83,76.19			
R.	-15,50.84	68,25.35	78,09.81	+9,84.46

**Reasons for anticipated saving as surrender of ₹3,57.52 lakh, ₹4,72.42 lakh, ₹40,66.48 lakh, ₹3,68.39 lakh and ₹15,50.84 lakh under the heads at serial nos. (1) to (5) above respectively as well as reasons for final excess under these heads have not been intimated (August 2010).**

(6) 2211-003-0801-Central Sector Schemes Normal-336-Training of Family Planning to Auxiliary Nurses, Mid-wives and Health Visitors		11,00.23	9,06.52	-1,93.71
(7) 2211-106-4602-Sterilisation		3,50.00	89.99	-2,60.01
(8) 3606-237-0801-Central Sector Schemes Normal-2498-Supply of Conventional Contraceptives		5,00.00	..	-5,00.00
(9) 3606-237-0801-Central Sector Schemes Normal-4245-Malaria		3,00.00	..	-3,00.00
(10) 3606-237-0801-Central Sector Schemes Normal-6106-Universal Immunisation		12,00.00	..	-12,00.00

**Reasons for saving/non-utilisation of entire provisions under the heads at serial nos.(6) to (10) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(6) during 2008-09, at serial no. (8) and (10) during 2008-09, 2007-08 and 2006-07 and at serial nos.(7) and (9) above during 2008-09 and 2007-08 also.**

**[B] EXCESS:-**

(1) 2210-01-110-1473-District Hospital-				
O.	2,04,44.10			
R.	-21,28.19	1,83,15.91	2,06,68.62	+23,52.71
(2) 2210-01-110-7558-Civil Hospitals-				
O.	24,87.85			
R.	-4,63.05	20,24.80	26,83.16	+6,58.36
(3) 2210-01-110-7892-Medical Guarantee Scheme-				
O.	29,85.00			
R.	-7,02.66	22,82.34	32,03.25	+9,20.91
(4) 2210-01-110-0101-State Plan Schemes (Normal)-8798-Upgradation of Hospitals-				
O.	4,73.87			
R.	-91.22	3,82.65	6,46.30	+2,63.65

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2210-06-101-8150-Multipurpose Workers Scheme-				
O.	43,52.28			
R.	-2,97.35	40,54.93	47,93.18	+7,38.25

Reasons for anticipated saving as surrender of ₹21,28.19 lakh, ₹4,63.05 lakh, ₹7,02.66 lakh, ₹91.22 lakh and ₹2,97.35 lakh under the heads at serial nos.(1) to (5) above respectively as well as for final excess under these heads have not been intimated (August 2010). Excess had occurred under the head at serial no.(3) above during 2008-09, 2007-08 and 2006-07 also.

(6) 2211-101-0801-Central Sector Schemes Normal- 621-Additional Sub health Centres		1,25,07.38	1,43,42.80	+18,35.42
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Reasons for excess have not been intimated (August 2010).

Charged-

(iv) Against the available saving of ₹41.23 lakh, a sum of ₹18.08 lakh only was surrendered on 31 March 2010.

(v) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-110-1473-District Hospital-				
O.	40.00			
R.	-18.08	21.92	10.77	-11.15

Reasons for anticipated saving as surrender of ₹18.08 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(2) 2211-001-0801-Central Sector Schemes Normal- 1508-District Level Staff		15.00	3.00	-12.00
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Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

## CAPITAL:

Voted-

(vi) In view of final saving of ₹4,74.22 lakh, supplementary grant of ₹11,27.45 lakh obtained in November 2009 proved excessive.

(vii) Against the available saving of ₹4,74.22 lakh, no amount was surrendered during the year.

(viii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-110-0101-State Plan Schemes (Normal)- 7648-Construction of Buildings for Hospitals and Dispensaries-				
O.	8,51.17			
S.	Token	8,51.17	4,62.60	-3,88.57

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.



**GRANT NO.19-conclld.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4210-02-103-0101-State Plan Schemes (Normal)- 6920-Construction of Primary Health Centres Buildings with the assistance of NABARD-				
O.	6,90.00			
R.	-2,84.00	4,06.00	1,88.16	-2,17.84

**Adequate reasons for anticipated saving of ₹2,84.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4210-02-103-0101-State Plan Schemes (Normal) 7871-Construction of Primary Health Centres, Sub Health Centres and Community Health Centres- For Basic Services-				
O.	9,08.07			
R.	2,84.00	11,92.07	13,24.26	+1,32.19

**Increase in provision by re-appropriation of ₹2,84.00 lakh was attributed to requirement of additional funds for construction of 113 community health centres and 383 residential houses owing to availability of insufficient provision. Reasons for final excess have not been intimated (August 2010).**

## GRANT NO.20-PUBLIC HEALTH ENGINEERING

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</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	2,50,78,28			
Supplementary	68,10,34	3,18,88,62	2,75,60,32	-43,28,30
Amount surrendered during the year (17 February 2010)				6,20,38
<i>Charged-</i>				
<i>Original</i>	<i>30,00</i>			
<i>Supplementary</i>	<i>20,00</i>	<i>50,00</i>	<i>49,80</i>	<i>-20</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL:</b>				
Voted-				
Original	3,55,94,88			
Supplementary	12,74,84	3,68,69,72	2,99,10,52	-69,59,20
Amount surrendered during the year (17 February 2010)				6,35,00

Total expenditure of ₹2,99,10.52 lakh includes a sum of ₹6,42.74 lakh drawn by Public Health Engineering Department under the heads 4215-01-102-0701-Centrally Sponsored Schemes Normal-2580-Rural Piped Water Supply Schemes (₹3,00.00 lakh) and 4215-01-102-0701-Centrally Sponsored Schemes Normal-9489-Fluorosis Control Programme in the State (₹3,42.74 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹43,28.30 lakh, supplementary grant of ₹68,10.34 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹43,28.30 lakh, a sum of ₹6,20.38 lakh only was surrendered on 17 February 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-001-2714-Administration-				
O.	64,89.30			
S.	27,05.34	91,94.64	64,24.43	-27,70.21

## GRANT NO.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2215-01-102-0801-Central Sector Schemes Normal-8219-Installation of Computers	1,50.00	0.14	-1,49.86
(3) 2215-01-102-1202-Maintenacne of Rural Piped Water Supply Scheme	8,50.00	6,77.90	-1,72.10

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (August 2010). Saving had occurred under the heads at serial no. (1) during 2008-09, 2007-08 and 2006-07, at serial no. (2) during 2008-09 and 2007-08 and at serial no.(3) above during 2008-09 also.

(4) 2215-01-191-0101-State Plan Schemes (Normal)-7446-Narmada Water Extension Scheme for Bhopal City-			
O.	6,20.38		
R.	-6,20.38	..	..

Reasons for anticipated saving as surrender of entire provision of ₹6,20.38 lakh have not been intimated

## (iv) SUSPENSE TRANSACTIONS:-

The expenditure in this grant includes ₹ (NIL) 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 year.

(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 2009-10 in different suspense sub heads is given below:-

Particulars	Opening Balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2010 Debit + Credit -
<b>2215-WATER SUPPLY AND SANITATION</b> (₹ in lakh)				
(i) Purchase	-44,10.17	..	..	-44,10.17
(ii) Stock	+9,43.73	..	..	+9,43.73
(iii) Miscellaneous Works Advances	+2,03,09.20	..	..	+2,03,09.20
<b>TOTAL</b>	<b>+1,68,42.76</b>	..	..	<b>+1,68,42.76</b>

## GRANT NO.20-contd.

## CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹12,74.84 lakh obtained in November 2009 (₹20.00 lakh) and March 2010 (₹12,54.84 lakh) proved unnecessary.

(vi) Against the available saving of ₹69,59.20 lakh, a sum of ₹6,35.00 lakh only was surrendered on 17 February 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4215-01-101-0101-State Plan Schemes (Normal)- 2658-Penchvalley Water Supply Scheme-			
O.	2,00.00		
R.	-76.20	28.00	-95.80
<b>Reasons for anticipated saving as surrender of ₹76.20 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>			
(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 2580-Rural Piped Water Supply Scheme	1,01,29.80	75,55.08	-25,74.72
<b>The Expenditure of ₹75,55.08 lakh was inflated by debit of ₹3,00.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010, which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>			
(3) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 9489-Fluorosis Control Programme in the State-			
O.	32,13.52		
R.	3,00.00	21,30.76	-13,82.76
<b>Augmentation of funds by re-appropriation of ₹3,00.00 lakh was attributed to requirement of funds for drinking water arrangement in the Fluorosis effected Districts of the State. The expenditure of ₹21,30.76 lakh was inflated by debit of ₹3,42.74 lakh to this head and credit to the head 8443-Civil Deposits- 800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2010).</b>			
(4) 4215-01-800-0701-Centrally Sponsored Schemes Normal- 9938-Recharging of Ground Water Resources-			
O.	52,64.48		
R.	-13,16.12	39,48.36	42,85.84
<b>Anticipated saving of ₹13,16.12 lakh was attributed to saving of the States Share due to implementation of Rural Water Supply Programme completely as central sector scheme as per new guidelines of Government of India. Reasons for final excess have not been intimated (August 2010).</b>			
(5) 4215-01-800-0801-Central Sector Schemes Normal- 1095-Acclerated Rural Water Supply Scheme	40,00.00	30,77.32	-9,22.68
(6) 4215-01-800-0801-Central Sector Schemes Normal- 9245-Works related to Quality of Water (H.R.D. Programme)	10,00.00	4,84.63	-5,15.37
(7) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-Urban Water Supply Schemes	3,35.00	2,93.62	-41.38

**Reasons for saving under the heads at serial nos.(5) to (7) above have not been intimated (August 2010). Saving had occurred under the heads at serial no.(5) during 2008-09 and at serial nos.(6) and (7) above during 2008-09 and 2007-08 also.**

**GRANT NO.20-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 6215-01-101-0101-State Plan Schemes (Normal)- 7446-Narmada Water Extension Scheme for Bhopal City-				
O.	21,00.00			
R.	-5,58.80	15,41.20	15,41.20	..

**Reasons for anticipated saving as surrender of ₹5,58.80 lakh have not been intimated (August 2010).**

(9) 6215-02-800-0101-State Plan Schemes (Normal)- 4368-Sewerage Services		60.00	..	-60.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

## GRANT NO.21- HOUSING AND ENVIRONMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
3054-ROADS AND BRIDGES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
<b>REVENUE:</b>			
Voted-			
Original	1,20,28,11		
Supplementary	3,19,36	1,23,47,47	82,59,81
Amount surrendered during the year (31 March 2010)			-40,87,66 1,00,00

Total expenditure of ₹82,59.81 lakh includes a sum of ₹10,43.45 lakh drawn by Housing and Environment Department under the heads 2217-01-001-0101-State Plan Schemes (Normal)-6706-Grant to M.P.Development Authority Federation for Minor and Medium Urban Infrastructure Development Scheme (₹5,22.78 lakh) and 2217-05-191-0701-Centrally Sponsored Schemes Normal-5240-Lake Conservation Scheme (₹5,20.67 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

<i>Charged</i>	<i>1,00</i>	<i>..</i>	<i>-1,00</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>1,00</i>

**CAPITAL:**

Voted-

Original	30,51,24		
Supplementary	8,00,00	38,51,24	37,71,16
Amount surrendered during the year			-80,08 NIL

Total expenditure of ₹37,71.16 lakh includes a sum of ₹8,00.00 lakh (supplementary provision) drawn by Housing and Environment Department under the head 4217-01-051-0801-Central Sector Schemes Normal-6003-Construction of Gallantry Monument and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

<i>Charged</i>	<i>2,00</i>	<i>..</i>	<i>-2,00</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹3,19.36 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹40,87.66 lakh, a sum of ₹1,00.00 lakh only was surrendered on 31 March 2010.

## GRANT NO.21-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-01-053-6720-Maintenance and Repair of Office Buildings-				
O.	13,60.00			
R.	-1.40	13,58.60	11,89.63	-1,68.97

Reasons of anticipated saving of ₹1.40 lakh as well as for final saving have not been intimated (August 2010).

(2) 2059-80-001-3296-Expenditure of Circle Establishment (RABSP)-				
O.	6,74.53			
S.	2,77.87			
R.	3.90	9,56.30	7,69.58	-1,86.72

Augmentation of funds by re-appropriation of ₹3.90 lakh was attributed to non-availability of allotment and requirement of funds for reimbursement of medical expenses. Reasons for final saving have not been intimated (August 2010).

(3) 2217-01-001-0101-State Plan Schemes (Normal)- 6706-Grant to M.P.Development Authority Federation for Minor and Medium Urban Infrastructure Development Scheme		40,35.30	5,22.78	-35,12.52
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The entire expenditure of ₹5,22.78 lakh was inflated by debit to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons of which as well as for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

(4) 2217-05-001-0101-State Plan Schemes (Normal)- 5532-Chitrakut Approachable Place Project-				
O.	1,00.00			
R.	-1,00.00	..	..	..

Adequate reasons for anticipated saving as surrender of entire provision of ₹1,00.00 lakh have not been intimated (August 2010).

(5) 3054-04-337-7320-Development of Roads in the Capital-				
O.	9,00.00			
R.	-2.50	8,97.50	8,04.81	-92.69

Specific reasons for anticipated saving of ₹2.50 lakh as well as reasons for final saving have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2217-05-001-2020-Town and Country Planning		8,15.18	8,96.03	+80.85

Reasons for excess have not been intimated (August 2010).

## GRANT NO.21-concl'd.

## CAPITAL:

Voted-

(v) In view of final saving of ₹80.08 lakh, supplementary grant of ₹8,00.00 lakh obtained in November 2009 proved excessive.

(vi) Against the available saving of ₹80.08 lakh, no amount was surrendered during the year.

(vii) Though overall saving of ₹80.08 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 (₹ in lakh)	Excess+ Saving-
<b>[A]-SAVING:-</b>				
(1) 4217-01-051-0101-State Plan Schemes (Normal)- 284-Non-Residential Buildings-				
O.	6,50.00			
R.	-2,47.30	4,02.70	3,96.28	-6.42
(2) 4217-01-051-0101-State Plan Schemes (Normal)- 3763-Residential Buildings-				
O.	1,50.00			
R.	-98.00	52.00	46.09	-5.91
Anticipated saving of ₹2,47.30 lakh and ₹98.00 lakh under the heads at serial nos.(1) and (2) above respectively were mainly attributed to decrease in number of works during financial year 2009-10. Reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) above during 2008-09 and 2007-08 also.				
(3) 4217-01-051-0101-State Plan Schemes (Normal)- 5872-Construction of Bar Memorial-				
O.	2,00.00			
R.	-1,60.00	40.00	38.64	-1.36

Anticipated saving of ₹1,60.00 lakh was attributed to late commencement of work of Bar Memorial on 23 February 2010. Reasons for final saving have not been intimated (August 2010).

**[B]-EXCESS:-**

4217-01-051-0101-State Plan Schemes (Normal)- 4339-Roads and Bridges-				
O.	18,38.24			
R.	5,15.30	23,53.54	23,05.29	-48.25

Augmentation of funds by re-appropriation of ₹5,15.30 lakh was attributed to more expenditure on account of additional works of Roads and Bridges and payment for Land acquisition. Reasons for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.



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

		Total grant	Actual expenditure (₹ 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	60,52,60			
Supplementary	1,17,15	61,69,75	36,87,23	-24,82,52
Amount surrendered during the year (31 March 2010)				24,69,38
<b>CAPITAL:</b>				
Original	3,31,24,64			
Supplementary	2,50,00	3,33,74,64	1,59,07,21	-1,74,67,43
Amount surrendered during the year (31 March 2010)				1,74,67,43

Notes and comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹1,17.15 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹24,82.52 lakh, a sum of ₹24,69.38 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-800-1201-Externally Aided Projects (Normal)- 7321-Urban Services Programme for Poorers-				
O.	47,59.00			
R.	-18,77.81	28,81.19	28,81.19	..

Anticipated saving as surrender of ₹18,77.81 lakh was mainly attributed to posts remaining vacant, election of Local Bodies, non-finalisation of tenders of State Data Centre and non-receiving of the tenders from the suitable firm/for suitable rates. Saving had occurred under this head during 2008-09 and 2007-08 also.

## GRANT NO.22-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2217-05-800-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	3,78.35			
R.	-1,49.22	2,29.13	2,29.07	-0.06

Anticipated saving of ₹1,49.22 lakh was the net effect of decrease of ₹1,54.47 lakh and increase of ₹5.25 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, saving in salary of the Project Director, non-finalisation of work plan for training/seminar and minor works, non-availability of vehicle and non-receipt of sanction for purchase of vehicle etc., while the increase was stated to be due to requirement of funds for payment of 6<sup>th</sup> Pay Commission, Pay and dearness allowance at the revised rates. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(3) 2217-05-800-0701-Centrally Sponsored Schemes Normal- 6028-Integrated Low Cost Sanitation Scheme-				
S.	57.60			
R.	-57.60	..	..	..

Anticipated saving as surrender of entire provision of ₹57.60 lakh was attributed to non-receipt of central share from Government of India.

(4) 2217-05-800-0101-State Plan Schemes (Normal)- 5522-State Urban Cleanliness Mission-				
O.	3,99.02			
R.	-3,28.93	70.09	70.16	+0.07

Anticipated saving as surrender of ₹3,28.93 lakh was attributed to conducting the work through officer working in Project UDAY. Saving had occurred under this head during 2008-09 also.

## CAPITAL:

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹2,50.00 lakh obtained in November 2009 proved unnecessary.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6217-01-800-1201-Externally Aided Projects (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	51,78.00			
R.	-30,37.66	21,40.34	21,40.34	..
(2) 6217-60-800-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	2,62,10.88			
R.	-1,44,28.29	1,17,82.59	1,17,82.59	..

Anticipated saving as surrenders of ₹30,37.66 lakh and ₹1,44,28.29 lakh under the heads at serial nos.(1) and (2) above were attributed to slow progress of work. Saving had occurred under the head at serial no.(1) above during 2008-09, 2007-08 and 2006-07 and at serial no.(2) during 2008-09 also.

## GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ 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>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,39,96,19		
Supplementary	44,74,87	4,84,71,06	4,38,81,13
Amount surrendered during the year ( 31 March 2010)			-45,89,93 19,95,79
<i>Charged</i>	<i>20,00</i>	<i>15,57</i>	<i>-4,43</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>4,42</i>
<b>CAPITAL:</b>			
Voted-			
Original	3,47,16,70		
Supplementary	3,03,67,01	6,50,83,71	4,13,26,62
Amount surrendered during the year (31 March 2010)			-2,37,57,09 1,98,08,85
<i>Charged</i>	<i>1,00,00</i>	<i>94,27</i>	<i>-5,73</i>
<i>Amount surrendered during the year ( 31 March 2010)</i>			<i>5,71</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹44,74.87 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹45,89.93 lakh, a sum of ₹19,95.79 lakh only was surrendered on 31 March 2010.

## GRANT NO.23-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-11-101-2894-Barrage and Canals-				
O.	31,17.90			
S.	3,00.00			
R.	-5,61.12	28,56.78	28,30.27	-26.51

Anticipated saving of ₹5,61.12 lakh was the net effect of decrease of ₹8,69.33 lakh and increase of ₹3,08.21 lakh in the provision. The decrease was partly attributed to surrender of amount withheld by Finance Department, payment due to be paid to Rajasthan Government was made from grant no.57/4700 and non-payment of amount to Electric Companies for payment of water charges to Water Resources Department (₹6,67.33 lakh), while the increase was stated to be due to requirement of funds for payment of arrear and pay and dearness allowance at enhanced rate to work charged and contingency paid employees. Specific reasons for remaining decrease of ₹2,02.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(2) 2700-17-101-2894-Barrage and Canals-				
O.	6,04.39			
S.	2,05.00			
R.	-1,93.44	6,15.95	6,11.72	-4.23

Anticipated saving of ₹1,93.44 lakh was the net effect of decrease of ₹2,68.44 lakh and increase of ₹75.00 lakh in the provision. The decrease was partly attributed to surrender of amount withheld by Finance Department and non-payment of amount to Electric Companies for payment of water charges to Water Resources Department (₹2,33.50 lakh), while the increase was stated to be due to requirement of funds for payment of arrear and pay and dearness allowance at enhanced rate to work charged and contingency paid employees. Specific reasons for remaining decrease of ₹34.94 lakh as well as reasons for final saving have not been intimated (August 2010).

(3) 2700-18-101-2894-Barrage and Canals-				
O.	3,04.90			
S.	75.00			
R.	-43.14	3,36.76	2,89.75	-47.01

Anticipated saving of ₹43.14 lakh was the net effect of decrease of ₹84.14 lakh and increase of ₹41.00 lakh in the provision. The decrease was partly attributed to surrender of amount withheld by Finance Department and non-payment of amount to Electric Companies for payment of water charges to Water Resources Department (₹16.10 lakh), while the increase was stated to be due to requirement of funds for payment of arrear and pay and dearness allowance of work charged and contingency paid employees at enhanced rate. Specific reasons for remaining decrease of ₹68.04 lakh as well as reasons for final saving have not been intimated (August 2010).

(4) 2700-80-001-0101-State Plan Schemes (Normal)- 9957-Executive Establishment (Survey and Investigation) -				
S.	1,30.53	1,30.53	..	-1,30.53

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2010).

(5) 2700-80-800-5422-Dam Safety Works-				
O.	1,00.00			
R.	-1,00.00	..	..	..

Anticipated saving of entire provision of ₹1,00.00 lakh was partly attributed to surrender of amount withheld by Finance Department (₹10.00 lakh). Specific reasons for remaining anticipated saving of ₹90.00 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2700-80-800-6360-Arrangement of Funds for Elected Farmers Institutions-				
O.	7,50.00			
R.	-79.59	6,70.41	6,22.15	-48.26
<b>Anticipated saving as surrender of ₹79.59 lakh was attributed to surrender of amount withheld by Finance Department and non-requirement of funds by the department. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(7) 2701-80-001- 3300-Circle Establishment		89.23	..	-89.23
(8) 2701-80-001-3556-Headquarter Establishment Unit-I		1,18.02	..	-1,18.02
(9) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E&M)-				
O.	8,41.38			
S.	1,24.02	9,65.40	8,22.84	-1,42.56
(10) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-				
O.	1,95,87.23			
S.	20,74.39	2,16,61.62	2,04,04.51	-12,57.11
<b>Reasons for non-utilisation of entire provision/saving under the heads at serial nos.(7) to (10) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(7) and (8) during 2008-09, 2007-08 and 2006-07, at serial no.(9) during 2008-09 and 2007-08 and at serial no.(10) above during 2008-09 also.</b>				
(11) 2701-80-799-0101-State Plan Schemes (Normal)- 1051-Stock-				
O.	4,80.00			
R.	-55.00	4,25.00	2,80.96	-1,44.04
<b>Specific reasons for anticipated saving of ₹55.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>				
(12) 2701-80-800-2250-Canals and Tanks-				
O.	46,49.40			
S.	5,00.00			
R.	-5,93.75	45,55.65	43,51.13	-2,04.52

**Anticipated saving as surrender of ₹5,93.75 lakh was attributed to surrender of amount withheld by Finance Department, non-utilisation of available funds by Department and non-payment of amount to the Electric Companies for payment of water charges to Water Resources Department. Reasons for final saving have not been intimated (August 2010).**

## GRANT NO.23-contd.

## (iv) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant includes ₹2,80.96 lakh booked under the head 'Suspense'. The nature of transaction under "Suspense" and the accounting procedure thereof has been explained in Note (iv) below the Appropriation Accounts of Grant no.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of Suspense transactions accounted for in this section during 2009-10 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

Particulars	Opening balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit -
<b>2701-MEDIUM IRRIGATION</b> (₹ in lakh)				
(i) Purchase	-23,09.78	..	..	-23,09.78
(ii) Stock	+3,69.78	1,13.86	1,29.49	+3,54.15
(iii) Miscellaneous Works Advances	+64,13.12	1,57.41	1,95.09	+63,75.44
(iv) Workshop Suspense	+4,59.61	9.69	59.67	+4,09.63
<b>Total</b>	<b>+49,32.73</b>	<b>2,80.96</b>	<b>3,84.25</b>	<b>+48,29.44</b>

**CAPITAL:**

Voted-

(v) In view of final saving of ₹2,37,57.09 lakh, supplementary grant of ₹97,81.87 lakh obtained in November 2009 was excessive while that of ₹2,05,85.14 lakh obtained in March 2010 proved unnecessary.

(vi) Against the available saving of ₹2,37,57.09 lakh, a sum of ₹1,98,08.85 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit-II)- S.	2,33.04	..	-2,33.04
(2) 4700-12-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit-II)	11,42.65	9,25.16	-2,17.49

Reasons for non-utilisation of entire provision/saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(2) above during 2008-09, 2007-08 and 2006-07 also.

(3) 4700-21-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration- O.	10,16.65		
S.	1,91.36		
R.	-5.65	12,02.36	8,50.02
			-3,52.34

Anticipated saving of ₹5.65 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(4) 4700-22-001-0101-State Plan Schemes (Normal)- 4641-Establishment- O.	5,85.76		
S.	1,35.80	7,21.56	4,54.31
			-2,67.25

Reasons for saving have not been intimated (August 2010).

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 4700-22-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Works-				
S.	53,42.86			
R.	-53,42.85	0.01	8,56.38	+8,56.37
<b>Anticipated saving as surrender of ₹53,42.85 lakh was attributed to non-utilisation of funds under Bundelkhand Package owing to shortage of time. Reasons for final excess have not been intimated (August 2010).</b>				
(6) 4700-22-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	15,00.00			
S.	31,63.00			
R.	-24,01.63	22,61.37	39,82.47	+17,21.10
<b>Anticipated saving of ₹24,01.63 lakh was attributed to delay in finalisation of single tender and then cancellation, rainy season and refusal by displaced person to be settled at other place. Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(7) 4700-26-001-0101-State Plan Schemes (Normal)- 4641-Establishment-				
O.	12,48.25			
S.	2,70.87	15,19.12	13,42.83	-1,76.29
(8) 4700-26-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works		31,00.00	27,51.14	-3,48.86
(9) 4700-49-001-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Mirdio Logical Network and Directorate-				
O.	3,53.88			
S.	48.16	4,02.04	2,90.65	-1,11.39
<b>Reasons for saving under the heads at serial nos.(7) to (9) above have not been intimated (August 2010).</b>				
(10) 4700-68-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	2,00.00			
R.	-1,78.00	22.00	21.98	-0.02
<b>Anticipated saving of ₹1,78.00 lakh was partly attributed to non-submission of bills by the contractor (₹78.00 lakh). Specific reasons for remaining anticipated saving of ₹1,00.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>				
(11) 4700-69-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	2,50.00			
R.	-2,16.78	33.22	32.01	-1.21
<b>Adequate reasons for anticipated saving of ₹2,16.78 lakh as well as reasons for final saving have not been intimated (August 2010).</b>				
(12) 4700-70-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	2,00.00			
R.	-1,86.67	13.33	80.00	+66.67

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(13) 4700-71-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	2,00.00			
R.	-1,86.67	13.33	80.00	+66.67
<b>Anticipated saving of ₹1,86.67 lakh each under the head at serial nos.(12) and (13) above were mainly attributed to non-commencement of work (₹66.67 lakh under each head) . Specific reasons for remaining anticipated saving of ₹1,20.00 lakh as well as reasons for under each of these heads final excess under these heads have not been intimated (August 2010).</b>				
(14) 4700-73-800-0101-State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Anticipated saving of entire provision as surrender of ₹1,00.00 lakh was attributed to non-commencement of work.</b>				
(15) 4701-43-800-1401-NABARD (NORMAL)- 2897-Dam and Appurtenant Works-				
O.	1,00.00			
S.	48,00.00			
R.	-17,20.00	31,80.00	46,47.12	+14,67.12
<b>Anticipated saving of ₹17,20.00 lakh was partly attributed to non-finalisation of tender of canal lining construction work (₹20.00 lakh). Specific reasons for remaining anticipated saving of ₹17,00.00 lakh as well as reasons for final excess have not been intimated (August 2010).</b>				
(16) 4701-80-001-1401-NABARD (NORMAL)- 2304-Direction and Administration		10,57.88	2,97.99	-7,59.89
<b>Reasons for saving have not been intimated (August 2010).</b>				
(17) 4701-80-001-0101-State Plan Schemes (Normal)- 5585-Garetha Medium Project-				
O.	1,00.00			
S.	1,33.86			
R.	-2,13.93	19.93	19.53	-0.40
<b>Anticipated saving of ₹2,13.93 lakh was attributed to non-receipt of demand for the amount pertaining to the cases of Forest Department.</b>				
(18) 4701-80-001-0101-State Plan Schemes (Normal)- 5586-Banetha Medium Project-				
O.	10,00.00			
R.	-1,50.00	8,50.00	8,46.82	-3.18
<b>Anticipated saving as surrender of ₹1,50.00 lakh was attributed to hindrance created by the farmers in the working of raising men owing to non-payment of compensation of land acquisition and slow progress of work. Reasons for final saving have not been intimated (August 2010).</b>				
(19) 4701-80-001-0101-State Plan Schemes (Normal)- 5591-Mardanpur lift Irrigation Scheme-				
O.	4,00.00			
R.	-1,00.00	3,00.00	3,00.00	..
<b>Adequate reasons for anticipated saving of ₹1,00.00 lakh have not been intimated (August 2010).</b>				



## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(20) 4701-80-001-0101-State Plan Schemes (Normal)- 5592-Seep Kolar Link Diversion Scheme-				
O.	1,00.00			
R.	-94.67	5.33	3.64	-1.69
<b>Anticipated saving of ₹94.67 lakh was attributed to delay in commencement of construction work for non-payment of amount pending to Forest Department. Reasons for final saving have not been intimated (August 2010).</b>				
(21) 4702-101-1501-Additional Central Assistance (Normal)- 6068-Under Construction Minor Irrigation Schemes-				
S.	27,65.72			
R.	-27,65.71	0.01	..	-0.01
(22) 4702-101-1501-Additional Central Assistance (Normal)- 6069-Improvement, Strengthening, Re-establishment-				
S.	18,22.86			
R.	-18,22.85	0.01	..	-0.01
(23) 4702-101-1501-Additional Central Assistance (Normal)- 6071-Improvement of Lift Irrigation Schemes-				
S.	2,10.57			
R.	-2,10.57	..	..	..
(24) 4702-101-1501-Additional Central Assistance (Normal)- 6074-Restoration of Canal Capacity-				
S.	33,94.29			
R.	-33,94.28	0.01	..	-0.01
(25) 4702-101-1501-Additional Central Assistance (Normal)- 6077-New Minor Irrigation Schemes-				
S.	24,51.43			
R.	-24,51.42	0.01	..	-0.01
(26) 4705-211-1501-Additional Central Assistance (Normal)- 6067-Command Area Development Rajghat Project-				
S.	33,94.29			
R.	-33,94.28	0.01	..	0.01

**Anticipated saving as surrender of ₹27,65.71 lakh, ₹18,22.85 lakh, ₹2,10.57 lakh, ₹33,94.28 lakh, ₹24,51.42 lakh and ₹33,94.28 lakh under the heads at serial nos.(21) to (26) above respectively were attributed to non-utilisation of funds under Bundelkhand Package due to shortage of time.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-61-800-0101-State Plan Schemes (Normal)- 5582-Strengthening of Handia Branch Canal System of Tawa Project-				
O.	3,00.00			
R.	1,00.00	4,00.00	3,99.99	-0.01

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4701-01-800-0101-State Plan Schemes (Normal)- 2923-Barna Project-				
O.	2,00.00			
R.	1,80.88	3,80.88	2,93.19	-87.69

Increase in provision by re-appropriation of ₹1,00.00 lakh and ₹1,80.88 lakh under the heads at serial nos.(1) and (2) were attributed to requirement of funds for payment of construction works. Reasons for final saving under these heads have not been intimated (August 2010). Excess had occurred under these heads during 2008-09 also.

(3) 4701-80-001-0101-State Plan Schemes (Normal)- 5587-Ghoghara Medium Project-				
O.	1,00.00			
R.	3,70.00	4,70.00	4,68.93	-1.07

Increase in provision by re-appropriation of ₹3,70.00 lakh was attributed to requirement of funds for early payment to Forest Department for plantation on 18.5 hectare Forest land and amount of net present value. Reasons for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.

(4) 4711-01-800-0101-State Plan Schemes (Normal)- 9194-Payra Flood Control Scheme Damoh-				
O.	20.00			
R.	79.00	99.00	93.59	-5.41

Increase in provision by re-appropriation of ₹79.00 lakh was attributed to requirement of funds for payment of construction works. Reasons for final saving have not been intimated (August 2010).

## (ix) Suspense Transactions:-

The expenditure under Capital Section (Voted) of this grant includes ₹7.66 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2009-10 is given below together with the opening and closing balances under different suspense sub-heads:-

Particulars	Opening balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit -
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (₹ in lakh)				
(i) Purchase	-22,89.29	..	..	-22,89.29
(ii) Stock	+39,93.23	..	0.09	+39,93.14
(iii) Miscellaneous Works Advances	+11,75.69	7.66	5.96	+11,77.39
(iv) Workshop Suspense	-2,11.06	..	..	-2,11.06
<b>Total</b>	<b>+26,68.57</b>	<b>7.66</b>	<b>6.05</b>	<b>+26,70.18</b>

## GRANT NO.23-concl.d.

Particulars	Opening balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit -
(₹ in lakh)				
<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>+64.71</b>

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

		Total grant or appropriation	Actual expenditure (₹ 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	5,42,28,94			
Supplementary	6,32,12	5,48,61,06	5,38,01,06	-10,60,00
Amount surrendered during the year (31 March 2010)				3,85,37
<i>Charged</i>		<i>1,00,00</i>	<i>98,47</i>	<i>-1,53</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL :</b>				
Voted-				
Original	8,58,52,22			
Supplementary	50,00,05	9,08,52,27	7,88,88,35	-1,19,63,92
Amount surrendered during the year (31 March 2010)				41,74,32
<b>Total expenditure of ₹7,88,88.35 lakh includes a sum of ₹22,84.00 lakh drawn by Public Works Department under the head 5054-04-337-0101-State Plan Scheme(Normal)-6991-Development of Infrastructure Roads from the funds of 12<sup>th</sup> Finance Commission and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.</b>				
<i>Charged</i>		<i>29,00,00</i>	<i>28,86,53</i>	<i>-13,47</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹6,32.12 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹10,60.00 lakh, a sum of ₹3,85.37 lakh only was surrendered on 31 March 2010.

(iii) Though the overall saving of ₹10,60.00 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub-heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>[A]-SAVING:</b>			
(1) 3054-03-337-6991-Development of infrastructure Roads from the funds of 12 <sup>th</sup> Finance Commission	20,00.00	16,71.74	-3,28.26
(2) 3054-04-337-6991-Development of Infrastructure Roads from the funds of 12 <sup>th</sup> Finance Commission	1,26,00.00	1,16,59.92	-9,40.08

**Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010).**

## GRANT NO.24-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 3054-80-001-2418-Execution-				
O.	22,73.14			
S.	3,66.38			
R.	-3,66.38	22,73.14	21,64.80	-1,08.34

Reasons for anticipated saving as surrender of ₹3,66.38 lakh as well as for final saving have not been intimated (August 2010).

(4) 3054-80-001-3561-Headquarter Establishment-				
O.	17,58.49			
R.	-1,00.00	16,58.49	15,51.73	-1,06.76

Specific reasons for anticipated saving of ₹1,00.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**[B]-EXCESS:**

(1) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs-				
O.	9,23.25			
S.	2,46.75	11,70.00	19,95.60	+8,25.60
(2) 3054-04-337-134-Maintenance and Repairs- Ordinary Repairs		2,18,34.86	2,22,75.66	+4,40.80

Reasons for excess under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Excess had occurred under the head at serial no.(2) above during 2008-09, 2007-08 and 2006-07 also.

**(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 2010 was ₹2,39.75 lakh. Account of the Fund is included in Statement No. 18 of Finance Accounts 2009-10.

*Charged-*

(v) Against the available saving of ₹1.53 lakh, no amount was surrendered during the year.

**CAPITAL:***Voted-*

(vi) As the actual expenditure was less than the original provision supplementary grant of ₹50,00.05 lakh obtained in November 2009 (₹50,00.04 lakh) and March 2010 (₹0.01 lakh) proved unnecessary.

(vii) Against the available saving of ₹1,19,63.92 lakh a sum of ₹41,74.32 lakh only was surrendered on 31 March 2010.

## GRANT NO.24-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 5054-03-337-0101-State Plan Schemes (Normal)- 948-Central Road Fund-				
O.	2,00,00.00			
S.	0.02			
R.	-38,26.32	1,61,73.70	1,42,06.99	-19,66.71
<b>Reasons for anticipated saving as surrender of ₹38,26.32 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				
(2) 5054-04-337-0101-State Plan Schemes (Normal)- 5139-Upgradation of Main District Roads-				
O.	42,00.00			
S.	0.02			
R.	-29,00.00	13,00.02	1,64.86	-11,35.16
<b>Specific reasons for anticipated saving of ₹29,00.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>				
(3) 5054-04-800-1401-NABARD (NORMAL)- 6590-Construction of Roads under NABARD Loan Assistance-				
O.	1,06,53.00			
S.	20,00.00	1,26,53.00	1,12,34.73	-14,18.27
<b>Reasons for saving have not been intimated (August 2010).</b>				
(4) 5054-04-800-0701-Centrally Sponsored Schemes Normal- 1924-Construction of Roads and Bridges in Decoits affected areas-				
O.	5,00.00			
R.	-2,50.00	2,50.00	1,58.65	-91.35
(5) 5054-04-800-0101-State Plan Schemes (Normal)- 1513-Construction of major District Roads-				
O.	66,42.00			
R.	-10,00.00	56,42.00	28,17.09	-28,24.91
(6) 5054-05-337-0701-Centrally Sponsored Schemes Normal- 6331-Construction of Roads of Interstate/ Economic importance-				
O.	31,00.00			
S.	Token			
R.	-3,48.00	27,52.00	23,70.31	-3,81.69

**Specific reasons for anticipated saving of ₹2,50.00 lakh, ₹10,00.00 lakh and ₹3,48.00 lakh (surrender) under the heads of serial nos.(4) to (6) above respectively as well as reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(6) above during 2008-09 also.**

## GRANT NO.24-concl'd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 4149-Construction of Major Bridges-				
O.	25,00.00			
S.	Token			
R.	18,00.00	43,00.00	39,65.13	-3,34.87
(2) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of Roads in the State/- State Highways-				
S.	Token			
R.	2,50.00	2,50.00	1,07.73	-1,42.27
(3) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of Rural Roads under Basic Minimum Services-				
O.	89,81.00			
R.	7,00.00	96,81.00	1,07,73.70	+10,92.70
(4) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme- (including Rural Roads)-				
O.	72,72.50			
S.	Token			
R.	10,00.00	82,72.50	85,11.52	+2,39.02

Increase in provision by re-appropriation of ₹18,00.00 lakh, ₹2,50.00 lakh, ₹7,00.00 lakh and ₹10,00.00 lakh under the heads of serial nos.(1) to (4) above respectively were stated to be due to requirement of funds for maintaining continuity of works. Reasons for final saving/final excess under these heads have not been intimated (August 2010). Excess had occurred under the head at serial no.(2) above during 2008-09 and 2007-08 also.

Charged-

(x) Against the available saving of ₹13.47 lakh, no amount was surrendered during the year.

## GRANT NO.25- MINERAL RESOURCES

		Total grant or appropriation	Actual expenditure (₹ 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	13,27,68			
Supplementary	2,25,22	15,52,90	12,85,51	-2,67,39
Amount surrendered during the year (31 March 2010)				89,44
<i>Charged</i>		<i>2,50</i>	<i>49</i>	<i>-2,01</i>
<i>Amount surrendered during the year ( 31 March 2010)</i>				<i>2,00</i>
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year		5,00	4,87	-13 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹2,25.22 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹2,67.39 lakh, a sum of ₹89.44 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2853-02-001-0101-State Plan Schemes (Normal)- 2294-Direction-				
O.	7,35.58			
S.	1,47.59			
R.	-35.33	8,47.84	7,23.07	-1,24.77
(2) 2853-02-101-1010-M/s Coal India Limited- 3595-Coal Prospecting Scheme for Messers Coal India Ltd.-				
O.	1,45.76			
S.	12.52			
R.	-41.48	1,16.80	1,03.70	-13.10

Anticipated saving as surrenders of ₹35.33 lakh and ₹41.48 lakh under the heads at serial nos.(1) and (2) above respectively were attributed mainly to non-receipt of competent sanction for purchase of vehicles and fees of Advocate, less demand for payment of wages, travelling allowance, delay in printing and publication works, less expenditure on maintenance of vehicles and machinery and equipments etc. Reasons for final savings under the above heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(2) above during 2008-09 and 2007-08 also.



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

	Total grant	Actual expenditure (₹ 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>			

**REVENUE:**

Original	37,63,21		
Supplementary	3,15,57	40,78,78	38,95,32
Amount surrendered during the year (31 March 2010)			1,65,79

**CAPITAL:**

Original	35,50		
Supplementary	19,00	54,50	51,50
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹1,83.46 lakh, supplementary grant of ₹1,10.00 lakh obtained in November 2009 was inadequate while that of ₹2,05.57 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹1,83.46 lakh, a sum of ₹1,65.79 lakh only was surrendered on 31 March 2010.

(iii) Though overall saving of ₹1,83.46 lakh was less than five percent of the total provision, remarkable variation has been noticed under the following sub head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**SAVING:-**

2205-107-0101-State Plan Schemes (Normal)-

4283-Museums-

O.	4,24.69		
S.	62.25		
R.	-1,11.76	3,75.18	3,76.48
			+1.30

Anticipated saving of ₹1,11.76 lakh was the net effect of decrease of ₹1,15.01 lakh and increase of ₹3.25 lakh in the provision. The decrease was partly attributed to posts remaining vacant, ten percent economy cut and economy measures (₹1,13.89 lakh), while the increase was mainly attributed to requirement of funds for payment of salary to employees of District Archeological Organisations at Betul, Ratlam, Khargone and Shajapur and payment of enhanced salary on account of Fifth Pay Commission for first four months. Specific reasons for remaining decrease (₹1.12 lakh) as well as reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**CAPITAL:**

(iv) In view of final saving of ₹3.00 lakh, supplementary grant of ₹19.00 lakh obtained in March 2010 proved excessive.

(v) Against the available saving of ₹3.00 lakh, no amount was surrendered during the year.

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

		Total grant or appropriation	Actual expenditure (₹ 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	23,83,97,97			
Supplementary	1,79,01,47	25,62,99,44	25,94,68,88	+31,69,44
Amount surrendered during the year (31 March 2010)				71,82,79

**Total expenditure of ₹25,94,68.88 lakh includes a sum of ₹5,61.35 lakh drawn by School Education Department (Primary Education) under the head 2202-01-102-0801-Central Sector Schemes Normal-6344-"Modernisation of Madarsa" and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.**

*Charged-*

<i>Original</i>	<i>21,60</i>			
<i>Supplementary</i>	<i>1,50</i>	<i>23,10</i>	<i>..</i>	<i>-23,10</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

**CAPITAL:**

Voted		46,06,00	46,06,00	..
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) Excess expenditure of ₹31,69,43,612 over the voted grant requires regularisation.

(ii) In view of final excess of ₹31,69.44 lakh, supplementary grant of ₹1,79,01.47 lakh obtained in November 2009 (₹11.00 lakh) and March 2010 (₹1,78,90.47 lakh) proved inadequate and surrender of ₹71,82.79 lakh on 31 March 2010 was injudicious.

(iii) Excess over the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-101-3491-Middle Schools-				
O.	5,11,29.13			
S.	63,47.64	5,74,76.77	6,39,30.15	+64,53.38
(2) 2202-01-101-4396-Establishment of Government Primary Schools-				
O.	10,79,47.01			
S.	1,09,36.13	11,88,83.14	12,91,79.82	+1,02,96.68

**Reasons for excess under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Excess had occurred under the head at serial no.(1) above during 2008-09 also.**

## GRANT NO.27-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 6716-Supply of Cost Free Uniforms to Girls-				
O.	31,65.67			
R.	44,06.66	75,72.33	75,72.33	..

Increase in provision by re-appropriation of ₹44,06.66 lakh was the net effect of increase of ₹72,00.00 lakh and decrease of ₹27,93.34 lakh . The decrease was partly attributed to availability of more budget provision due to re-appropriation of ₹72,00.00 lakh from Sarva Shiksha Abhiyan and also availability of provision for four months for uniforms to girls in beginning of session (₹24,73.34 lakh). Adequate reasons for remaining decrease (₹3,20.00 lakh) and reasons for the increase have not been intimated (August 2010).

(4) 2202-01-108-0101-State Plan Schemes (Normal)- 6717-Cost Free Supply of Bicycles to Girls Students-				
O.	14,04.10			
R.	5,00.00	19,04.10	19,04.10	..

Reasons for increase in provision by re-appropriation of ₹5,00.00 lakh have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.

(iv) Excess in Note (iii) above was partly counter-balanced by saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-001-3930-Establishment of Block Development Level Office- For Basic Minimum Services-				
O.	26,23.63			
S.	2,71.31	28,94.94	27,45.41	-1,49.53
(2) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Education and Training Institute- For Basic Minimum Services		68,56.85	31,87.39	-36,69.46

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(2) above during 2008-09, 2007-08 and 2006-07 also.

(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 8810-Sarva Shiksha Abhiyan-				
O.	5,15,35.42			
R.	-1,03,80.00	4,11,55.42	4,11,55.42	..

Anticipated saving of ₹1,03,80.00 lakh was the net effect of decrease of ₹1,07,00.00 lakh and increase of ₹3,20.00 lakh in the provision. The decrease was attributed to saving of state share in view of reduction in central share by Government of India, provide funds for supply of cost free uniform to Girls and supply of bicycles to Girl Students, while the increase was stated to be due to requirement of funds for construction of Hostel. Saving had occurred under this head during 2008-09 and 2007-08 also.

(4) 2202-01-102-9948-Primary Schools		10,50.00	6,70.89	-3,79.11
(5) 2202-01-102-9949-Grant-in-aid to Middle Schools		5,75.53	3,14.36	-2,61.17

Reasons for saving under the heads at serial nos.(4) and (5) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(4) during 2008-09 and 2007-08 and at serial no.(5) above during 2008-09, 2007-08 and 2006-07 also.

## GRANT NO.27-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(6) 2202-01-102-0801-Central Sector Schemes Normal- 6344-Modernisation of Madarsa		12,00.00	6,75.27	-5,24.73
The expenditure of ₹6,75.27 lakh was inflated by debit of ₹5,61.35 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2010).				
(7) 2202-01-108-0101-State Plan Schemes (Normal)- 5627-Scholarships and Stipends to Poor Students-				
O.	4,00.00			
R.	-88.00	3,12.00	3,12.00	..
Anticipated saving as surrender of ₹88.00 lakh was attributed to reduction in number of beneficiary students.				
(8) 2202-02-105-0801-Central Sector Schemes Normal- 3504-I.E.D.-				
O.	19,87.90			
R.	-16,21.45	3,66.45	1,36.63	-2,29.82
Anticipated saving as surrender of ₹16,21.45 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.				
(9) 2202-02-110-3491-Middle Schools		18,31.95	9,60.31	-8,71.64
(10) 2202-03-103-4402-Government Education Colleges-				
O.	8,07.01			
S.	63.92	8,70.93	7,48.33	-1,22.60

Reasons for saving under the heads at serial nos.(9) and (10) above have not been intimated (August 2010). Saving had occurred under these heads during 2008-09 and 2007-08 also.

*Charged-*

(v) In view of saving of entire appropriation of ₹23.10 lakh, supplementary appropriation of ₹1.50 lakh obtained in March 2010 proved unnecessary.

(vi) Against the available saving of entire appropriation of ₹23.10 lakh, no amount was surrendered during the year.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Education and Training Institute-For Basic Minimum Services		20.60	..	-20.60

Reasons for non-utilisation of entire appropriation have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

## GRANT NO.28-STATE LEGISLATURE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original	36,78,50		
Supplementary	1,00,00	37,78,50	-3,98,82
Amount surrendered during the year (24 February and 31 March 2010)			3,09,78
<i>Charged</i>	<i>19,29</i>	<i>7,09</i>	<i>-12,20</i>
<i>Amount surrendered during the year ( 24 February 2010)</i>			<i>10</i>

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹1,00.00 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹3,98.82 lakh, a sum of ₹3,09.78 lakh only was surrendered on 24 February and 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2011-02-101-4007-Legislative Assembly-			
O.	22,98.87		
S.	1,00.00		
R.	-2,05.94	21,92.93	18,98.74
			-2,94.19

Anticipated saving as surrender of ₹2,05.94 lakh was the net effect of decrease of ₹2,08.94 lakh and increase of ₹3.00 lakh in the provision. Decrease was mainly attributed to regularization of few posts, economy measures, belated receipt of sanction for purchase of vehicles for hon'ble members of Legislative Assembly and non-receipt of bills from Transport Corporation (₹2,05.00 lakh), while the increase was stated to be due to purchase of three new vehicles. Reasons for remaining decrease of ₹3.94 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011-02-103-4009-Vidhan Sabha Secretariat-			
O.	11,93.31		
R.	-65.48	11,27.83	13,49.77
			+2,21.94

Anticipated saving as surrender of ₹65.48 lakh was attributed to economy in traveling expenses owing to non-conducting of tour by committees, economy measures, reduction in exchange rate of annual contribution of Indian Parliamentary Union and non-organising of Parliamentary Excellency Award Ceremony in this financial year. Reasons for final excess have not been intimated (August 2010).

## GRANT NO.28-concl'd.

*Charged-*

**(v) Against the available saving of ₹12.20 lakh, a sum of ₹0.10 lakh only was surrendered on 24 February 2010.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2011-02-101-125-Travelling allowance of the Speaker and Deputy Speaker	18.49	7.09	-11.40

**Reasons for saving have not been intimated (August 2010).**

## GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

		Total grant or appropriation	Actual expenditure (₹ 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	3,23,56,49			
Supplementary	23,21,86	3,46,78,35	2,92,33,83	-54,44,52
Amount surrendered during the year (31 March 2010)				51,82,22
<i>Charged-</i>				
Original	28,98,26			
Supplementary	15,61,36	44,59,62	39,50,78	-5,08,84
Amount surrendered during the year (31 March 2010)				3,66,30
<b>CAPITAL:</b>				
Voted		50,00	..	-50,00
Amount surrendered during the year (31 March 2010)				50,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹23,21.86 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹54,44.52 lakh, a sum of ₹51,82.22 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2014-102-573-High Court-				
O.	1,62.50			
R.	-2.14	1,60.36	1,12.03	-48.33
(2) 2014-105-2410-Processs serving establishment-				
O.	15,62.58			
R.	-1,39.60	14,22.98	13,28.40	-94.58
(3) 2014-105-6775-Fast Track Scheme-				
O.	13,45.48			
R.	-3,76.42	9,69.06	6,25.82	-3,43.24

Reasons for anticipated saving as surrender of ₹2.14 lakh, ₹1,39.60 and ₹3,76.42 lakh as well as for final saving under these heads have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(1) and (3) during 2008-09, 2007-08 and 2006-07 and at serial no.(2) above during 2008-09 also.

## GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2014-114-3428-Advocate General-				
O.	5,07.52			
R.	-1,08.26	3,99.26	3,91.57	-7.69

Anticipated saving as surrender of ₹1,08.26 lakh was attributed to fifteen percent economy cut imposed by Finance Department and closure of village court. Reasons of final saving have not been intimated. Saving had occurred under this head during 2008-09 and 2007-08 also.

(5) 2014-114-3572-Mofussil Establishment and Village Courts-				
O.	17,04.59			
R.	-11,27.69	5,76.90	5,65.45	-11.45

A part of anticipated saving of ₹11,27.69 lakh was surrendered due to fifteen percent economy cut imposed by Finance Department and closure of village court (₹5,72.14 lakh). Reasons for remaining anticipated saving of ₹5,55.55 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(6) 2015-103-3307-Preparation and Printing of Electoral Rolls-				
O.	18,91.00			
R.	-8,24.27	10,66.73	8,10.60	-2,56.13

Specific reasons for anticipated saving as surrender of ₹8,24.27 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(7) 2015-105-4311-Charges for conduct of elections to Parliament-				
O.	59,89.50			
R.	-7,81.46	52,08.04	45,38.33	-6,69.71

Anticipated saving of ₹7,81.46 lakh was the net effect of decrease of ₹8,91.46 lakh and increase of ₹1,10.00 lakh in the provision. The decrease was attributed mainly to non-payment of bills by all district election offices relating to General Election 2009 expenses during the current financial year, while the increase was attributed to requirement of funds for payment on account of pending bills of checking of electronic voting machines, engineers fees, rail fare, local conveyance and printing of forms and envelopes to M/s Electronic Corporation of India, Hyderabad and Deputy Controller, Government Regional Press, Indore respectively. Reasons of final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(8) 2015-106-4006-Charges for conduct of elections of State Legislature-				
O.	11,76.76			
R.	-3,78.60	7,98.16	6,71.39	-1,26.77

Anticipated saving of ₹3,78.60 lakh was the net effect of decrease of ₹5,92.60 lakh and increase of ₹2,14.00 lakh in the provision. The decrease was attributed mainly to saving in different items owing to over estimation of election expenses, while the increase was attributed to payment of honorarium equal to one month's basic pay to the staff deployed in elections, payment of printing charges to Government Central Press, Bhopal, payment of pending bills to M/s Electronic Corporation of India for checking, repairing of electronic voting machines, payment for expenses on videography during elections according to instructions of Chief Election Commissioner of India. Reasons of final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(9) 2015-108-9503-Issue of Photo Identity Cards to Voters-				
O.	12,18.00			
R.	-3,57.50	8,60.50	7,06.16	-1,54.34

Specific reasons for anticipated saving of ₹3,57.50 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.



## GRANT NO.29-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 2235-60-200-0101-State Plan Schemes (Normal)-			
5104-Permanent Public Court	40.00	..	-40.00

Reasons of non-utilisation of entire provision have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014-105-4497-General Establishment-			
O.	1,42,95.39		
S.	23,21.86		
R.	-9,01.51	1,70,78.00	+13,62.26

Anticipated saving of ₹9,01.51 lakh was the net effect of decrease of ₹14,54.51 lakh and increase of ₹5,53.00 lakh in the provision. The increase was attributed to requirement of funds for organisation of workshop by M.P. High Court and purchase of vehicles for new village courts likely to be notified. Reasons for the decrease as well as for final excess have not been intimated (August 2010).

Charged-

(v) In view of final saving of ₹5,08.84 lakh, supplementary grant of ₹15,61.36 lakh obtained in March 2010 proved excessive.

(vi) Against the available saving of ₹5,08.84 lakh, a sum of ₹3,66.30 lakh only was surrendered on 31 March 2010.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014-102-573-High Court-			
O.	28,69.24		
S.	15,61.36		
R.	-3,62.58	39,26.08	-1,41.94

Reasons of anticipated saving as surrender of ₹3,62.58 lakh as well as for final saving have not been intimated (August 2010).

CAPITAL:

Voted-

(viii) Saving in the provision occurred under:-

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

Anticipated saving as surrender of entire provision of ₹50.00 lakh was attributed to non-formation of rules for loans and advances to officers of Judicial Services. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

## GRANT NO.30- RURAL DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
2215-WATER SUPPLY AND SANITATION			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
<b>REVENUE:</b>			
Voted-			
Original	7,05,70,20		
Supplementary	68,20,00	7,73,90,20	6,79,03,62
Amount surrendered during the year (31 March 2010)			-94,86,58 1,11,44,12
<i>Charged</i>		<i>6,00</i>	<i>3,49</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>-2,51</i> <i>2,51</i>
<b>CAPITAL:</b>			
Voted-			
Original	1,46,88,00		
Supplementary	4,68,00	1,51,56,00	1,45,26,00
Amount surrendered during the year (31 March 2010)			-6,30,00 6,30,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹68,20.00 lakh obtained in March 2010 proved unnecessary.

(ii) Surrender of ₹1,11,44.12 lakh on 31 March 2010 was in excess of the available saving of ₹94,86.58 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2505-01-702-0101-State Plan Schemes (Normal)- 6930-Madhya Pradesh Rural Employment Guarantee Council-			
O.	9,00.00		
R.	-1,00.00	8,00.00	8,00.00

Anticipated saving as surrender of ₹1,00.00 lakh was attributed to non-receipt of demand.

**GRANT NO.30-concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2515-800-0801-Central Sector Schemes Normal- 7886-Transportation of Mid Day meal material-				
O.	5,28,00.00			
R.	-93,12.09	4,34,87.91	4,38,07.91	+3,20.00

**Anticipated saving of ₹93,12.09 lakh was attributed to receipt of less amount of central share from Government of India. Reasons for final excess have not been intimated (August 2010).**

(3) 2515-800-0101-State Plan Schemes (Normal)- 6931-Mid day meal programme-				
O.	34,18.20			
R.	-6,51.66	27,66.54	27,66.54	..

**Anticipated saving as surrender of ₹6,51.66 lakh was attributed to non-receipt of demand. Saving had occurred under this head during 2008-09 and 2007-08 also.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Offices-				
O.	57,98.74			
R.	-8,63.61	49,35.13	60,50.69	+11,15.56

**Anticipated saving of ₹8,63.61 lakh was the net effect of decrease of ₹8,75.61 lakh and increase of ₹12.00 lakh in the provision. The decrease was attributed to non-receipt of demand and receipt of demand for less amount for salary head and the increase was stated to be due to receipt of additional demand for wages head. Reasons for final excess have not been intimated (August 2010).**

(2) 2515-800-0101-State Plan Schemes (Normal)- 1208-Rural engineering service-				
O.	54,98.52			
R.	-4,62.88	50,35.64	55,79.14	+5,43.50

**Anticipated saving as surrender of ₹4,62.88 lakh was attributed to non-receipt of demand and receipt of less allotment from the Finance Department. Reasons for final excess have not been intimated (August 2010).**

**CAPITAL:**

Voted-

**(v) As the actual expenditure was less than the original provision, supplementary grant of ₹4,68.00 lakh obtained in March 2010 proved unnecessary.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515-800-0101-State Plan Schemes (Normal)- 5853-D.P.I.P.Schemes-				
O.	6,30.00			
R.	-6,30.00	..	..	..

**Anticipated saving as surrender of entire provision of ₹6,30.00 lakh was attributed to non-receipt of demand from D.P.I.P. Saving of entire provision had occurred under this head during 2008-09 also.**

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

		Total grant	Actual expenditure (₹ 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	52,08,30			
Supplementary	4,50,00	56,58,30	50,73,76	-5,84,54
Amount surrendered during the year (31 March 2010)				4,08,95

Total expenditure of ₹50,73.76 lakh includes a sum of ₹6,50.00 lakh drawn by Planning, Economics and Statistics Department under the head 3451-101-0101-State Plan Schemes (Normal)-5612-Strengthening of Decentralised Scheme and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹4,50.00 lakh obtained in November 2009 proved unnecessary.

(ii) Against the available saving of ₹5,84.54 lakh, a sum of ₹4,08.95 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3451-101-3686-State Planning Board		2,40.17	1,91.77	-48.40

**Reasons for saving have not been intimated (August 2010).**

(2) 3451-101-0101-State Plan Schemes (Normal)- 5569-Strengthening of Information Technology and State Planning Commission--				
O.	3,00.00			
R.	-3,00.00	..	..	..

Anticipated saving as surrender of entire provision of ₹3,00.00 lakh was attributed to non-approval of the proposal of strengthening by the Government. Saving had occurred under this head during 2008-09 also.

(3) 3454-02-201-512-Indian Economic Association-				
O.	1,42.59			
R.	-49.99	92.60	92.46	-0.14

Reasons for anticipated saving as surrender of ₹49.99 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 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'd.**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE:</b>				
Original	74,96,34			
Supplementary	7,44,20	82,40,54	84,29,77	+1,89,23
Amount surrendered during the year ( 31 March 2010)				1,27,42

Notes and Comments

**REVENUE:****(i) Excess of ₹1,89,23,338 over the voted grant requires regularisation.****(ii) In view of final excess of ₹1,89.23 lakh, supplementary grant of ₹7,44.20 lakh obtained in March 2010 proved inadequate and surrender of ₹1,27.42 lakh on 31 March 2010 was injudicious.****(iii) Excess over the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220-01-001-2304-Direction and Administration-				
O.	38,79.09			
S.	4,26.70			
R.	-94.36	42,11.43	45,33.86	+3,22.43

**Anticipated saving of ₹94.36 lakh was the net effect of decrease of ₹1,06.36 lakh and increase of ₹12.00 lakh in the provision. Reasons for the decrease and the increase as well as for final excess have not been intimated (August 2010).****(iv) Excess in note (iii) above was partly counter-balanced by saving occurred under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2220-01-001-8688-Madhya Pradesh Information Centre, New Delhi-				
O.	77.11			
R.	-24.10	53.01	57.15	+4.14
(2) 2220-01-105-0101-State Plan Schemes (Normal)- 2822-Establishment of Film Unit-				
O.	3,00.00			
S.	9.00			
R.	-1.42	3,07.58	3,01.72	-5.86

**Reasons for anticipated saving as surrenders of ₹ 24.10 lakh and ₹ 1.42 lakh under the heads at Serial nos.(1) and (2) above as well as final excess/saving under these heads have not been intimated (August 2010).**

## GRANT NO.33-TRIBAL WELFARE

	Total grant or appropriation	Actual expenditure (₹ 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	8,15,97.00		
Supplementary	46,00.00	8,61,97.00	-3,06.18
Amount surrendered during the year ( 31 March 2010)			30.77
<i>Charged</i>	<i>8.00</i>	<i>8.00</i>	<i>..</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹3,06.18 lakh, supplementary grant of ₹46,00.00 lakh obtained in November 2009 proved excessive.

(ii) Against the available saving of ₹3,06.18 lakh, a sum of ₹30.77 lakh only was surrendered on 31 March 2010.

(iii) Though overall saving of ₹3,06.18 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 (₹ in lakh)	Excess + Saving -
<b>[A]-SAVING:</b>			
2225-02-277-309-Grant-in-aid to Non-Government Institutions	3,00.00	2,12.94	-87.06
<b>Reasons for saving have not been intimated (August 2010).</b>			
<b>[B]-EXCESS:</b>			
(1) 2202-02-109-3496-Middle Schools-			
O.	1,66,85.93		
R.	84.64	1,67,70.57	..
(2) 2225-02-277-1398-Operation of Hostels/Ashrams-			
O.	42,06.89		
R.	2,28.75	44,11.26	-24.38
(3) 2225-02-277-495-Ashram and Schools-			
O.	38,01.41		
R.	1,71.90	39,73.31	-96.75

Increase in provision by re-appropriation of ₹84.64 lakh, ₹2,28.75 lakh and ₹1,71.90 lakh under the heads at serial nos.(1) to (3) above were reportedly due to requirement of funds for demand from districts. Reasons for final savings under these heads have not been intimated (August 2010).

## GRANT NO.34-SOCIAL WELFARE

	Total grant or appropriation	Actual expenditure (₹ 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	72,28,74		
Supplementary	12,02	55,05,14	-17,35,62
Amount surrendered during the year (31 March 2010)			5,21,59
<i>Charged</i>	<i>3,00</i>	<i>60</i>	<i>-2,40</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	10,00	10,00	.. NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹12.02 lakh obtained in November 2009 (₹0.02 lakh) and March 2010 (₹12.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹17,35.62 lakh, a sum of ₹5,21.59 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2235-02-001-2304-Direction and Administration-			
O.	17,97.89		
R.	-2,64.41	14,89.65	-43.83

Anticipated saving of ₹2,64.41 lakh was attributed to posts remaining vacant, compulsory cut and non-drawal of funds. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(2) 2235-02-001-5663-Formation of Welfare Commission for poor	1,00.00	22.28	-77.72
(3) 2235-02-001-0101-State Plan Schemes (Normal)- 5247-Common Man Insurance Scheme	8,38.95	88.83	-7,50.12

Reasons for savings under the heads at serial nos.(2) and (3) above have not been intimated (August 2010).



**GRANT NO.34-concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-02-101-0101-State Plan Schemes (Normal)- 3923-Scheme for assistance to Disabled and Handicapped-				
O.	7,74.74			
R.	-1,29.60	6,45.14	5,79.56	-65.58

**Anticipated saving of ₹1,29.60 lakh was attributed to less number of students and non-drawal of funds. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(5) 2235-02-001-0101-State Plan Schemes (Normal)- 5772-Kushabhau Contributory Pension Scheme-				
O.	60.00			
R.	-60.00	..	..	..

**Anticipated saving of entire provision of ₹60.00 lakh was attributed to non-implementation of Kushabhau Contributory Pension Scheme in 2009-10.**

(6) 2235-02-800-0101-State Plan Schemes (Normal)- 5614-Janshree Insurance Scheme		2,00.00	76.68	-1,23.32
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**Reasons for saving have not been intimated (August 2010).**

*Charged-*

**(iv) Against the available saving of ₹2.40 lakh, no amount was surrendered during the year.**

## GRANT NO.35-REHABILITATION

	Total grant or appropriation	Actual expenditure (₹ 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-			
Original	42,45		
Supplementary	6,14	48,59	43,52
Amount surrendered during the year ( 31 March 2010)			4,92
<i>Charged</i>		50	..
<i>Amount surrendered during the year ( 31 March 2010)</i>			50

Notes and Comments

**REVENUE:**

Voted-

- (i) In view of final saving of ₹5.07 lakh, supplementary grant of ₹6.14 lakh obtained in March 2010 proved excessive.
- (ii) Against the available saving of ₹5.07 lakh, a sum of ₹4.92 lakh only was surrendered on 31 March 2010.

## GRANT NO.36-TRANSPORT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2041-TAXES ON VEHICLES</b>			
<b>REVENUE:</b>			
Voted-			
Original	40,52,93		
Supplementary	2,68,12	43,21,05	-8,13,00
Amount surrendered during the year (31 March 2010)			9,39,56
<i>Charged</i>	<i>4,00</i>	<i>1,33</i>	<i>-2,67</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>2,47</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹2,68.12 lakh obtained in March 2010 proved unnecessary.

(ii) Surrender of ₹9,39.56 lakh on 31 March 2010 was in excess of the available saving of ₹8,13.00 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2041-001-3561-Headquarter Establishment-			
O.	2,66.49		
S.	31.98		
R.	-58.89	2,39.58	-3.86

Reasons for anticipated saving of ₹58.89 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(2) 2041-001-7638-Smart Card Scheme-

O.	17,00.00		
R.	-1,36.85	15,63.15	-2,70.14

Anticipated saving of ₹1,36.85 lakh was attributed to non-submission of pending bills by the concerned company. Reasons for final saving have not been intimated (August 2010).

(3) 2041-101-4280-Collection Charges-

O.	14,22.22		
S.	1,42.90		
R.	-6,15.82	9,49.30	+3,13.55

Anticipated saving of ₹6,15.82 lakh was the net effect of decrease of ₹6,27.32 lakh and increase of ₹11.50 lakh in the provision. The increase was reportedly due to non-availability of sufficient provision and purchase of new vehicle for Commissioner's office. Reasons for the decrease and final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

Charged-

(iv) Against the saving of ₹2.67 lakh, a sum of ₹2.47 lakh only was surrendered on 31 March 2010.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>3452-TOURISM</b>				
<b>5452-CAPITAL OUTLAY ON TOURISM</b>				
<b>REVENUE:</b>				
Original	14,23,16			
Supplementary	30	14,23,46	14,18,47	-4,99
Amount surrendered during the year (31 March 2010)				4,98
<b>CAPITAL:</b>				
Original	43,76,00			
Supplementary	11,84,38	55,60,38	55,59,38	-1,00
Amount surrendered during the year (31 March 2010)				1,00

**GRANT NO.38-ADDITIONAL EXPENDITURE UNDER EMPLOYMENT PROGRAMME**  
(All Charged)

	Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>REVENUE</b>	<i>1</i>	<i>..</i>	<i>-1</i>
Amount surrendered during the year			<i>NIL</i>

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

		Total grant or appropriation	Actual expenditure (₹ 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>5475-CAPITAL OUTLAY ON OTHER GENERAL, ECONOMIC SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,38,50.04			
Supplementary	1,38,93.59	5,77,43.63	5,42,68.05	-34,75.58
Amount surrendered during the year				NIL
<i>Charged</i>		<i>1,50</i>	<i>..</i>	<i>-1,50</i>
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted-				
Original	20,40.00			
Supplementary	36,12.10	56,52.10	2,60.09	-53,92.01
Amount surrendered during the year				NIL
Notes and comments				

**REVENUE:**

Voted-

(i) In view of final saving of ₹34,75.58 lakh, supplementary grant of ₹18,67.57 lakh obtained in November 2009 was inadequate, while that of ₹1,20,26.02 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹34,75.58 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2408-01-001-629-Consumer Protection Cell	7,13.37	6,38.46	-74.91
<b>Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>			
(2) 2408-01-102-570-Recoupment of losses to Co-operative Societies for sale of food grains under Public Distribution System	20,00.00	88.84	-19,11.16
<b>Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.</b>			
(3) 2408-01-102-6645-Antyoday Food Scheme-			
O.	50,00.00		
R.	-3,87.95	46,12.05	40,38.37
			-5,73.68

Adequate reasons for anticipated saving of ₹3,87.95 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**Grant No.39-contd..**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2408-01-102-0101-State Plan Schemes (Normal)- 6242-Assistance to Public Sector and Other Undertakings for Public Distribution of Kerosene Oil	1,69.27	1,19.71	-49.56
(5) 2408-01-800-629-Consumer Protection Cell- S.	1,08.21	..	-1,08.21

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (4) and (5) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(4) above during 2008-09 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2408-01-102-3229-Reimbursement of loss to M.P. Civil Supplies Corporation in procurement of food grains-			
O.	9,00.00		
R.	3,87.95	12,87.95	..
(2) 2408-01-102-3248-Reimbursement of loss to M.P. State Co-operative Marketing Federation in procurement of food grains-			
O.	10.00		
R.	4,80.00	4,64.90	-25.10

**Increase in provision by re-appropriation of ₹3,87.95 lakh and ₹4,80.00 lakh under the heads at serial nos.(1) and (2) above were attributed to requirement of funds for payment of pending bills of previous year pertaining to reimbursement of loss. Reasons for final saving under the head at serial no.(2) above have not been intimated (August 2010).**

*Charged-*

**(v) Against the available saving of ₹1.50 lakh, no amount was surrendered during the year.**

**CAPITAL:**

Voted -

**(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹36,12.10 lakh obtained in November 2009 (₹37.18 lakh) and March 2010 (₹35,74.92 lakh) proved unnecessary.**

**(vii) Against the available saving of ₹53,92.01 lakh, no amount was surrendered during the year.**

**Grant No.39-concl.****(viii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4408-02-190-173-Purchase of Food Grains	20,40.00	2,22.91	-18,17.09
(2) 4408-02-800-1501-Additional Central Assistance (Normal)- 6080-Storage and Marketing- S. 34,87.74	34,87.74	..	-34,87.74
(3) 4408-02-800-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 6080-Storage and Marketing- S. 87.18	87.18	..	-87.18

**Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) above during 2008-09, 2007-08 and 2006-07 also.**



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

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted	2,52,14	1,63,04	-89,10
Amount surrendered during the year			NIL
<i>Charged</i>	<i>50</i>	<i>..</i>	<i>-50</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted	17,48,76	13,73,49	-3,75,27
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹89.10 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2705-800-0101-State Plan Schemes (Normal)- 5729-Project Administrator, Water Resources, Indore Command Area Development and Water Management Cell, Indore	19.50	2.60	-16.90
(2) 2705-800-0101-State Plan Schemes (Normal)- 5741-Project Administrator, Water Resources, Sagar Command Area Development and Water Management Cell, Sagar	19.50	1.88	-17.62
(3) 2705-800-0101-State Plan Schemes (Normal)- 5779-Project Administrator, Water Resources, Datia Command Area Development and Water Supply	19.50	4.37	-15.13

**Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (August 2010).**

## GRANT NO.40-conclld.

## CAPITAL:

Voted-

(iii) Against the available saving of ₹3,75.27 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4705-202-0701-Centrally Sponsored Schemes Normal-2823-Construction of Field Channels	55.00	24.00	-31.00
(2) 4705-203-0701-Centrally Sponsored Schemes Normal-2823-Construction of Field Channels	10,41.76	9,11.19	-1,30.57
(3) 4705-203-0701-Centrally Sponsored Schemes Normal-6852-Correction of System Deficiency	3,00.00	1,36.29	-1,63.71
(4) 4705-207-0701-Centrally Sponsored Schemes Normal-6852-Correction of System Deficiency	50.00	..	-50.00

Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (August 2010).

## (v) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'Suspense' during the year 2009-10. The nature of transactions under 'Suspense' and the accounting procedure have been explained in Note (iv) below the Appropriation Account of Grant No. 20 -PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of Suspense transaction accounted for in the Section upto 2009-10 is given below together with the opening and closing balances under the different suspense sub-heads:-

Particulars	Opening balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit -
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b> (₹ 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>+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  
 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  
 3451-SECRETARIAT- ECONOMIC SERVICES  
 3452-TOURISM  
 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  
 4216-CAPITAL OUTLAY ON HOUSING  
 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  
 4405-CAPITAL OUTLAY ON FISHERIES  
 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  
 5053-CAPITAL OUTLAY ON CIVIL AVIATION  
 6425-LOANS FOR CO-OPERATION

**GRANT NO.41-contd.**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE:</b>			
Voted-			
Original	16,31,65,01		
Supplementary	43,65,46	16,75,30,47	-3,13,85,85
Amount surrendered during the year (4,5,26 and 31 March 2010)			1,75,24,61

Total expenditure of ₹13,61,44.62 lakh includes an amount of ₹2,00.00 lakh drawn by General Administration Department under the head 3451-796-101-0102-Tribal Area Sub Plan-5612-Strengthening of Decentralised Scheme and credited to the head-8443-Civil Deposits-800-Other Deposits on 31 March 2010.

**CAPITAL:**

Voted-			
Original	14,10,69,22		
Supplementary	72,65,89	14,83,35,11	-5,35,00,45
Amount surrendered during the year (3 and 31 March 2010)			1,19,57,40

Total expenditure of ₹9,48,34.66 lakh includes an amount of ₹16,79.17 lakh drawn under the head School Education Department-4202-02-796-800-0102-Tribal Area Sub Plan-5047-Construction of High School/Higher Secondary School Buildings (₹10,00.00 lakh), Public Health Engineering Department-4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.-9489-Fluorosis Control Programme in the State (₹3,04.17 lakh), Home Department-4216-80-796-201-0102-Tribal Area Sub Plan-3059-Construction of Buildings and Residential Houses (₹1,75.00 lakh) and 4216-80-796-201-0102-Tribal Area Sub Plan-5556-Integrated Training Complex (₹2,00.00 lakh) and credited to the head-8443-Civil Deposits-800-Other Deposits on 31 March 2010.

<i>Charged</i>	<i>15,00</i>	<i>6,78</i>	<i>-8,22</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>3,20</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹43,65.46 lakh obtained in November 2009 (₹2,92.59 lakh) and March 2010 (₹40,72.87 lakh) proved unnecessary.

(ii) Against the available saving of ₹3,13,85.85 lakh, a sum of ₹1,75,24.61 lakh only was surrendered in March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**10-FOREST DEPARTMENT**

(1) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Project Tiger	96,30.10	7,64.44	-88,65.66
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Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

## GRANT NO.41-contd.

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

(2) 2401-796-001-0102-Tribal Area Sub Plan- 4103-World Bank Assisted Intensive Extension Project-				
O.	14,97.15			
S.	3,35.61			
R.	-2,60.11	15,72.65	15,88.61	+15.96

**Reasons for anticipated saving as surrender of ₹2,60.11 lakh as well as for final excess have not been intimated (August 2010).**

(3) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 1918-Production of Pulse Crops-				
O.	2,22.00			
R.	-1,79.07	42.93	42.93	..
(4) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 1896-Oil Seed Development Scheme-				
O.	5,87.56			
R.	-2,01.37	3,86.19	3,86.20	+0.01

**A part of anticipated saving of ₹1,79.07 lakh and ₹2,01.37 lakh under the heads at serial nos.(3) and (4) above respectively were surrendered due to receipt of administrative sanction for less amount from Government of India (₹1,32.35 lakh and ₹1,53.84 lakh). Specific reasons for remaining anticipated saving of ₹46.72 lakh and ₹47.53 lakh under these heads respectively have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.**

(5) 2401-796-113-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-				
O.	1,02.33			
R.	-16.49	85.84	22.00	-63.84
(6) 2401-796-800-0102-Tribal area sub plan- 5626-National Agriculture Development Scheme-				
O.	87,80.00			
R.	-47,27.61	40,52.39	40,52.40	+0.01

**Reasons for anticipated saving as surrender of ₹16.49 lakh and ₹47,27.61 lakh under the heads at serial nos.(5) and (6) above respectively as well as for final saving under the head at serial no.(5) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(6) above during 2008-09 also.**

(7) 2401-796-800-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-				
O.	19,05.30			
R.	-3,73.39	15,31.91	16,09.85	+77.94

**A part of anticipated saving of ₹3,73.39 lakh was surrendered due to receipt of administrative approval for less amount from Government of India (₹3,65.89 lakh). Reasons for remaining anticipated saving of ₹ 7.50 lakh and final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(8) 2210-03-796-103-0102-Tribal area sub plan-  
7317-Upgradation of Rural Medical  
Institutions-

O.	2,99.56			
R.	-2,01.85	97.71	1,20.55	+22.84

Reasons for anticipated saving as surrender of ₹2,01.85 lakh as well as for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

## 20-SCHOOL EDUCATION DEPARTMENT

(9) 2202-01-796-101-0102-Tribal Area Sub Plan-  
6716-Supply of Cost Free Uniforms to  
Girls-

O.	20,15.61			
R.	-17,82.28	2,33.33	2,33.33	..

Adequate reasons for anticipated saving of ₹17,82.28 lakh have not been intimated (August 2010).

(10) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.-  
6918-Information and Broadcasting Technology  
College-

O.	20,00.00			
R.	-20,00.00	..	..	..

Anticipated saving as surrender of entire provision of ₹20,00.00 lakh was attributed to non-releasing of funds by Government of India and non-commencement of implementation of the scheme.

## 25-TRIBAL WELFARE DEPARTMENT

(11) 2202-01-796-800-0102-Tribal area sub plan-  
5875-Ashrams and Schools for Special  
Backward Scheduled Tribes Children-

O.	2,52.98			
R.	-66.78	1,86.20	1,12.56	-73.64

Anticipated saving of ₹66.78 lakh was the net effect of decrease of ₹1,64.64 lakh and increase of ₹97.86 lakh in the provision. The increase was stated to be due to demand from Districts. Reasons for the decrease as well as for final saving have not been intimated (August 2010).

(12) 2202-01-796-800-0102-Tribal area sub plan-  
8832-Strengthening of Ashrams/Hostels-

O.	4,30.36			
R.	-2,11.73	2,18.63	1,85.21	-33.42

Anticipated saving of ₹2,11.73 lakh was the net effect of decrease of ₹3,92.73 lakh and increase of ₹1,81.00 lakh in the provision. Reasons for the decrease and the increase as well as for final saving have not been intimated (August 2010).

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(13) 2225-02-794-794-0602-Schemes Financed out of Additive Funds from Government of India For Tribal area sub plan- 5211-Local Development Programmes in Integrated Tribal Development Projects-	O.	74,42.04		
	R.	-21,04.30	53,37.74	51,24.16
				-2,13.58
<b>Anticipated saving as surrender of ₹21,04.30 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(14) 2225-02-794-794-0602-Schemes Financed out of Additive Funds from Government of India For Tribal area sub plan- 5212-Local Development Programme in Mada Areas-	O.	7,05.14		
	R.	-2,46.78	4,58.36	4,88.25
				+29.89
(15) 2225-02-794-794-0602-Schemes Financed out of Additive Funds from Government of India For Tribal area sub plan- 9819-Special Backward Tribal Group Agencies-	O.	12,00.00		
	R.	-5,86.00	6,14.00	6,40.76
				+26.76
<b>Reasons for anticipated saving as surrender of ₹2,46.78 lakh and ₹5,86.00 lakh under the heads at serial nos.(14) and (15) above were due to non-receipt of funds from Government of India. Reasons for final excess under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(14) during 2008-09 and 2007-08 and at serial no.(15) above during 2008-09 also.</b>				
(16) 2225-02-796-001-0802-Central Sector Schemes T.S.P.- 5155-Monitoring and Evaluation of Schemes, Article 275(1)-	O.	1,32.00		
	R.	-1,32.00	..	..
				..
<b>Anticipated saving as surrender of entire provision of ₹1,32.00 lakh was attributed to non-receipt of second instalment from Government of India. Saving of entire provision had occurred under this head during 2008-09 and 2007-08 also.</b>				
(17) 2225-02-796-277-0102-Tribal area sub plan- 671-Grant to Voluntary Organisations for Educational and Other Welfare Activities-	O.	5,19.75		
	R.	-5.96	5,13.79	4,04.00
				-1,09.79
(18) 2225-02-796-277-0102-Tribal area sub plan- 7562-Establishment of Excellent Education Centres-	O.	6,17.17		
	R.	-37.49	5,79.68	5,44.08
				-35.60
<b>Reasons for anticipated saving of ₹5.96 lakh and ₹37.49 lakh under the heads at serial nos.(17) and (18) above respectively as well as for final saving have not been intimated (August 2010). Saving had occurred under the heads at serial no.(17) during 2008-09 and at serial no.(18) above during 2008-09, 2007-08 and 2006-07 also.</b>				

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(19) 2225-02-796-277-0802-Central Sector Schemes T.S.P.- 5232-Grant to M.P.Residential School Society {Article 275(I)}-				
O.	12,00.00			
R.	-4,37.82	7,62.18	7,62.18	..

**Anticipated saving as surrender of ₹4,37.82 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2008-09 and 2007-08 also.**

(20) 2225-02-796-800-0102-Tribal area sub plan- 8849-Lump sum Provision for Scheduled Tribe Areas Schemes-				
O.	7,24.32			
R.	-6,72.19	52.13	52.13	..

**A part of anticipated saving of ₹6,72.19 lakh was surrendered due to non-receipt of proposals and non-drawal of funds within time limit (₹1,28.00 lakh). Reasons for remaining anticipated saving of ₹5,44.19 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

(21) 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.	-50.96	3,69.04	2,97.79	-71.25

**Reasons for anticipated saving of ₹50.96 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

## 26-SOCIAL WELFARE DEPARTMENT

(22) 2235-02-796-101-0102-Tribal area sub plan- 73-Grant to Blind, Deaf and Dumb Schools-				
O.	3,44.43			
R.	-55.30	2,89.13	2,59.14	-29.99

**Anticipated saving as surrender of ₹55.30 lakh was attributed to compulsory economy cut and non-drawal of funds. Reasons for final saving have not been intimated (August 2010).**

(23) 2235-60-796-102-0102-Tribal area sub plan- 5859-Indira Gandhi National Disabled Pension-				
O.	6,00.00			
R.	-1,44.16	4,55.84	3,33.91	-1,21.93

(24) 2235-60-796-102-0102-Tribal area sub plan- 5863-Indira Gandhi National Widow Pension-				
O.	8,00.14			
R.	-1,70.79	6,29.35	4,56.95	-1,72.40

(25) 2235-60-796-102-0102-Tribal area sub plan- 7084-National Family Assistance Scheme-				
O.	20,00.00			
R.	-5,34.40	14,65.60	14,65.60	..



## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(26) 2235-60-796-102-0102-Tribal area sub plan- 8786-Indira Gandhi National Old Age Pension-				
O.	46,21.60			
R.	-22,97.22	23,24.38	20,90.34	-2,34.04

Anticipated saving as surrender of ₹1,44.16 lakh, ₹1,70.79 lakh, ₹5,34.40 lakh and ₹22,97.22 lakh under the heads at serial nos.(23) to (26) above respectively were attributed to inadequate numbers of beneficiaries. Reasons for final saving under the heads at serial nos.(23), (24) and (26) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(25) during 2008-09 also.

(27) 2235-60-796-800-0102-Tribal area sub plan- 5247-Common Man Insurance Scheme-				
O.	4,78.00			
R.	-4,37.62	40.38	40.38	..

Anticipated saving as surrender of ₹4,37.62 lakh was attributed to transfer of scheme to another Department.

(28) 2235-60-796-800-0102-Tribal area sub plan- 5614-Jan Shree Insurance Scheme		1,00.00	..	-1,00.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2010).

## 35-ANIMAL HUSBANDARY DEPARTMENT

(29) 2403-796-001-0102-Tribal area sub plan- 9331-Establishment of New Intensive Cattle Development Project		6,39.21	4,82.94	-1,56.27
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Reasons for saving have not been intimated (August 2010).

## 36-FISHERIES DEPARTMENT

(30) 2405-796-800-0102-Tribal area sub plan- 5626-National Agriculture Development Scheme		2,64.00	1,61.34	-1,02.66
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Reasons for saving have not been intimated (August 2010).

## 38-HIGHER EDUCATION DEPARTMENT

(31) 2202-03-796-102-0102-Tribal area sub plan- 6916-Gaon Ki Beti Yojana		2,80.00	1,02.53	-1,77.47
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Reasons for saving have not been intimated (August 2010).

## 42-MAN POWER PLANNING DEPARTMENT

(32) 2203-796-105-0102-Tribal area sub plan- 9236-Eklavya Polytechnic Institutes-				
O.	3,97.10			
R.	-50.00	3,47.10	2,89.74	-57.36

Anticipated saving of ₹50.00 lakh was attributed to non-receipt of demand from Institutes. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(33) 2210-80-796-800-0102-Tribal area sub plan- 6955-Bal Sanjeevani Abhiyan Yojna-				
O.	1,56.00			
R.	-1,56.00	..	..	..

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(34) 2235-02-796-103-0102-Tribal area sub plan- 5067-Ladli Lakshmi Yojana-				
O.	36,84.00			
R.	-3,39.66	33,44.34	32,21.39	-1,22.95
(35) 2236-02-796-101-0102-Tribal area sub plan- 5548-Project Shaktimaan-				
O.	4,00.00			
R.	-2,79.29	1,20.71	1,17.11	-3.60
(36) 2236-02-796-101-0702-Centrally Sponsored Schemes T.S.P.- 9050-Minimum Need Programme for Special Nutrition Schemes-				
O.	1,77,41.16			
R.	-27,18.63	1,50,22.53	1,29,31.11	-20,91.42

Reasons for anticipated saving of ₹1,56.00 lakh (surrender of entire provision), ₹3,39.66 lakh (surrender), ₹2,79.29 lakh (surrender) and ₹27,18.63 lakh under the heads at serial nos.(33) to (36) above respectively as well as for final saving under the heads at serial nos.(34) to (36) above have not been intimated (August 2010).

**59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT**

(37) 2401-796-119-0102-Tribal Area Sub Plan- 5626-National Agriculture Development Scheme		5,28.00	2,01.22	-3,26.78
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Reasons for saving have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**20-SCHOOL EDUCATION DEPARTMENT**

(1) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 6809-Kasturba Gandhi Gram Balika Vidyalaya-				
O.	16,98.00			
R.	17,80.00	34,78.00	34,78.00	..

Increase in provision by re-appropriation of ₹17,80.00 lakh was reportedly due to requirement of funds for construction of hostel building.

**25-TRIBAL WELFARE DEPARTMENT**

(2) 2202-01-796-101-0102-Tribal Area Sub Plan- 2773-Primary School-				
O.	66,60.98			
S.	4,59.33			
R.	3,07.57	74,27.88	74,27.88	..

Augmentation of fund by re-appropriation of ₹3,07.57 lakh was the net effect of increase of ₹3,10.65 lakh and decrease of ₹3.08 lakh in the provision. Reasons for the increase and the decrease have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.

(3) 2225-02-794-794-0602-Schemes Financed out of Additive Funds from Government of India For Tribal Area Sub Plan- 5313-Local Development Programme in Tribal Regions-				
O.	45.36			
R.	-15.87	29.49	1,13.62	+84.13

Anticipated saving of ₹15.87 lakh was due to non-receipt of fund from Government of India. Reasons for final excess have not been intimated (August 2010).

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2225-02-796-102-0102-Tribal area sub plan- 5156-Tribal Finance and Development Corporation-				
O.	1,38.00			
R.	5,44.19	6,82.19	5,67.37	-1,14.82

Reasons for increase in provision by re-appropriation of ₹5,44.19 lakh as well as for final saving have not been intimated (August 2010).

(5) 2225-02-796-277-0102-Tribal area sub plan- 494-Ashrams-				
O.	15,81.63			
R.	1,44.69	17,26.32	17,12.83	-13.49

Augmentation of fund by re-appropriation of ₹1,44.69 lakh was the net effect of increase of ₹1,72.32 lakh and decrease of ₹27.63 lakh in the provision. Reasons for the increase and the decrease as well as for final saving have not been intimated (August 2010).

(6) 2225-02-796-800-0102-Tribal area sub plan- 5526-Forest Right Act-				
O.	1.00			
R.	64.58	65.58	65.46	-0.12

Augmentation of fund by re-appropriation of ₹64.58 lakh was the net effect of increase of ₹64.60 lakh and decrease of ₹0.02 lakh in the provision. The increase was reportedly due to demand from Districts.

## 34-PUBLIC HEALTH ENGINEERING

(7) 2215-01-796-102-0702-Centrally Sponsored Scheme T.S.P.- 1201-Rural Piped Water Supply Scheme		40,52.74	43,59.11	+3,06.37
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Reasons for excess have not been intimated (August 2010).

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(8) 2235-02-796-102-0102-Tribal area sub plan - 5643-Additional Honorarium to Anganwadi Workers and Assistants-				
O.	15,00.00			
R.	18,60.44	33,60.44	33,26.57	-33.87

Augmentation of funds by re-appropriation of ₹18,60.44 lakh was the net effect of increase of ₹20,36.71 lakh and decrease of ₹1,76.27 lakh in the provision. Reasons for the increase/the decrease as well as for final saving have not been intimated (August 2010).

## CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹72,65.89 lakh obtained in November 2009 (₹45,80.00 lakh) and March 2010 (₹26,85.89 lakh) proved unnecessary.

(vi) Against the available saving of ₹5,35,00.45 lakh, a sum of ₹1,19,57.40 lakh only was surrendered on 03 and 31 March 2010.

## GRANT NO.41-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT**

(1) 4210-01-796-110-0102-Tribal area sub plan- 7648-Construction of Buildings for Hospitals and Dispensaries-			
O.	3,34.99		
R.	-1,29.00	2,05.99	1,86.45
			-19.54
(2) 4210-02-796-104-1402-NABARD (Tribal area sub plan)- 6882-Construction of buildings of Community Health/Sub-health/Primary Health Centres (NABARD)			
	2,85.11	1,31.78	-1,53.33

Reasons for anticipated saving of ₹1,29.00 lakh under the head at serial no.(1) above and for final saving/saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) during 2008-09 and at serial no.(2) above during 2008-09 and 2007-08 also.

**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

(3) 4515-796-103-0102-Tribal area sub plan- 5775-Vindhya Development Authority-			
O.	1,10.00		
R.	-1,10.00	..	..

Reasons for anticipated saving as surrender of entire provision of ₹1,10.00 lakh have not been intimated (August 2010).

(4) 4515-796-103-0102-Tribal area sub plan- 8849-Lump Sum Provision for Tribal Areas Scheme-			
O.	21,86.90		
R.	-21,86.90	..	..

Adequate reasons for anticipated saving of entire provision of ₹21,86.90 lakh have not been intimated (August 2010).

**25-TRIBAL WELFARE DEPARTMENT**

(5) 4225-02-794-800-0602-Schemes Financed out of Additive Funds from Government of India for Tribal area sub plan- 5211-Local Development Programmes in Integrated Tribal Development Project-			
O.	31,89.33		
R.	-11,16.00	20,73.33	22,60.09
			+1,86.76
(6) 4225-02-794-800-0602-Scheme Financed out of Additive Funds from Government of India For Tribal area sub plan- 5212-Local Development Programme in Mada Areas-			
O.	3,02.20		
R.	-1,05.74	1,96.46	1,69.90
			-26.56

Anticipated saving as surrender of ₹11,16.00 lakh and ₹1,05.74 lakh under the heads at serial nos.(5) and (6) above respectively were due to non-receipt of funds from Government of India. Reasons for final excess/final saving under these heads have not been intimated (August 2010).

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 4225-02-796-102-0802-Central Sector Schemes T.S.P.- 7881-Miscellaneous Development Works in Tribal Area Sub Plan, Article[275 (1)]-				
O.	1,15,38.00			
R.	-63,59.73	51,78.27	52,75.35	+97.08

Anticipated saving as surrender of ₹63,59.73 lakh was attributed to non-receipt of second instalment from Government of India. Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(8) 4225-02-796-800-0102-Tribal area sub plan- 4722-Development of Scheduled Caste/ Scheduled Tribe Colonies-				
O.	12,85.10			
R.	-0.52	12,84.58	10,41.50	-2,43.08

Anticipated saving as surrender of ₹0.52 lakh was attributed to surrender of funds by districts. Reasons for final saving have not been intimated (August 2010).

(9) 4225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 6521-Tribal Museum Buildings-				
O.	4,56.56			
R.	-4,56.56	..	..	..

Anticipated saving as surrender of entire provision of ₹4,56.56 lakh was attributed to surrender of funds by subordinate Drawing and Disbursing Officers and restriction on purchase. Saving had occurred under this head during 2008-09 and 2007-08 also.

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(10) 4700-43-796-800-0102-Tribal area sub plan- 2884-Canal and its Appurtenant Construction Works-				
O.	79,76.57			
R.	22,03.02	1,01,79.59	62,98.15	-38,81.44

Increase in provision by re-appropriation of ₹22,03.02 lakh was stated to be due to requirement of additional fund for land acquisition and construction work for Omkareshwar Project. Reasons for final saving have not been intimated (August 2010).

(11) 4700-45-796-800-0102-Tribal area sub plan- 5177-Payment of Project Share to N.H.D.C.-				
O.	2,00.00			
R.	-16.67	1,83.33	..	-1,83.33

Reasons for anticipated saving of ₹16.67 lakh as well as for non-utilisation of remaining provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(12) 4700-45-796-800-0102-Tribal area sub plan- 9091-Omkareshwar Project-				
O.	2,40,00.00			
R.	-42,91.61	1,97,08.39	59,86.25	-1,37,22.14

Anticipated saving of ₹42,91.61 lakh was the net effect of decrease of ₹59,69.04 lakh and increase of ₹16,77.43 lakh in the provision. A part of decrease was attributed to stay on construction work by Hon'ble Court (₹88.56 lakh), while the increase was stated to be due to requirement of additional funds for land acquisition and construction work of Omkareshwar Project. Adequate reasons for balance decrease of ₹58,80.48 lakh and reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(13) 4700-66-796-800-0102-Tribal area sub plan- 5091-Lower Goi Project-				
O.	75,00.00			
R.	-18,07.14	56,92.86	44,01.17	-12,91.69
(14) 4701-45-796-800-0102-Tribal area sub plan- 5152-Halon Project-				
O.	74,00.00			
R.	-1,39.83	72,60.17	3,95.81	-68,64.36
(15) 4701-46-796-800-0102-Tribal area sub plan- 8822-Upper Narmada Project-				
O.	85,00.00			
R.	-1,35.98	83,64.02	22.09	-83,41.93

**Adequate reasons for anticipated saving of ₹18,07.14 lakh, ₹1,39.83 lakh and ₹1,35.98 lakh under the heads at serial nos.(13) to (15) above respectively and reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the heads at serial no.(13) during 2008-09 and 2007-08 and at serial no.(14) above during 2008-09 also.**

**31-WATER RESOURCES DEPARTMENT**

(16) 4702-796-800-0102-Tribal area sub plan- 6708-A.I.B.P.Schemes-				
O.	1,04,13.00			
R.	-5,28.44	98,84.56	74,30.77	-24,53.79

**Anticipated saving of ₹5,28.44 lakh was attributed to slow progress of work by contractor. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

(17) 4702-796-800-1402-NABARD (Tribal Area Sub Plan)- 5189-Construction Work of Minor Irrigation Scheme (NABARD)				
		13,25.00	2,89.57	-10,35.43

**Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.**

**34-PUBLIC HEALTH ENGINEERING DEPARTMENT**

(18) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 9207-Drinking Water Arrangement in Hard Water affected Villages-				
O.	4,00.00			
R.	-2,00.00	2,00.00	75.52	-1,24.48

**Specific reasons for anticipated saving of ₹2,00.00 lakh as well as reasons for final saving have not been intimated (August 2010).**

(19) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 9489-Fluorosis Control Programme in the State-				
O.	16,00.00			
R.	2,00.00	18,00.00	9,24.34	-8,75.66

**Increase in provision by re-appropriation of ₹2,00.00 lakh was stated to be due to requirement of additional fund for drinking water arrangement in Fluorosis affected districts. Expenditure of ₹9,24.34 lakh was inflated by debit of ₹3,04.17 lakh to this head and credit to 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2010).**

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(20) 4215-01-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9938-Recharging of Ground Water Sources-			
O.	18,28.52		
R.	-4,57.13	10,35.71	-3,35.68

Anticipated saving of ₹4,57.13 lakh was attributed to non-implementation of the scheme as per new guide line principles of Government of India. Reasons for final saving have not been intimated (August 2010).

**58-RURAL DEVELOPMENT DEPARTMENT**

(21) 4515-796-800-1202-Externally Aided Project (T.S.P.)- 5853-D.P.I.P.Schemes-			
O.	32,00.00		
R.	-32,00.00	..	..

Anticipated saving as surrender of entire provision of ₹32,00.00 lakh was attributed to non-receipt of demand from D.P.I.P. Saving had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT**

(1) 4210-02-796-104-0102-Tribal area sub plan- 5056-Construction of Buildings of Community Health/Sub-Health/ Primary Health Centres-			
O.	4,05.29		
R.	1,29.00	5,34.29	-28.85

Reasons for increase in provision by re-appropriation of ₹1,29.00 lakh as well as for final saving have not been intimated (August 2010).

**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

(2) 4515-796-103-0102-Tribal area sub plan- 8284-Madhya Pradesh Assembly Constituency Area Development Scheme-			
O.	14,32.10		
R.	21,86.03	36,18.13	+29.46

Augmentation of funds by re-appropriation of ₹21,86.03 lakh was the net effect of increase of ₹21,86.90 lakh and decrease of ₹0.87 lakh in the provision. The increase was stated to be due to inadequate provision in the budget. Reasons for the decrease as well as for final excess have not been intimated (August 2010).

**27-NARMADA VALLEY DEVELOPMENT DEPARTMENT**

(3) 4701-11-796-800-1402-NABARD (Tribal area sub-plan)- 5223-Man Project (NABARD)-			
O.	8,60.00		
R.	1,27.46	9,87.46	..

Reasons for increase in provision by re-appropriation of ₹1,27.46 lakh have not been intimated (August 2010). Excess had occurred under this head during 2008-09 and 2007-08 also.

**GRANT NO.41-concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 4701-80-796-800-0102-Tribal area sub plan- 5869-Medium and Minor Irrigation Projects for Development of Narmada Basin-				
O.	1,00.00			
R.	21,50.00	22,50.00	22,50.00	..

**Increase in provision by re-appropriation of ₹21,50.00 lakh was stated to be due to requirement of funds for survey work of Medium and Minor Irrigation Projects.**

**31-WATER RESOURCES DEPARTMENT**

(5) 4702-796-800-0102-Tribal area sub plan- 3828-Minor Irrigation Scheme-				
O.	39,85.00			
S.	Token	39,85.00	43,61.28	+3,76.28

**Reasons for excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

**34-PUBLIC HEALTH ENGINEERING**

(6) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 693-Tools and Plant-				
O.	1,50.00			
R.	4,57.13	6,07.13	6,73.61	+66.48

**Increase in provision by re-appropriation of ₹4,57.13 lakh was stated to be due to requirement of additional funds for purchase of new drilling rigs. Reasons for final excess have not been intimated (August 2010).**

*Charged-*

**(ix) Against the available saving of ₹8.22 lakh, a sum of ₹3.20 lakh only was surrendered on 31 March 2010.**



**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-  
ROADS AND BRIDGES**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Original	3,05,53,43			
Supplementary	48,14,99	3,53,68,42	3,31,69,80	-21,98,62
Amount surrendered during the year (31 March 2010)				5,00,00

Notes and Comments

**CAPITAL:**

(i) In view of final saving of ₹21,98.62 lakh, supplementary grant of ₹35,34.39 lakh obtained in November 2009 was excessive while that of ₹12,80.60 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹21,98.62 lakh, a sum of ₹5,00.00 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**19-PUBLIC WORKS DEPARTMENT**

(1) 5054-03-796-337-0102-Tribal area sub plan- 948-Central Road Fund-				
O.	15,00.00			
R.	-5,00.00	10,00.00	10,52.60	+52.60

Reasons for anticipated saving as surrender of ₹5,00.00 lakh as well as for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(2) 5054-03-796-337-0102-Tribal area sub plan- 5139-Upgradation of Main District Roads-				
O.	26,68.00			
R.	-15,68.00	11,00.00	1,00.00	-10,00.00

Specific reasons for anticipated saving of ₹15,68.00 lakh as well as reasons for final saving have not been intimated (August 2010).

(3) 5054-04-796-800-0102-Tribal area sub plan- 3539-Main District Roads-				
O.	30,90.50			
R.	-15,85.00	15,05.50	14,07.96	-97.54

Anticipated saving of ₹15,85.00 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated(August 2010).

**GRANT NO.42-Concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 5054-04-796-800-0102-Tribal area sub plan- 4416- Survey-				
O.	12,00.00			
R.	-11,90.00	10.00	8.52	-1.48

**Specific reasons for anticipated saving of ₹11,90.00 lakh as well as reasons for final saving have not been intimated(August 2010).**

**25. TRIBAL WELFARE DEPARTMENT**

(5) 5054-04-796-800-0802-Central Sector Schemes T.S.P.- 5904-Roads of Naxulite affected area-				
S.	14,61.39	14,61.39	3,99.12	-10,62.27

**Reasons for saving have not been intimated (August 2010).**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**19-PUBLIC WORKS DEPARTMENT**

(1) 5054-03-796-101-0102-Tribal area sub plan- 4149-Construction of Major Bridges-				
O.	10,00.00			
R.	3,35.00	13,35.00	23,21.51	+9,86.51

**Reasons for augmentation of funds by re-appropriation of ₹3,35.00 lakh as well as for final excess have not been intimated (August 2010).**

(2) 5054-03-796-337-0102- Tribal Area Sub Plan 5495-Upgradation of State Highway (MPRDC)-				
O.	36,91.50			
S.	11,53.59			
R.	11,90.00	60,35.09	60,35.09	..

**Augmentation of funds by re-appropriation of ₹11,90.00 lakh was attributed to requirement of funds for maintaining continuity of work.**

(3) 5054-04-796-800-0102- Tribal Area Sub Plan 2457-Minimum Need Programme (Including Rural Roads)-				
O.	69,73.65			
R.	25,68.00	95,41.65	91,04.55	-4,37.10

**Augmentation of funds by re-appropriation of ₹25,68.00 lakh was partly attributed to requirement of additional funds for maintaining continuity of work (₹15,68.00 lakh). Reasons for remaining increase of ₹ 10,00.00 as well as for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09 and 2007-08 also.**

(4) 5054-04-796-800-1402- NABARD (TRIBAL AREA SUB-PLAN)- 5226-Construction of Rural Roads (NABARD)-				
O.	37,47.85			
R.	2,50.00	39,97.85	38,65.14	-132.71

**Augmentation of funds by re-appropriation of ₹2,50.00 lakh was attributed to requirement of funds for maintaining continuity of work. Reasons for final saving have not been intimated (August 2010).**

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

		Total grant	Actual expenditure (₹ 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	26,18,19			
Supplementary	1,46,85	27,65,04	22,66,69	-4,98,35
Amount surrendered during the year				NIL

Total expenditure of ₹22,66.69 lakh includes a sum of ₹4,00.00 lakh drawn by Sports and Youth Welfare Department under the head 2204-800-0701-Centrally Sponsored Schemes Normal-5834-PYKKA (Panchayat Yuva Krida & Khel Abhiyan) and credited to the head 8443-Civil Deposits-800-Other deposits on 31 March 2010.

<b>CAPITAL</b>		12,64,00	12,54,11	-9,89
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹1,46.85 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹4,98.35 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2204-800-2304-Direction and Administration- S.	76.85	76.85	49.56	-27.29
(2) 2204-800-0701-Centrally Sponsored Schemes Normal- 5834-PYKKA (Panchayat Yuva Krida and Khel Abhiyan)		8,00.00	4,00.20	-3,99.80

The expenditure of ₹4,00.20 lakh under the head at serial no.(2) above was inflated by debit of ₹4,00.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010).

**CAPITAL:**

(iv) Against the available saving of ₹9.89 lakh, no amount was surrendered during the year.

## GRANT NO.44-HIGHER EDUCATION

	Total grant or appropriation	Actual expenditure (₹ 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	4,62,47,17		
Supplementary	5,69,88	4,44,90,47	-23,26,58
Amount surrendered during the year (31 March 2010)			3,18,07
<i>Charged</i>	<i>22,00</i>	<i>5,82</i>	<i>-16,18</i>
<i>Amount surrendered during the year (31 March 2010)</i>			<i>5,35</i>
<b>CAPITAL:</b>			
Voted-			
Original	21,96,49		
Supplementary	40,00,00	41,97,38	-19,99,11
Amount surrendered during the year (31 March 2010)			39,53

Total expenditure of ₹41,97.38 lakh includes ₹17,60.00 lakh drawn by Higher Education Department under the head 4202-01-203-0101-State Plan Schemes (Normal)-5889-Construction of Buildings for Government Colleges (₹16,80.00 lakh) and 4202-01-203-0101-State Plan Schemes (Normal)-5890-Establishment of New Universities (₹80.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹5,69.88 lakh obtained in November 2009 (₹5,44.89 lakh) and March 2010 (₹24.99 lakh) proved unnecessary.

(ii) Against the available saving of ₹23,26.58 lakh, a sum of ₹3,18.07 lakh only was surrendered on 31 March 2010.

(iii) Though overall saving of ₹23,26.58 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 (₹ in lakh)	Excess + Saving -
<b>[A]-SAVING:</b>			
(1) 2202-03- 102-4460-Sagar University-			
O.	13,10.00		
R.	-12,22.67	87.33	-87.33

Anticipated saving of ₹12,22.67 lakh was attributed to upgradation of Dr.Hari Singh Gour University as Central University. Reasons for non-utilisation of remaining provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.44-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-03-103-798-Arts, Science and Commerce Colleges	3,42,21.09	3,30,19.70	-12,01.39

**Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

**[B]-EXCESS:**

(1) 2202-03-102-0101-State Plan Schemes (Normal)- 5622-University Pension Payment Scheme-			
O.	5,00.00		
R.	5,33.00	10,33.00	10,16.33
			-16.67

**Increase in provision by re-appropriation of ₹5,33.00 lakh was attributed to requirement of funds for payment of pension to retired teachers/workers. Reasons for final saving have not been intimated (August 2010).**

(2) 2202-03-104-7043-Grant to Public Participation Committees for filling up of Vacant Posts in Colleges on honorarium basis-			
O.	12,00.00		
R.	4,00.00	16,00.00	14,72.59
			-1,27.41

**Increase in provision by re-appropriation of ₹4,00.00 lakh was attributed to increase in time period of guest faculties according to semester system. Reasons for final saving have not been intimated (August 2010).**

*Charged-*

**(iv) Against the available saving of ₹16.18 lakh, a sum of ₹5.35 lakh only was surrendered on 31 March 2010.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-03-103-798- Arts, Science and Commerce Colleges-			
O.	22.00		
R.	-5.35	16.65	5.82
			-10.83

**Reasons for anticipated saving of ₹5.35 lakh as well as for final saving have not been intimated (August 2010).**

**CAPITAL:***Voted-*

**(vi) In view of final saving of ₹19,99.11 lakh, supplementary grant of ₹40,00.00 lakh obtained in November 2009 proved excessive.**

**(vii) Against the available saving of ₹19,99.11 lakh, a sum of ₹39.53 lakh only was surrendered on 31 March 2010.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202-01-203-0101-State Plan Schemes (Normal)- 5890-Establishment of New Universities-			
S.	20,00.00	20,00.00	80.00
			-19,20.00

**Total expenditure of ₹80.00 lakh represented debit to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2010).**

## GRANT NO.45-MINOR IRRIGATION WORKS

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2702-MINOR IRRIGATION</b>				
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
<b>6705-LOANS FOR COMMAND AREA DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	74,77,25			
Supplementary	25,00,00	99,77,25	70,00,50	-29,76,75
Amount surrendered during the year (31 March 2010)				26,70,08
<b>CAPITAL:</b>				
Voted-				
Original	3,09,92,80			
Supplementary	2,35,34,64	5,45,27,44	3,83,60,17	-1,61,67,27
Amount surrendered during the year (31 March 2010)				1,01,89,74
<i>Charged</i>		<i>10,00</i>	<i>7,93</i>	<i>-2,07</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>1,58</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹25,00.00 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹29,76.75 lakh, a sum of ₹26,70.08 lakh only was surrendered on 31 March 2010.

(iii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2702-80-800-207-Other Small Irrigation				
Construction Works-				
O.	66,77.25			
S.	25,00.00			
R.	-24,45.00	67,32.25	65,28.72	-2,03.53

Anticipated saving of ₹24,45.00 lakh was the net effect of decrease of ₹28,45.05 lakh and increase of ₹4,00.05 lakh in the provision. The decrease was partly attributed to saving of amount withheld by Finance Department and obstruction in proceeding of payment of fee related with water to power generating companies due to shortage of time (₹26,65.00 lakh) and the increase was stated to be due to payment of arrear of pay and allowances and increase in pay and allowances of work charged/contingency employees. Reasons for remaining decrease (₹1,80.05 lakh) as well as for final saving have not been intimated (August 2010).

## GRANT NO.45-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2702-80-800-5422-Dam Safety Works-				
O.	3,00.00			
R.	-2,02.59	97.41	82.86	-14.55
(3) 2702-80-800-6360-Arrangement of funds for Elected Farmers Institutions-				
O.	5,00.00			
R.	-22.49	4,77.51	3,88.92	-88.59

Reasons for anticipated saving of ₹2,02.59 lakh and ₹22.49 lakh under the heads at serial nos.(2) and (3) above respectively as well as for final saving under these heads have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.

## CAPITAL:

Voted-

(iv) In view of final saving of ₹1,61,67.27 lakh, supplementary grant of ₹1,27,00.04 lakh obtained in November 2009 was excessive, while that of ₹1,08,34.60 lakh obtained in March 2010 proved unnecessary.

(v) Against the available saving of ₹1,61,67.27 lakh, a sum of ₹1,01,89.74 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4702-101-1401-NABARD (NORMAL)- 2304-Direction and Administration		10,00.00	..	-10,00.00
(2) 4702-101-1401-NABARD (NORMAL)- 9469-Under Loan Assistance from NABARD-				
O.	50,00.00			
S.	61,00.00			
R.	-6,66.07	1,04,33.93	93,18.44	-11,15.49
(3) 4702-101-0101-State Plan Schemes (Normal)- 2304-Direction and Administration-				
S.	8,34.59	8,34.59	..	-8,34.59
(4) 4702-101-0101-State Plan Schemes (Normal)- 6069-Maintenance, Strengthening and Rehabilitation-				
S.	1,00,00.00			
R.	-1,00,00.00	..	..	..
(5) 4702-101-0101-State Plan Schemes (Normal)- 6708-A.I.B.P.Schemes-				
O.	1,20,00.00			
S.	26,00.00			
R.	-20.00	1,45,80.00	1,37,14.48	-8,65.52

**GRANT NO.45-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(6) 4702-102-0101-State Plan Schemes (Normal)- 6070-Organisation Establishment (Ground Water)	4,00.00	3,30.67	-69.33
(7) 4702-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	19,87.87	..	-19,87.87
(8) 4702-800-0101-State Plan Schemes (Normal)- 6708- A.I.B.P.Schemes	7,69.95	29.38	-7,40.57
(9) 6705-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	3,84.98	..	-3,84.98

**Adequate reasons for anticipated saving of ₹6,66.07 lakh, ₹1,00,00.00 lakh (entire provision) and ₹20.00 lakh under the heads at serial nos.(2), (4) and (5) above respectively as well as reasons for saving/final saving/non-utilisation of entire provision/supplementary provision under the heads at serial nos.(1), (2), (3) and (5) to (9) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(1), (5) and (7) above during 2008-09, 2007-08 and 2006-07 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro minor Irrigation Schemes-			
O.	93,80.00		
S.	40,00.04		
R.	5,01.50		
	1,38,81.54	1,47,75.78	+8,94.24

**Augmentation of funds by re-appropriation of ₹5,01.50 lakh was the net effect of increase of ₹5,07.22 lakh and decrease of ₹5.72 lakh in the provision. The increase was reportedly due to payment of compensation of Land Acquisition. Reasons for the decrease as well as for final excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.**

(2) 4702-800-0101-State Plan Schemes (Normal)- 3803-Minor and Micro minor Irrigation Schemes-			
O.	50.00		
R.	-5.17		
	44.83	1,81.05	+1,36.22

**Reasons for anticipated saving of ₹5.17 lakh as well as for final excess have not been intimated (August 2010).**



## GRANT NO.45-concl'd.

## (viii) Suspense Transaction:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2009-10. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2009-10 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2010 Debit + Credit -
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>	(₹ 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 ₹2.07 lakh, a sum of ₹1.58 lakh only was surrendered on 31 March 2010.

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

		Total grant	Actual expenditure (₹ 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	13,68,05			
Supplementary	50,00	14,18,05	14,18,05	..
Amount surrendered during the year				NIL
<b>CAPITAL</b>				
Amount surrendered during the year		4,50,00	4,50,00	.. NIL

**GRANT NO.47-TECHNICAL EDUCATION AND TRAINING**  
(All Voted)

		Total grant	Actual expenditure (₹ 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	2,16,13,87			
Supplementary	8,41,01	2,24,54,88	2,04,97,59	-19,57,29
Amount surrendered during the year (26 and 31 March 2010)				19,21,11

**Total expenditure of ₹2,04,97.59 lakh includes a sum of ₹8,54.73 lakh drawn by Technical Education and Training Department under the head 2203-104-0101-State Plan Schemes (Normal)-5700-Establishment of National Institute of Fashion Technology in the State and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.**

**CAPITAL:**

Original	9,01,51			
Supplementary	43,00,00	52,01,51	52,01,07	-44
Amount surrendered during the year (31 March 2010)				1

**Total expenditure of ₹52,01.07 lakh includes a sum of ₹43,00.00 lakh drawn by Technical Education and Training Department under the head 4202-02-104-0701-Centrally Sponsored Schemes Normal-2667-Polytechnic Institutes and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.**

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹8,41.01 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹19,57.29 lakh, a sum of ₹19,21.11 lakh only was surrendered on 26 and 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2203-001-0101-State Plan Schemes (Normal)- 1869-Directorate of Technical Education-				
O.	3,87.81			
S.	39.18			
R.	-73.44	3,53.55	3,53.25	-0.30

**Anticipated saving of ₹73.44 lakh was the net effect of decrease of ₹1,25.44 lakh and increase of ₹52.00 lakh in the provision. The decrease was attributed to posts remaining vacant, less tours, non-receipt of bills in time, fifteen percent economy cut and non-sanctioning of scheme by the Government while the increase was stated to be due to implementation of sixth pay commission and enhancement in dearness allowances.**

## GRANT NO.47-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2203-104-0101-State Plan Schemes (Normal)- 5885-Establishment of I.I.T. Indore-				
O.	4,58.00			
R.	-1,58.00	3,00.00	3,00.00	..
<b>Anticipated saving as surrender of ₹1,58.00 lakh was attributed to non-sanctioning of scheme by the Government.</b>				
(3) 2203-104-0101-State Plan Schemes (Normal)- 8885-Assistance to Autonomous Technical Institutes-				
O.	13,40.02			
R.	-3,36.02	10,04.00	10,04.00	..
<b>Anticipated saving as surrender of ₹3,36.02 lakh was mainly attributed to non-receipt of sanction for upgradation of four Engineering Colleges, non-receipt of funds from Government of India and fifteen percent economy cut.</b>				
(4) 2203-105-0701-Centrally Sponsored Schemes (Normal)- 2667-Polytechnic Institutes-				
O.	1,99.01			
R.	-1,99.01	..	..	..
<b>Anticipated saving as surrender of entire provision of ₹1,99.01 lakh was attributed to non-allotment of D.D.O. code to new polytechnic institutes and posts remaining vacant. Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				
(5) 2203-105-0101-State Plan Schemes (Normal)- 2667-Polytechnic Institutes-				
O.	54,29.03			
R.	-3,82.45	50,46.58	50,46.58	..
<b>Anticipated saving of ₹3,82.45 lakh was mainly attributed to posts remaining vacant, non-allotment of DDO code to new polytechnic institutes, non-payment of wages, reduction in tours, non-receipt of bills in time, fifteen percent economy cut, non-receipt of training material and non-drawal of amount from treasury due to non-receipt of material. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(6) 2203-112-0101-State Plan Schemes (Normal)- 503-Engineering Colleges-				
O.	13,88.41			
S.	2,26.33			
R.	-1,64.86	14,49.88	14,49.88	..
<b>Anticipated saving as surrender of ₹1,64.86 lakh was attributed to posts remaining vacant, non-payment of wages and reduction in tour Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(7) 2203-112-0101-State Plan Schemes (Normal)- 5627-Scholarships and Stipend to Poor Students-				
O.	1,00.00			
R.	-90.36	9.64	9.64	..

**GRANT NO.47-concl.d.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2203-800-0101-State Plan Schemes (Normal)- 5674-Vikramaditya Free Education Scheme for Poor Class-				
O.	2,00.00			
R.	-1,13.36	86.64	86.64	..

**Anticipated saving as surrender of ₹90.36 lakh and ₹1,13.36 lakh under the heads at serial nos.(7) and (8) above respectively were attributed to non-availability of qualified students as per norms fixed by State Government. Saving had occurred under the head at serial no.(7) above during 2008-09 also.**

## GRANT NO.48-NARMADA VALLEY DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2055-POLICE			
2402-SOIL AND WATER CONSERVATION			
2405-FISHERIES			
2801-POWER			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
<b>REVENUE:</b>			
Voted	31,47,25	20,57,49	-10,89,76
Amount surrendered during the year			NIL
<b>CAPITAL:</b>			
Voted-			
Original	7,02,78,68		
Supplementary	38,49,39	7,41,28,07	6,74,26,79
Amount surrendered during the year			-67,01,28 NIL
<i>Charged</i>	<i>40,00</i>	<i>6,95</i>	<i>-33,05</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
Notes and Comments			
<b>REVENUE:</b>			
Voted-			
(i) Against the available saving of ₹10,89.76 lakh, no amount was surrendered during the year.			
(ii) Saving in the provision occurred mainly under:-			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2402-102-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme	14,72.93	5,02.70	-9,70.23
<b>Reasons for saving have not been intimated (August 2010).</b>			
(2) 2405-109-1401-NABARD (NORMAL)- 3313-Fisheries Extension-			
O.	2,74.00		
R.	-1,47.00	1,27.00	..
			-1,27.00
(3) 2405-109-0701-Centrally Sponsored Schemes Normal- 3313-Fisheries Extension-			
O.	60.00		
R.	-15.00	45.00	8.86
			-36.14

**GRANT NO.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2801-01-001-0101-State Plan Schemes (Normal)- 5018-Operating and Maintenance Expenditure of Bargi Canal Bedpower House-			
O.	90.00		
R.	-90.00		

Anticipated saving of ₹1,47.00 lakh and ₹15.00 lakh under the heads at serial nos.(2) and (3) and entire provision of ₹90.00 lakh at serial no.(4) above were attributed to non-requirement of funds for works till 31 March 2010. Saving had occurred under the heads at serial no.(2) during 2008-09 and 2007-08 and at serial no.(3) above during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-0101-State Plan Schemes (Normal)- 4492-Normal Expenditure (Special Police)	3,34.32	3,93.93	+59.61

Reasons for excess have not been intimated (August 2010).

(2) 2801-01-001-0101-State Plan Schemes (Normal)- 6818-Operating and Maintenance Expenditure of Sardar Sarovar Project -			
O.	9,00.00		
R.	2,52.00	11,52.00	

Increase in provision by re-appropriation of ₹2,52.00 lakh was attributed to requirement of fund for payment of operation and maintenance expenses.

**CAPITAL:**

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹38,49.39 lakh obtained in March 2010 proved unnecessary.

(v) Against the available saving of ₹67,01.28 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-41-001-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-			
O.	20,68.34		
R.	2.62	13,64.46	-7,06.50
(2) 4700-43-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit-II)-			
O.	24,37.49		
R.	1.25	15,60.85	-8,77.89

Increase in provision by re-appropriation of ₹2.62 lakh and ₹1.25 lakh under the heads at serial nos. (1) and (2) above were attributed to payment of medical reimbursement allowance. Reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) above during 2008-09, 2007-08 and 2006-07 also.

## Grant No.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4700-43-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment	1,96.98	1,53.85	-43.13
<b>Reasons for saving have not been intimated (August 2010).</b>			
(4) 4700-43-800-0101-State Plan Schemes (Normal)- 7444-Garlanding Scheme-			
O.	19,91.31		
R.	-19,88.81	2.50	1.07
			-1.43
<b>Anticipated saving of ₹19,88.81 lakh was attributed to non-requirement of funds for work. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.</b>			
(5) 4700-45-800-0101-State Plan Schemes (Normal)- 9091-Omkareshwar Project-			
O.	32,21.20		
R.	-19,83.97	12,37.23	12,31.69
			-5.54
<b>Anticipated saving of ₹19,83.97 lakh was the net effect of decrease of ₹20,88.37 lakh and increase of ₹1,04.40 lakh in the provision. The decrease was attributed to non-requirement of fund for work till 31 March 2010, while the increase was stated to be due to requirement of additional fund for land acquisition in Omkareshwar Project. Reasons for final saving have not been intimated (August 2010).</b>			
(6) 4700-51-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit-II)	3,69.48	3,27.62	-41.86
(7) 4700-51-001-0101-State Plan Schemes (Normal)- 8191-Executive Establishment (Unit-II)	15,18.59	13,23.63	-1,94.96
<b>Reasons for saving under the heads at serial nos.(6) and (7) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(7) above during 2008-09, 2007-08 and 2006-07 also.</b>			
(8) 4700-80-001-0701-Centrally Sponsored Schemes Normal- 7434-Arrangement of Water Route Transport in Reservoirs of Narmada River-			
O.	1,00.00		
R.	-1,00.00	..	..
			..
(9) 4700-80-001-0101-State Plan Schemes (Normal)- 5010-Narmada-Kshipra Link Project-			
O.	3,00.00		
R.	-3,00.00	..	..
			..
<b>Reasons for anticipated saving of entire provision of ₹1,00.00 lakh and ₹3,00.00 lakh under the heads at serial nos.(8) and (9) above were attributed to non-requirement of funds for construction work. Saving had occurred under these heads during 2008-09 and 2007-08 also.</b>			
(10) 4700-80-001-0101-State Plan Schemes (Normal)- 5011-Share Machherewa Sugar Project-			
O.	2,00.00		
R.	-1,03.30	96.70	94.82
			-1.88
(11) 4700-80-001-0101-State Plan Schemes (Normal)- 5012-Dudhi Project-			
O.	1,00.00		
R.	-48.67	51.33	50.59
			-0.74



## Grant No.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4700-80-001-0101-State Plan Schemes (Normal)- 5506-Ataria Project-				
O.	2,50.00			
R.	-85.60	1,64.40	1,64.40	..
<b>Anticipated saving of ₹1,03.30 lakh, ₹48.67 lakh and ₹85.60 lakh under the heads at serial nos.(10) to (12) above respectively were attributed to non-requirement of funds for work. Reasons for final saving under the heads at serial nos.(10) and (11) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(10) and (11) above during 2008-09 and 2007-08 and at serial no.(12) above during 2008-09 also.</b>				
(13) 4700-80-001-0101-State Plan Schemes (Normal)- 5782-Raghavpur, Rosera, Basania Multipurpose Project-				
O.	50.00			
R.	-50.00	..	..	..
(14) 4700-80-001-0101-State Plan Schemes (Normal)- 5783-Intra Basic M.N.I.Study-				
O.	50.00			
R.	-50.00	..	..	..
(15) 4700-80-001-0101-State Plan Schemes (Normal)- 5784-Survey of Irrigation Project-				
O.	50.00			
R.	-50.00	..	..	..
<b>Reasons for anticipated saving of entire provisions of ₹50.00 lakh each under the heads at serial nos.(13) to (15) above have not been intimated (August 2010).</b>				
(16) 4700-80-800-0101-State Plan Schemes (Normal)- 5709-Construction of Peripheral Road of Narmada River-				
O.	5,00.00			
R.	-4,18.24	81.76	64.32	-17.44
<b>Anticipated saving of ₹4,18.24 lakh was partly attributed to non-requirement of fund for first four months of the year (₹1,02.67 lakh). Reasons for remaining anticipated saving of ₹3,15.57 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(17) 4700-80-800-0101-State Plan Schemes (Normal)- 6399-Indira Sagar Project (Unit-I)-				
O.	25,00.00			
R.	-25,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹25,00.00 lakh was partly attributed to non-requirement of funds for work (₹15,33.33 lakh). Reasons for remaining anticipated saving of ₹9,66.67 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(18) 4801-01-203-1401-NABARD (NORMAL)- 6401-Indira Sagar Canal Bedpower House-				
O.	13,50.00			
R.	-5,50.00	8,00.00	7,97.47	-2.53
<b>Reasons for anticipated saving of ₹5,50.00 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				

## Grant No.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(19) 4801-01-203-0101-State Plan Schemes (Normal)- 6403-Payment of share of Indira Sagar Project Unit-I to N.H.D.C.-				
O.	27,00.00			
R.	-27,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹27,00.00 lakh was attributed to non-requirement of funds for work. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(20) 4801-01-203-0101-State Plan Schemes (Normal)- 6942-Omkareshwar Canal Terminal Power House-				
O.	4,00.00			
R.	-3,82.61	17.39	17.06	-0.33
(21) 4801-01-204-0101-State Plan Schemes (Normal)- 2344-Construction Work-				
O.	6,52.85			
R.	-1,86.15	4,66.70	3,81.37	-85.33
<b>Anticipated saving of ₹3,82.61 lakh and ₹1,86.15 lakh under the heads at serial nos.(20) and (21) above were attributed to non-requirement of fund for works. Reasons for final saving under the head at serial no.(21) above have not been intimated (August 2010). Saving had occurred under these heads during 2008-09 also.</b>				
(22) 4801-01-205-0101-State Plan Schemes (Normal)- 9133-Sardar Sarovar Project-				
O.	50.00			
R.	-50.00	..	..	..
<b>Anticipated saving of entire provision of ₹50.00 lakh was partly attributed to non-requirement of funds for first four monts (₹16.67 lakh). Reasons for balance anticipated saving of ₹33.33 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				
(23) 4801-80-800-0101-State Plan Schemes (Normal)- 4406-Expenditure on acquisition of land of submerged area of Sardar Sarovar and other works-				
O.	1,36,69.83			
R.	-87,70.99	48,98.84	45,16.95	-3,81.89
<b>Anticipated saving of ₹87,70.99 lakh was partly attributed to non-requirement of funds for work for first four month and till 31 March 2010 (₹73,05.88 lakh). Reasons for remaining anticipated saving (₹14,65.11 lakh) as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(24) 4801-80-800-0101-State Plan Schemes (Normal)- 5785-Gopalpur Multipurpose Project-				
O.	50.00			
R.	-40.90	9.10	7.73	-1.37
(25) 4801-80-800-0101-State Plan Schemes (Normal)- 5786-Survey work of Run Appu River from Gopalpur to Handia-				
O.	50.00			
R.	-50.00	..	..	..

**Reasons for anticipated saving of ₹40.90 lakh under the head at serial no.(24) and entire provision of ₹50.00 lakh under the head at serial no.(25) as well as for final saving under the head at serial no.(24) above have not been intimated (August 2010).**

**Grant No.48-contd.****(vii) Saving in Note (vi) above was partly counter-balanced by excess over the provision mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-41-800-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-				
O.	80,00.00			
S.	38,49.39			
R.	80,07.87	1,98,57.26	1,65,49.07	-33,08.19

Augmentation of funds by re-appropriation of ₹80,07.87 lakh was attributed to requirement of additional funds for payment of running work in progress, cut and cover work in main canal and construction work in Bargi Canal Diversion Project. Reasons for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(2) 4700-80-001-0101-State Plan Schemes (Normal)- 5013-Morand Ganjal Project-				
O.	1,00.00			
R.	1,50.00	2,50.00	2,34.08	-15.92
(3) 4700-80-800-0101-State Plan Schemes (Normal)- 6398-Punasa Lift Irrigation Scheme-				
O.	1,00,00.00			
R.	1,25,00.00	2,25,00.00	2,24,96.63	-3.37

Augmentation of funds by re-appropriation of ₹1,50.00 lakh and ₹1,25,00.00 lakh under the heads at serial nos.(2) and (3) above respectively were attributed to payment of pending bills. Reasons for final saving under these heads have not been intimated (August 2010). Excess had occurred under the head at serial no.(3) above during 2008-09 also.

(4) 4801-80-800-0101-State Plan Schemes (Normal)- 3561-Headquarter Establishment-				
O.	10,62.66			
R.	1,37.25	11,99.91	11,29.77	-70.14

Augmentation of funds by re-appropriation of ₹1,37.25 lakh was attributed to requirement of funds for payment pay and allowance on account of 6<sup>th</sup> Pay Commission. Reasons for final saving have not been intimated (August 2010).

**(viii) Suspense transactions:-**

The expenditure under this grant includes ₹1.30 lakh booked under the head "Suspense". The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the Section upto 2009-10 is given below together with the opening and closing balances under the different suspense sub heads.

## Grant No.48-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-	
Particulars	Opening balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit -
<b>4700- CAPITAL OUTLAY ON MAJOR IRRIGATION-</b> (₹ in lakh)				
(i) Purchase	..		..	..
(ii) Stock	+13.47	..	..	+13.47
(iii) Miscellaneous Works Advances	-3.77	1.30	1.35	-3.82
(iv) Workshop Suspense	..	..	..	..
<b>Total</b>	<b>+9.70</b>	<b>1.30</b>	<b>1.35</b>	<b>+9.65</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>

## Charged-

(ix) Against the available saving of ₹33.05 lakh, no amount was surrendered during the year.

(x) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-43-001-0101-State Plan Schemes (Normal)- 4641-Establishment	20.00	6.19	-13.81
(2) 4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment	20.00	0.76	-19.24

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010).

## GRANT NO.49-SCHEDULED CASTE WELFARE

	Total grant or appropriation	Actual expenditure (₹ 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	53,43.04		
Supplementary	1,18.14	54,61.18	+4,64.93
Amount surrendered during the year			NIL
<i>Charged</i>		10	-10
<i>Amount surrendered during the year (31 March 2010)</i>			10

Notes and Comments

**REVENUE:**

Voted-

(i) Excess of ₹4,64,92,620 over the voted grant requires regularization.

(ii) In view of final excess of ₹4,64.93 lakh, supplementary grant of ₹1,18.14 lakh obtained in March 2010 proved inadequate.

(iii) Excess over the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2225-01-001-1474-District and Project Administration-			
O.	5,31.39		
S.	26.83	5,58.22	+77.54
<b>Reasons for final excess have not been intimated (August 2010).</b>			
(2) 2225-01-277-1398-Operation of Hostels/Ashrams-			
O.	26,62.57		
S.	87.09		
R.	10.36	27,60.02	+3,85.60

Increase in provision by re-appropriation of ₹10.36 lakh was the net effect of increase of ₹27.25 lakh and decrease of ₹16.89 lakh. The increase was stated to be due to additional requirement of funds for payment of wages to casual employees as per the rate prescribed by the Collector. Adequate reasons for the decrease as well as reasons for final excess have not been intimated (August 2010).

(iv) Excess in Note (iii) above was partly counter balanced by saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2225-01-277-8050-Various Scholarships	18,00.00	17,90.25	-9.75

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

**GRANT NO.50- 20 POINT IMPLEMENTATION**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>REVENUE</b>	3,39,06	3,25,56	-13,50
Amount surrendered during the year (31 March 2010)			60,40

Notes and Comments

**REVENUE:**

**Surrender of ₹60.40 lakh on 31 March 2010 was in excess of the available saving of ₹13.50 lakh.**

## GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>REVENUE:</b>			
Voted	12,49,48	10,46,44	-2,03,04
Amount surrendered during the year			NIL
<i>Charged</i>	25	..	-25
<i>Amount surrendered during the year</i>			NIL

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹2,03.04 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2250-800-6225-Increase in Honorarium of Sewadars and Nemnuk	6,00.00	4,79.07	-1,20.93
(2) 2250-800-6292-Renovation of Government Temples	5,00.00	4,34.29	-65.71

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.

**GRANT NO.52-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-  
THREE TIER PANCHAYATI RAJ INSTITUTIONS**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
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			
3604-COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
<b>REVENUE:</b>			
Original	10,11,06,59		
Supplementary	33,39,01	10,44,45,60	8,99,22,22
Amount surrendered during the year (31 March 2010)			-1,45,23,38 1,27,15,52

Total expenditure of ₹ 8,99,22.22 lakh includes a sum of ₹ 1,70.55 lakh drawn by Public Health Engineering Department under the head 2215-01-796-191-0702 Centrally Sponsored Schemes T.S.P.-1194- Maintenance of Rural Water Supply Schemes (₹85.00 lakh) and 2215-01-796-191-0702- Centrally Sponsored Schemes T.S.P.-8415-Grant for maintenance of Rural Piped Water Supply Schemes (₹85.55 lakh) and credited to the head 8443-Civil Deposits-800 Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹33,39.01 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹1,45,23.38 lakh, a sum of ₹1,27,15.52 lakh only was surrendered on 31 March 2010.



## GRANT NO.52-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>				
(1) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 1918-Production of Pulses Crops-				
O.	2,36.52			
R.	-1,68.75	67.77	67.77	..
(2) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 1896-Oil Seed Development Scheme-				
O.	4,26.16			
R.	-1,36.89	2,89.27	2,89.27	..
(3) 2401-796-800-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-				
O.	1,27.50			
R.	-1,20.15	7.35	7.33	-0.02

Anticipated saving as surrender of ₹1,68.75 lakh, ₹1,36.89 lakh and ₹1,20.15 lakh under the heads at serial nos.(1) to (3) above were attributed to receipt of administrative sanction for less amount from Government of India. Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.

## 22-PANCHAYAT

(4) 2515-796-101-0102-Tribal Area Sub Plan- 2725-Training		86.66	17.40	-69.26
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Reason for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

## 25-TRIBAL WELFARE DEPARTMENT

(5) 2236-02-796-101-0102-Tribal Area Sub Plan- 5169-Mid day meals programme in schools-				
O.	27,59.10			
R.	-61.92	26,97.18	23,55.71	-3,41.47

Specific reasons for anticipated saving as surrender of ₹61.92 lakh as well as reasons for final saving have not been intimated (August 2010).

## 26-SOCIAL WELFARE DEPARTMENT

(6) 2235-02-796-101-0102-Tribal Area Sub Plan- 75-Stipends to Blind, Deaf and Dumbs-				
O.	3,04.00			
R.	-59.75	2,44.25	1,88.69	-55.56

Anticipated saving as surrender of ₹59.75 lakh was attributed to less number of students. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

(7) 2235-60-796-102-0102-Tribal Area Sub Plan- 5859-Indira Gandhi National Weakers Pension-				
O.	9,00.00			
R.	-1,73.18	7,26.82	6,07.15	-1,19.67

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2235-60-796-102-0102-Tribal Area Sub Plan- 5863-Indira Gandhi National Widow Pension-				
O.	12,00.21			
R.	-2,08.81	9,91.40	8,35.56	-1,55.84

Anticipated saving as surrender of ₹1,73.18 lakh and ₹2,08.81 lakh under the heads at serial nos.(7) and (8) above were attributed to insufficient number of beneficiaries. Reasons for final saving under these heads have not been intimated (August 2010).

## 34-PUBLIC HEALTH ENGINEERING

(9) 2215-01-796-191-0702-Centrally Sponsored Schemes T.S.P.- 1194-Maintenance of Rural Water Supply Schemes		16,16.00	14,27.20	-1,88.80
(10) 2215-01-796-191-0702-Centrally Sponsored Schemes T.S.P.- 8415-Grant for maintenance of Rural Piped Water Supply Schemes		6,22.10	5,14.64	-1,07.46

Expenditure of ₹14,27.20 lakh and ₹5,14.64 lakh under the heads at serial nos.(9) and (10) above were inflated by debit of ₹85.00 lakh and ₹85.55 lakh to these heads respectively and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010, which has resulted in reduction of saving to that extent, reasons for which as well as for saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(10) above during 2008-09 also.

## 58-RURAL DEVELOPMENT DEPARTMENT

(11) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 6027-Integrated Wasteland Development Scheme-				
O.	2,91.50			
R.	-1,83.69	1,07.81	1,07.81	..
(12) 2501-06-796-101-0102-Tribal Area Sub Plan- 9249-Backward Region Grand Fund Scheme-				
O.	2,06,56.23			
R.	-68,52.24	1,38,03.99	1,38,03.99	..
(13) 2501-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8701-Swarna Jayanti Gram Swarojgar Yojana-				
O.	11,48.40			
R.	-1,64.00	9,84.40	9,82.17	-2.23
(14) 2501-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8775-District Level Administration Scheme-				
O.	2,59.30			
R.	-61.60	1,97.70	1,95.89	-1.81
(15) 2505-01-796-702-0702-Centrally Sponsored Schemes T.S.P.- 6923-National Rural Employment Guarantee Scheme-				
O.	1,75,60.00			
R.	-52,94.83	1,22,65.17	1,19,36.21	-3,28.96

Anticipated saving of ₹1,83.69 lakh, ₹68,52.24 lakh, ₹1,64.00 lakh, ₹61.60 lakh and ₹52,94.83 lakh under the heads at serial nos.(11) to (15) above respectively were attributed to less receipt of Central Share from Government of India. Reasons for final saving under the heads at serial nos.(13) to (15) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(12), (13) and (14) above during 2008-09 and at serial no.(11) above during 2008-09 and 2007-08 also.

**GRANT NO.52-concltd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2515-796-800-0102-Tribal Area Sub Plan- 6931-Mid-day Meal Programme-				
O.	15,21.10			
R.	-2,89.67	12,31.43	12,31.43	..

**Anticipated saving as surrender of ₹2,89.67 lakh was attributed to non-receipt of demand. Saving had occurred under this head during 2008-09 and 2007-08 also.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
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**25-TRIBAL WELFARE DEPARTMENT**

(1) 2225-02-796-277-0102-Tribal Area Sub Plan- 4691-Incentive Schemes for Education to Girls (Class VI)-				
O.	5,87.57			
R.	-1.94	5,85.63	7,11.64	+1.26.01
(2) 2225-02-796-277-0102-Tribal Area Sub Plan- 8844-Incentive Schemes for Education to Girls (Class IX th and XI th)-				
O.	6,07.95			
R.	-0.76	6,07.19	9,09.54	+3,02.35

**Specific reasons for anticipated saving as surrender of ₹1.94 lakh and ₹0.76 lakh under the heads at serial nos.(1) and (2) above and reasons for final excess under these heads have not been intimated (August 2010). Excess had occurred under the head at serial no.(1) during 2008-09 and at serial no.(2) above during 2008-09 and 2007-08 also.**

**58-RURAL DEVELOPMENT DEPARTMENT**

(3) 2216-03-796-102-0102-Tribal Area Sub Plan- 5131-Mukhya Mantri Aawas Yojna-				
O.	2,57.39			
R.	12,62.00	15,19.39	14,29.39	-90.00
(4) 2216-03-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5198-Indira Housing Scheme-				
O.	18,55.00			
R.	1,84.99	20,39.99	20,38.41	-1.58
(5) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 5770-Intregated Water Shed Management Programme-				
O.	21.00			
R.	1,27.22	1,48.22	1,47.78	-0.44

**Increase in provision by re-appropriation of ₹12,62.00 lakh was reportedly due to receipt of demand from districts. Reasons for final saving have not been intimated (August 2010).**

**Increase in provision by re-appropriation of ₹1,84.99 lakh and ₹1,27.22 lakh under the heads at serial nos.(4) and (5) above were reportedly due to probability of receipt of additional Central Share from Government of India. Reasons for final saving under the head at serial no.(4) above have not been intimated (August 2010).**

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES  
UNDER SCHEDULED CASTES SUB-PLAN  
(All Voted)**

	Total grant	Actual expenditure (₹ 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>	62,21,73	54,46,23	-7,75,50
Amount surrendered during the year (31 March 2010)			7,75,50
<b>CAPITAL</b>	40,91,82	32,30,49	-8,61,33
Amount surrendered during the year (31 March 2010)			8,61,33

Notes and Comments

**REVENUE:**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
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**18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT**

(1) 2217-05-789-800-0103-Scheduled Castes Sub-Plan-

5522-State Urban Cleanliness Mission-

O. 2,22.55

R. -90.90

1,31.65

1,31.65

..

**Adequate reasons for anticipated saving as surrender of ₹90.90 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

(2) 2217-05-789-800-0103-Scheduled Castes Sub-Plan-

6982-Integrated Urban and Slum Development

Programme-

O. 4,50.10

R. -3,68.15

81.95

81.95

..

**Anticipated saving as surrender of ₹3,68.15 lakh was attributed to non-receipt of sanctions of Projects from the Government of India. Saving had occurred under this head during 2008-09 and 2007-08 also.**

(3) 2217-05-789-800-0103-Scheduled Castes Sub-Plan-

7321-Urban Services Programme for Poor-

O. 7,41.00

R. -3,11.00

4,30.00

4,30.00

..

**Adequate reasons for anticipated saving as surrender of ₹3,11.00 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

## GRANT NO.53-concl'd.

## CAPITAL:

## (ii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4217-60-789-051-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	3,99.82			
R.	-51.00	3,48.82	3,48.82	..
<b>Specific reasons for anticipated saving as surrender of ₹51.00 lakh have not been intimated (August 2010).</b>				
(2) 6217-01-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7986-Development of Basic Facilities in the Capital-				
O.	6,46.00			
R.	-2,05.33	4,40.67	4,40.67	..
(3) 6217-60-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	29,01.00			
R.	-6,05.00	22,96.00	22,96.00	..

Anticipated saving as surrenders of ₹2,05.33 lakh and ₹6,05.00 lakh under the heads at serial nos.(2) and (3) above respectively were attributed to slow progress of work. Saving had occurred under these heads during 2008-09 also.

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

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>REVENUE</b>	44,97,64	44,95,64	-2,00
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

**Against the available saving of ₹2.00 lakh, no amount was surrendered during the year.**

## GRANT NO.55- WOMEN AND CHILD DEVELOPMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</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>				
<b>REVENUE:</b>				
Voted-				
Original	11,26,82,17			
Supplementary	36,13,76	11,62,95,93	9,52,71,46	-2,10,24,47
Amount surrendered during the year (31 March 2010)				2,11,40,11
<i>Charged</i>		<i>25,00</i>	<i>1,33</i>	<i>-23,67</i>
<i>Amount surrendered during the year (31 March 2010)</i>				<i>56</i>
<b>CAPITAL:</b>				
Voted-				
Original	3,82,40			
Supplementary	19,20,00	23,02,40	23,01,41	-99
Amount surrendered during the year (31 March 2010)				99
Notes and Comments				
<b>REVENUE:</b>				
Voted-				
(i) As the actual expenditure was less than the original provision, supplementary grant of ₹36,13.76 lakh obtained in November 2009 (₹20,00.00 lakh) and March 2010 (₹16,13.76 lakh) proved unnecessary.				
(ii) Surrender of ₹2,11,40.11 lakh on 31 March 2010 was in excess of the available saving of ₹2,10,24.47 lakh.				
(iii) Saving in the provision occurred mainly under:-				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-80-800-0101-State Plan Schemes (Normal)-				
6955-Bal Sanjeevani Abhiyan, Yojna-				
O.	2,99.00			
R.	-1,85.01	1,13.99	1,13.99	..

## GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2235-02-001-0101-State Plan Schemes (Normal)- 5060-Establishment of Bal Bhawan-				
O.	1,74.00			
R.	-1,09.04	64.96	64.94	-0.02
(3)2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-				
O.	8,60.13			
S.	95.86			
R.	-1,35.06	8,20.93	8,46.13	+25.20
(4) 2235-02-102-0801-Central Sector Schemes (Normal)- 9248-Kishori Shakti Yojna-				
O.	4,98.30			
R.	-74.20	4,24.10	4,24.10	..
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 658-Integrated Child Development Service Scheme-				
O.	4,40,03.04			
S.	15,07.76			
R.	-83,73.67	3,71,37.13	3,69,33.06	-2,04.07
(6) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9130-Supervision of Integrated Child Development Services-				
O.	7,97.05			
R.	-2,93.65	5,03.40	5,93.03	+89.63
(7) 2235-02-103-0101-State Plan Schemes (Normal)- 5063-Protection and Help Centre for Women against Domestic Violence-				
O.	1,50.00			
R.	-88.56	61.44	59.23	-2.21
(8) 2236-02-101-1201-Externally Aided Projects Normal- 9050-Minimum needs programmes Special Nutrition Food Scheme-				
S.	20,00.00			
R.	-20,00.00	..	..	..
(9) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 9050-Minimum needs programmes Special Nutrition Food Scheme-				
O.	4,01,10.71			
R.	-1,03,03.33	2,98,07.38	2,98,07.23	-0.15



## GRANT NO.55-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2236-02-101-0101-State Plan Schemes (Normal)- 7098-National Supplementary Nutrition Mission-				
O.	6,48.00			
R.	-5,14.32	1,33.68	1,33.68	..

Reasons/Specific reasons for anticipated saving of ₹1,85.01 lakh, ₹1,09.04 lakh, ₹1,35.06 lakh, ₹74.20 lakh, ₹83,73.67 lakh, ₹2,93.65 lakh, ₹88.56 lakh, ₹20,00.00 lakh (surrender of entire provision), ₹1,03,03.33 lakh and ₹5,14.32 lakh under the heads at serial nos.(1) to (10) above respectively as well as reasons for final saving/ final excess under the heads at serial nos.(3), (5), (6), (7) and (9) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos. (2) and (7) during 2008-09 and 2007-08 and at serial nos.(9) and (10) above during 2008-09 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-02-102-0101-State Plan Schemes (Normal)- 5643-Additional Honorarium to Anganwadi Workers and Assistants-				
O.	41,25.00			
R.	21,15.31	62,40.31	65,15.03	+2,74.72

Augmentation of funds by re-appropriation of ₹21,15.31 lakh was the net effect of increase of ₹34,30.39 lakh and decrease of ₹13,15.08 lakh in the provision. Reasons for the increase and the decrease as well as for final excess have not been intimated (August 2010).

Charged-

(v) Against the available saving of ₹23.67 lakh, a sum of ₹0.56 lakh only was surrendered on 31 March 2010.

(vi) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-				
O.	25.00			
R.	-0.56	24.44	1.33	-23.11

Reasons for anticipated saving as surrender of ₹0.56 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.56-RURAL INDUSTRY**  
(All Voted)

	Total grant	Actual expenditure (₹ 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>			

**REVENUE:**

Original	60,12,22		
Supplementary	4,26,39	64,38,61	57,40,53
Amount surrendered during the year (31 March 2010)			2,57,53

Total expenditure of ₹57,40.53 lakh includes a sum of ₹2,50.00 lakh drawn by Rural Industry Department under the head 2851-103-0701-Centrally Sponsored Schemes Normal-5877-Assistance to Chanderi Project under Industrial Infrastructure Upgradation Scheme States Share and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

<b>CAPITAL</b>	2,25,83	2,08,26	-17,57
Amount surrendered during the year (31 March 2010)			1,00

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grants of ₹4,26.39 lakh obtained in November 2009 (₹1,00.00 lakh) and March 2010 (₹3,26.39 lakh) proved unnecessary.

(ii) Against the available saving of ₹6,98.08 lakh, a sum of ₹2,57.53 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2851-103-2542-Supervisory Staff (Regional office)-			
O.	4,73.86		
S.	1,40.00	6,13.86	3,61.99
(2) 2851-103-0701-Centrally Sponsored Schemes Normal- 5698-Integrated Handloom Development Scheme	2,75.60	1,64.51	-1,11.09
(3) 2851-105-0701-Centrally Sponsored Schemes Normal- 6922-Vindhya Valley Special Project	75.00	..	-75.00

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (August 2010).

## GRANT NO.56-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2851-107-0101-State Plan Schemes (Normal)- 6328-Motivation Development Programme-				
O.	4,80.75			
R.	-2,28.46	2,52.29	2,54.26	+1.97

Anticipated saving of ₹2,28.46 lakh was attributed to reduction of central share by Central Sericulture Board against the target fixed by the Department. Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2851-107-0101-State Plan Schemes (Normal)- 6795-Special Project Scheme-				
O.	5.73			
R.	52.45	58.18	58.18	..

Augmentation of funds by re-appropriation of ₹52.45 lakh was the net effect of increase of ₹52.74 lakh and decrease of ₹0.29 lakh in the provision. The increase was stated to be due to release of second instalment of the state's share under special S.G.S. expenditure of sericulture development scheme. Reasons for the decrease have not been intimated (August 2010).

## CAPITAL:

(v) Against the available saving of ₹17.57 lakh, a sum of ₹1.00 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4851-107-0101-State Plan Schemes (Normal)- 6336-Irrigation Facilities and other Construction Works at Sericulture Centres-				
O.	1,85.56			
R.	-0.99	1,84.57	1,68.00	-16.57

Reasons for anticipated saving as surrender of ₹0.99 lakh as well as final saving have not been intimated (August 2010).

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

	Total grant	Actual expenditure (₹ 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>	3,50,60,00	2,60,90,59	-89,69,41
Amount surrendered during the year (31 March 2010)			1,63,99

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹89,69.41 lakh, a sum of ₹1,63.99 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-64-001-1201-Externally Aided Projects (Normal)- 6822-Water Resources Management Institute and Sources-Swara	2,22.86	1,21.22	-1,01.64
(2) 4700-64-001-1201-Externally Aided Projects (Normal)- 6823-Water Resources Management-Institute and Sources-Swardeck	68.98	25.34	-43.64
(3) 4700-64-001-1201-Externally Aided Projects (Normal)- 6824-Water Resources Management-Institute and Sources-Swar Tank	1,76.63	..	-1,76.63

Reasons for saving under the heads at serial nos.(1) and (2) and non-utilisation of entire provision at serial no.(3) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(1) during 2008-09, 2007-08 and 2006-07, at serial no.(2) during 2008-09 and at serial no.(3) above during 2008-09 and 2007-08 also.

(4) 4700-64-001-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department-			
O.	7,81.89		
R.	-7.00	11.71	-7,63.18
	7,74.89		

Anticipated saving of ₹7.00 lakh was attributed to non-receipt of expected demand. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(5) 4700-64-001-1201-Externally Aided Projects (Normal)- 6827-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins- Fisheries Department-			
O.	2,16.33		
R.	27.00	44.53	-1,98.80
	2,43.33		

Augmentation of funds by re-appropriation of ₹27.00 lakh was reportedly due to requirement of funds for additional work. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

## GRANT NO.57-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 4700-64-001-1201-Externally Aided Projects (Normal)- 6828-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Horticulture Department	4,25.60	2,33.09	-1,92.51
(7) 4700-64-001-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandry Department	4,03.09	98.47	-3,04.62
(8) 4700-64-001-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department	13,76.79	5,56.72	-8,20.07
<b>Reasons for saving under the heads at serial nos.(6) to (8) above have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.</b>			
(9) 4700-64-001-1201-Externally Aided Projects (Normal)- 6833-Project Implementation Co-coordinating Unit-PICU-			
O.	12,81.74		
R.	8.00	12,89.74	3,01.58
			-9,88.16
<b>Augmentation of funds by re-appropriation of ₹8.00 lakh was reportedly due to change of demand according to increase in area and shifting of office in new building. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>			
(10) 4700-64-052-1201-Externally Aided Projects (Normal)- 6825-Services Providing Irrigation and Drainage Institutions-Water Resources Department-			
O.	4,25.48		
R.	-1,58.00	2,67.48	2,24.34
			-43.14
(11) 4700-64-052-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department-			
O.	69.31		
R.	-20.00	49.31	..
			-49.31
<b>Anticipated saving of ₹1,58.00 lakh and ₹20.00 lakh under the heads at serial nos.(10) and (11) above respectively were attributed to non-receipt of expected demand and non-incurring of expected expenditure. Reasons for saving/non-utilisation of entire balance provision under these heads have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.</b>			
(12) 4700-64-052-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandry Department	2,51.34	21.01	-2,30.33
(13) 4700-64-052-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department	2,15.50	35.17	-1,80.33

**Reasons for saving under the heads at serial nos.(12) and (13) above have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.**

**GRANT NO.57-concl.d.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 4700-64-800-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-				
O.	2,74,47.61			
R.	-2,57.45	2,71,90.16	2,27,71.50	-44,18.66

**Adequate reasons for anticipated saving of ₹2,57.45 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 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 (₹ in lakh)	Excess+ Saving-
(1) 4700-64-800-1201-Externally Aided Projects (Normal)- 6822-Water Resources Management- Institute and Sources -Swara-				
O.	48.00			
R.	85.00	1,33.00	80.56	-52.44
(2) 4700-64-800-1201-Externally Aided Projects (Normal)- 6824-Water Resources Management-Institute and Sources-Swar Tank-				
O.	10.00			
R.	65.00	75.00	49.83	-25.17

**Increase in provision by re-appropriation of ₹85.00 lakh and ₹65.00 lakh under the heads at serial nos.(1) and (2) above were attributed to change in the demand shown in the current annual estimate. Reasons for final saving under these heads have not been intimated (August 2010).**

**(iv) Suspense Transaction:-**

**The expenditure under the Capital Section (Voted) of the grant includes ₹Nil booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (iv) below the Appropriation Account of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).**

**An analysis of suspense transactions accounted for in this section during 2009-10 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-**

Particulars	Opening balance as on 1 April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit -
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
(₹ in lakh)				
(i) Stock	-0.27	..	..	-0.27
(ii) Miscellaneous works advances	+2.21	..	..	+2.21
<b>Total</b>	<b>+1.94</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>+18,36.64</b>

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

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			

**REVENUE:**

Original	6,43,82.67		
Supplementary	40,59.46	6,84,42.13	4,54,52.03
Amount surrendered during the year			-2,29,90.10 NIL

**Total expenditure of ₹4,54,52.03 lakh includes a sum of ₹27,83.00 lakh drawn by Relief Commissioner under the head 2245-80-103-7024-The amount received from National Contingency Calamity Relief Fund and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.**

<b>CAPITAL</b>	4,20.00	1,50.00	-2,70.00
Amount surrendered during the year			NIL

**Total expenditure of ₹1,50.00 lakh was drawn by Capital Project Administration, Bhopal under the head 4059-01-051-0101-State Plan Schemes (Normal)-5720-Construction of Disaster Relief Building and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.**

Notes and Comments

**REVENUE:**

**(i) As the actual expenditure was less than the original provision, supplementary grant of ₹40,59.46 lakh obtained in November 2009 (₹6.46 lakh) and March 2010 (₹40,53.00 lakh) proved unnecessary.**

**(ii) Against the available saving of ₹2,29,90.10 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2245-01-101-7102-Implementation of Relief Works through Tehsildars	20,00.00	9.88	-19,90.12
<b>Reasons for saving have not been intimated (August 2010).</b>			
(2) 2245-01-101-8874-Additional Provision for Drought Relief and Employment-			
O.	77,00.00		
R.	-20,00.00	57,00.00	39,99.86
			-17,00.14
(3) 2245-01-101-96-Relief to out break of fire-			
O.	29,00.00		
R.	-7,00.00	22,00.00	5,60.98
			-16,39.02

**Anticipated saving of ₹20,00.00 lakh and ₹7,00.00 lakh under the heads at serial nos.(2) and (3) above respectively were attributed to non-supposition of calamities. Reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.**

## GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2245-01-102-2661-Drinking Water Supply-				
O.	50,00.00			
R.	24,00.00	74,00.00	28,97.01	-45,02.99

**Augmentation of funds by re-appropriation of ₹24,00.00 lakh was reportedly due to additional demand for calamities. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(5) 2245-01-103-5496-Nutritions in Drought Affected Areas		3,00.00	..	-3,00.00
(6) 2245-01-800-5497-Other Works in Drought Affected Areas		1,00.00	..	-1,00.00

**Reasons for non-utilisation of entire provision under the heads at serial nos.(5) and (6) above have not been intimated (August 2010).**

(7) 2245-02-101-2018-Cash Doles-				
O.	25,00.00			
R.	14,00.00	39,00.00	18,80.08	-20,19.92

**Augmentation of funds by re-appropriation of ₹14,00.00 lakh was the net effect of increase of ₹20,00.00 lakh and decrease of ₹6,00.00 lakh in the provision. The increase was stated to be due to requirement of funds for calamities, while the decrease was attributed to non-supposition of calamities. Reasons for final saving have not been intimated (August 2010).**

(8) 2245-02-101-747-Relief to hailstorm sufferers-				
O.	25,00.00			
R.	1,00.00	26,00.00	14,82.35	-11,17.65

**Augmentation of funds by re-appropriation of ₹1,00.00 lakh was the net effect of increase of ₹7,00.00 lakh and decrease of ₹6,00.00 lakh in the provision. The increase was stated to be due to requirement of funds for calamities, while the decrease was attributed to non-supposition of calamities. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.**

(9) 2245-02-122-989-Repairs and Restoration of damaged irrigation and flood control works		1,00.00	..	-1,00.00
(10) 2245-02-193-5498-Assistance to local Bodies/ Institutions and Other Non Govt.Bodies In flood affected areas		18,00.00	..	-18,00.00
(11) 2245-06-101-5500-Relief/financial assistance to earthquake sufferers		1,00.00	..	-1,00.00
(12) 2245-80-102-5503-Arrangement of immediate work and emergency plans in calamities affected areas		10,00.00	..	-10,00.00

**Reasons for non-utilisation of entire provision under the heads at serial nos.(9) to (12) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(9) during 2008-09, 2007-08 and 2006-07 and at serial nos.(11) and (12) above during 2008-09 also.**

(13) 2245-80-103-7024-The amount received from National Contingency Calamity Relief Fund-				
O.	0.02			
S.	40,53.00	40,53.02	39,88.04	-64.98

**The expenditure of ₹ 39,88.04 lakh was inflated by debit of ₹27,83.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2010).**



## GRANT NO.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 2245-80-800-5504-Financial aid in Calamities under Revenue Book 6-4	20,00.00	3,05.23	-16,94.77

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(15) 2245-80-800-8030-Assistance and other works for restoration-			
O.	75,00.00		
R.	-12,10.25	62,89.75	16,52.55
			-46,37.20

Anticipated saving of ₹12,10.25 lakh was mainly attributed to non-supposition of calamities (₹12,00.00 lakh). Reasons for remaining anticipated saving (₹10.25 lakh) as well as for final saving have not been intimated (August 2010).

**(iv) 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, ₹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. As against the investment of ₹34.49 lakh, a sum of ₹13.61 lakh realised as interest, was credited to the Fund Account and sum of ₹16.40 lakh (pertaining to May 2002) was transferred to Investment Account. ₹78.20 lakh shown as – credit under the Investment Account includes ₹16.40 lakhs transferred from the Fund Account, ₹20.95 lakh credited as redemption of securities and ₹1,14.95 lakh and ₹ 0.60 lakh pertaining to May 2008 and May 2009 transferred to Major Head 8228-102 Revenue Reserve Fund – Investment Account and Major Head 8673-101 Cash Balance Investment Account respectively. At the Close of the year investment in Government Securities stood ₹1,12.69 lakh.

The position of balances on 31st March 2010 was as under:-

Particulars	Opening balance as on 1 April 2009	Receipts during the year (₹ in lakh)	Disbursements during the year	Closing balance as on 31 March 2010
1. 101-Fund Account	Cr. 5,00.69	7.21	..	Cr. 5,07.90
2. 102-Investment Account	Dr. 34.49	-78.20	..	Dr. 1,12.69
<b>Total</b>	<b>Cr. 4,66.20</b>	<b>-70.99</b>	<b>..</b>	<b>Cr. 3,95.21</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.18 of the Finance Accounts 2009-10.

## GRANT NO.58-concl'd.

**(v) 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 2009-10. The contribution to the Fund for the year 2009-10 fixed by the Government of India for State of Madhya Pradesh was ₹4,48,43.07 lakh, seventy-five percent of which (₹3,36,32.30 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 (₹1,12,10.77 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 or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State from 1 November 2000, the closing balance of ₹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.18 of Finance Accounts 2009-10. This apart, there was a balance of ₹(-) 1,62,55.08 lakh under this head pertaining to the successor State of M.P. There was a credit balance of ₹1,62,55.08 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, 2009. During the year, a sum of ₹4,48,43.08 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" (₹ 2,85,88.00 lakh) and by transfer (₹1,62,55.08 lakh) from the Major Head 8121-115-Natural Calamities Unspent Marginal Money Fund. An expenditure of ₹1,10,82.24 lakh incurred on natural calamities has been debited to this fund till the close of the account of the year. There was a NIL credit balance in the account of the Fund under Major Head 8121-115-Natural Calamity Unspent Marginal Relief Fund and ₹1,75,05.75 lakh under Major head 8235-111-Calamity Relief Fund on 31 March 2010.

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.18 of the Finance Accounts 2009-10.

**CAPITAL:**

(vi) Against the available saving of ₹2,70.00 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6245-01-800-2750-Loans for redressal of Water Scarcity arising due to Natural Calamities	2,50.00	..	-2,50.00

Reasons for non-utilisation of entire provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO  
RURAL DEVELOPMENT DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (₹ 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>	74,02,80	74,02,80	..
Amount surrendered during the year			NIL
<b>CAPITAL</b>	86,70,00	..	-86,70,00
Amount surrendered during the year (31 March 2010)			86,70,00

Notes and Comments

**CAPITAL:**

**Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515-800-1201-Externally Aided Projects (Normal)- 5853-D.P.I.P.Schemes-			
O.	86,70.00		
R.	-86,70.00	..	..

**Anticipated saving as a surrender of entire provision of ₹86,70.00 lakh on 31 March 2010 was attributed to non-receipt of demand from D.P.I.P.Saving had occurred under this head during 2008-09 also.**

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

	Total grant	Actual expenditure (₹ 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>	6,93,00	6,83,46	-9,54
Amount surrendered during the year			NIL

**CAPITAL:**

Original	1,65,37,00		
Supplementary	Token	1,65,37,00	1,56,47,27
Amount surrendered during the year (31 March 2010)			-8,89,73 8,57,82

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹9.54 lakh, no amount was surrendered during the year.

**CAPITAL:**

(ii) Against the available saving of ₹8,89.73 lakh, a sum of ₹8,57.82 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4515-101-0101-State Plan Schemes (Normal)- 5111-Incentive to Navachar-				
O.	4,00.00			
R.	-3,99.18	0.82	0.82	..
. Anticipated saving as surrender of ₹3,99.18 lakh was attributed to non-receipt of suitable proposal. Saving had occurred under this head during 2008-09 and 2007-08 also.				
(2) 4515-800-0101-State Plan Schemes (Normal)- 5775-Vindhya Development Authority-				
O.	1,50.00			
R.	-1,50.00	..	..	..
Adequate reasons for anticipated saving as surrender of entire provision of ₹1,50.00 lakh have not been intimated (August 2010).				
(3) 4515-800-0101-State Plan Schemes (Normal)- 6378-Government Contribution in District Plan Schemes implemented with Public Participation-				
O.	39,89.00			
S.	Token			
R.	-2,91.09	36,97.91	36,97.91	..

Adequate reasons for anticipated saving of ₹2,91.09 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.61-EXTERNALLY AIDED PROJECTS PERTAINING TO  
PUBLIC HEALTH AND FAMILY WELFARE  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>REVENUE</b>	1	..	-1
Amount surrendered during the year			NIL

## GRANT NO.62-PANCHAYAT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Voted-				
Original	65,32,96			
Supplementary	9,27,97	74,60,93	73,34,36	-1,26,57
Amount surrendered during the year				NIL
<i>Charged</i>		2,00	..	-2,00
<i>Amount surrendered during the year</i>				NIL

Notes and comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹1,26.57 lakh, supplementary grant of ₹9,27.97 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹1,26.57 lakh, no amount was surrendered during the year.

(iii) Though overall saving of ₹1,26.57 lakh was less than five percent of the total provision, remarkable variation has been noticed under the following sub head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>SAVING:</b>			
2515-101-0101-State Plan Schemes (Normal)- 2467-Directorate of Panchayat	4,52.93	3,35.80	-1,17.13

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

*Charged-*

(iv) Against the available saving of entire appropriation of ₹2.00 lakh, no amount was surrendered during the year.

**GRANT NO.63-MINORITY WELFARE**  
(All Voted)

		Total grant	Actual expenditure (₹ 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	18,86,61			
Supplementary	18,83,46	37,70,07	10,78,87	-26,91,20
Amount surrendered during the year (5 February and 31 March 2010)				26,83,68

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹18,83.46 lakh obtained in November 2009 proved unnecessary.

(ii) Against the available saving of ₹26,91.20 lakh, a sum of ₹26,83.68 lakh only was surrendered on 5 February and 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-03-800-8244-Minority Commission-				
O.	91.63			
R.	-40.72	50.91	50.41	-0.50
<b>Anticipated saving as surrender of ₹40.72 lakh was attributed to economic cut imposed by Finance Department, non-conducting of training and non-execution of decoration work of Government Quarters and Semina Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(2) 2225-03-800-0801-Central Sector Schemes Normal- 2676-Post Metric Scholarships-				
O.	4,08.00			
S.	8,92.00			
R.	-11,98.67	1,01.33	1,01.32	-0.01
(3) 2225-03-800-0801-Central Sector Schemes Normal- 5557-Merit-cum-means scholarship scheme-				
O.	3,57.00			
S.	23.29			
R.	-1,40.69	2,39.60	2,39.59	-0.01

Anticipated saving as surrenders of ₹11,98.67 lakh and ₹1,40.69 lakh under the heads at serial nos.(2) and (3) above respectively were attributed mainly to short receipt of funds from Government of India owing to receipt of insufficient number of applications from the students. Saving had occurred under the head at serial no.(3) above during 2008-09 also.

**GRANT NO.63-concl.d.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2225-03-800-0801-Central Sector Schemes Normal- 5617-Development Programmes in Mass Minority Districts-				
O.	3,00.00			
R.	-3,00.00	..	..	..
(5) 2225-03-800-0701-Centrally Sponsored Schemes Normal- 5619-Strengthening of M.P.Backward Class and Minority Finance Development Corporation-				
O.	40.00			
R.	-40.00	..	..	..

**Anticipated saving as surrenders of entire provision of ₹3,00.00 lakh and ₹40.00 lakh under the heads at serial nos.(4) and (5) above respectively were attributed to non-receipt of funds from National Corporation of Government of India. Saving had occurred under these heads during 2008-09 also.**

(6) 2225-03-800-0701-Centrally Sponsored Schemes Normal- 6175-State Scholarships-				
O.	4,03.00			
S.	9,62.39			
R.	-9,32.91	4,32.48	4,32.09	-0.39

**Anticipated saving as surrender of ₹9,32.91 lakh was attributed to receipt of less amount from Government of India owing to receipt of insufficient number of applications from the students.**



**GRANT NO.64- SCHEDULED CASTES SUB-PLAN**  
(All Voted)

**MAJOR HEADS-**

2029-LAND REVENUE  
2052-SECRETIAT-GENERAL SERVICES  
2055-POLICE  
2202-GENERAL EDUCATION  
2203-TECHNICAL EDUCATION  
2204-SPORTS AND YOUTH SERVICES  
2205-ART AND CULTURE  
2210-MEDICAL AND PUBLIC HEALTH  
2215-WATER SUPPLY AND SANITATION  
2217-URBAN DEVELOPMENT  
2220-INFORMICATION 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, STORAGE AND WAREHOUSING  
2415-AGRICULTURAL RESEARCH AND EDUCATION  
2425-CO-OPERATION  
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT  
2515-OTHER RURAL DEVELOPMENT PROGRAMME  
2801-POWER  
2810-NON-CONVENTIONAL SOURCES OF ENERGY  
2851-VILLAGE AND SMALL INDUSTRIES  
3053-CIVIL AVIATION  
3425-OTHER SCIENTIFIC RESEARCH  
3451-SECRETARIAT ECONOMIC SERVICES  
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  
4216-CAPITAL OUTLAY ON HOUSING  
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 FISHERIES  
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 (₹ 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>6425-LOANS FOR CO-OPERATION</b>			
<b>REVENUE:</b>			
Original	10,87,47,37		
Supplementary	2,03,68	10,89,51,05	8,54,68,24
Amount surrendered during the year (17 February, 3, 26, 27 and 31 March 2010)			-2,34,82,81 2,15,79,98

Total expenditure of ₹8,54,68.24 lakh includes a sum of ₹1,50.00 lakh drawn by General Administration Department under the head 3451-789-101-0103-Scheduled Caste Sub Plan-5612-Strengthening of Decentralised Scheme and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

**CAPITAL:**

Original	8,76,18,13		
Supplementary	41,92,81	9,18,10,94	8,12,02,42
Amount surrendered during the year (31 March 2010)			-1,06,08,52 30,43,09

Total expenditure of ₹8,12,02.42 lakh includes a sum of ₹7,55.34 lakh drawn by School Education Department under the heads 4202-02-789-800-0103-Scheduled Caste Sub Plan-5047-Construction of Buildings of High/Higher Secondary Schools (₹2,50.00 lakh), Public-Health Engineering Department-4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan-9489-Fluorosis Control Programme in the State (₹2,08.34 lakh), Home Department-4216-80-789-201-0103-Scheduled Caste Sub Plan-3059-Construction of Building and Residential Houses (₹1,47.00 lakh) and 4216-80-789-201-0103-Scheduled Caste Sub Plan-5556-Integrated Training Complex (₹1,50.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE :**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹2,03.68 lakh obtained in November 2009 (₹1,58.15 lakh) and March 2010 (₹45.53 lakh) proved unnecessary.

(ii) Against the available saving of ₹2,34,82.81 lakh, a sum of ₹2,15,79.98 lakh only was surrendered during the year.

## GRANT NO.64-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>10-FOREST DEPARTMENT</b>			
(1) 2406-01-789-101-0103-Scheduled Caste Sub Plan- 7882-Implementation of Work Plan	8,92.60	4,12.38	-4,80.22

Reasons for saving have not been intimated (August 2010).

**14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT**

(2) 2401-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1580-Macro Management Scheme-				
O.	11,10.20			
R.	-3,06.14	8,04.06	8,04.01	-0.05
(3) 2401-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1918-Production of Pulse Crops-				
O.	1,14.96			
R.	-66.23	48.73	48.73	..
(4) 2401-789-108-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1107-Intensive oil seed Development Programme-				
O.	4,94.80			
R.	-1,89.13	3,05.67	3,05.67	..

A part of anticipated saving of ₹3,06.14 lakh, ₹66.23 lakh and ₹1,89.13 lakh under the heads at serial nos.(2) to (4) above respectively were surrendered due to receipt of administrative sanction for less amount from Government of India (₹2,68.86 lakh, ₹53.96 lakh and ₹1,47.20 lakh). Specific reasons for remaining anticipated saving of ₹37.28 lakh, ₹12.27 lakh and ₹41.93 lakh under these heads respectively have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(3) and (4) above during 2008-09, 2007-08 and 2006-07 also.

(5) 2401-789-800-0103-Scheduled Caste Sub Plan- 5626-National Agriculture Development Scheme-				
O.	61,00.00			
R.	-32,84.62	28,15.38	28,15.38	..

Reasons for anticipated saving as surrender of ₹32,84.62 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**20-SCHOOL EDUCATION DEPARTMENT**

(6) 2202-01-789-101-0103-Scheduled Caste Sub Plan- 6716-Free Supply of Uniforms to Girls-				
O.	13,04.00			
R.	-11,27.83	1,76.17	1,77.85	+1.68

A part of anticipated saving of ₹11,27.83 lakh was surrendered (₹1,27.83 lakh). Adequate reasons for anticipated saving of ₹11,27.83 lakh as well as for final excess have not been intimated (August 2010).

**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>26-SOCIAL WELFARE DEPARTMENT</b>				
(7) 2235-02-789-200-0103-Scheduled Caste Sub Plan- 73-Grant to Blind, Deaf and Dumb Schools-				
O.	2,45.51			
R.	-47.91	1,97.60	1,54.38	-43.22
<b>Anticipated saving as surrender of ₹47.91 lakh was attributed to compulsory economy cut and non-drawal of funds. Reasons for final saving have not been intimated (August 2010).</b>				
(8) 2235-60-789-102-0103-Scheduled Caste Sub Plan- 5859-Indira Gandhi National Disabled Pension-				
O.	4,80.00			
R.	-1,17.81	3,62.19	2,83.65	-78.54
(9) 2235-60-789-102-0103-Scheduled Caste Sub Plan- 5863-Indira Gandhi National Widow Pension-				
O.	5,20.00			
R.	-1,22.12	3,97.88	3,15.24	-82.64
(10) 2235-60-789-102-0103-Scheduled Caste Sub Plan- 7084-National Family Assistance Scheme-				
O.	10,00.00			
R.	-3,27.10	6,72.90	6,72.90	..
(11) 2235-60-789-102-0103-Scheduled Caste Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	38,35.07			
R.	-17,08.25	21,26.82	20,48.44	-78.38
(12) 2235-60-789-102-0103-Scheduled Caste Sub Plan- 9142-Social Security and Welfare-				
O.	40,00.00			
R.	-10,21.40	29,78.60	21,55.41	-8,23.19
<b>Anticipated saving as surrender of ₹1,17.81 lakh, ₹1,22.12 lakh, ₹3,27.10 lakh, ₹17,08.25 lakh and ₹10,21.40 lakh under the heads at serial nos.(8) to (12) above respectively were attributed to inadequate numbers of beneficiaries. Reasons for final saving under the heads at serial nos.(8), (9), (11) and (12) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(10) and (11) above during 2008-09 also.</b>				
(13) 2235-60-789-800-0103-Scheduled Caste Sub Plan- 5247-Common Man Insurance Scheme		1,83.00	32.30	-1,50.70
(14) 2235-60-789-800-0103-Scheduled Caste Sub Plan- 5614-Janshree Insurance Scheme		2,00.00	..	-2,00.00
<b>Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(13) and (14) above have not been intimated (August 2010).</b>				

**34-PUBLIC HEALTH ENGINEERING**

(15) 2215-01-789-191-0103-Scheduled Caste Sub Plan- 2181-Urban Water Supply Schemes-				
O.	4,79.62			
R.	-4,79.62	..	..	..
<b>Reasons for anticipated saving as surrender of entire provision of ₹4,79.62 lakh have not been intimated (August 2010).</b>				

**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**36-FISHERIES DEPARTMENT**

(16) 2405-789-800-0103-Scheduled Caste Sub Plan- 5626-National Agriculture Development Scheme	1,80.00	88.87	-91.13
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**Reasons for saving have not been intimated (August 2010).**

**38-HIGHER EDUCATION DEPARTMENT**

(17) 2202-03-789-102-0103-Scheduled Caste Sub Plan- 6916-Gaon Ki Beti Yojana-			
O.	2,10.00		
R.	-58.21	1,51.79	1,34.84
			-16.95

**Specific reasons for anticipated saving as surrender of ₹58.21 lakh as well as reasons for final saving have not been intimated (August 2010).**

**42-MAN POWER PLANNING DEPARTMENT**

(18) 2203-789-105-0103-Scheduled Caste Sub Plan- 9238-Dr. Baba Saheb Ambedkar Polytechnic Institutes-			
O.	5,00.00		
R.	-1,43.19	3,56.81	3,57.29
			+0.48

**Specific reasons for anticipated saving as surrender of ₹1,43.19 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(19) 2203-789-105-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 2667-Polytechnic Institutions-			
O.	80.00		
R.	-80.00	..	..
			..

**Anticipated saving as surrender of entire provision of ₹80.00 lakh was attributed to non-allotment of D.D.O. code to new Polytechnic Institutes and non-filling up the vacant posts. Saving had occurred under this head during 2008-09 also.**

**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(20) 2210-80-789-800-0103-Scheduled Caste Sub Plan- 6955-Bal Sanjeevani Abhiyan Yojana-			
O.	1,95.00		
R.	-1,95.00	..	..
			..
(21) 2235-02-789-103-0103-Scheduled Caste Sub Plan- 5067-Ladli Laxmi Yojana-			
O.	59,53.00		
R.	-12,59.87	46,93.13	45,98.10
			-95.03

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(22) 2236-02-789-101-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
9050-Minimum Need Programme Special				
Nutrition Scheme-				
O.	1,92,83.98			
R.	-93,61.03	99,22.95	94,49.06	-4,73.89

Reasons for anticipated saving as surrender of ₹1,95.00 lakh (entire provision), ₹12,59.87 lakh and ₹93,61.03 lakh under the heads at serial nos.(20) to (22) above as well as for final saving under the heads at serial nos.(21) and (22) above have not been intimated (August 2010).

## 55-SCHEDULED CASTE WELFARE DEPARTMENT

(23) 2055-789-109-0803-Central Sector Schemes				
Scheduled Caste Sub Plan-				
5861-Social Justice and Strengthening Centre-				
O.	1,24.00			
R.	-1,24.00	..	..	..

Anticipated saving as surrender of entire provision of ₹1,24.00 lakh was attributed to non-receipt of funds from Government of India.

(24) 2225-01-789-277-0103-Scheduled Caste Sub Plan-				
8829-Residential Schools for talented Students				
(Boys and Girls) of SC/ST		5,62.84	4,83.93	-78.91

Reasons for saving have not been intimated (August 2010).

(25) 2225-01-789-800-0103-Scheduled Caste Sub Plan-				
7851-Employment Oriented Vocational				
Training Scheme for Youths-				
O.	4,00.00			
R.	-4,00.00	..	..	..

Adequate reasons for anticipated saving of entire provision of ₹4,00.00 lakh have not been intimated (August 2010).

(26) 2225-01-789-800-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
5171-Establishment of Special Courts-				
O.	17,00.00			
R.	-6,37.70	10,62.30	10,71.98	+9.68

Anticipated saving as surrender of ₹6,37.70 lakh was attributed to posts of Presiding Judges and their Staff remaining vacant . Reasons for final excess have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(27) 2225-01-789-800-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
5191-Assistance/Rehabilitation assistance under				
"Scheduled Caste/Scheduled Tribe Atrocity				
Prevention Act"-				
O.	12,00.00			
R.	-5,27.50	6,72.50	6,71.59	-0.91

A part of anticipated saving of ₹5,27.50 lakh was surrendered due to surrender of funds by District officers and non-receipt of demand for allotment (₹4,27.50 lakh). Specific reasons for balance anticipated saving of ₹1,00.00 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(28) 2225-01-793-277-0603- Schemes Financed out of Special Central Assistance from Government of India for Scheduled Caste Sub Plan- 538-Grants to Educated Youths for construction of Infrastructure and training for self-employment-				
O.	7,60.00			
R.	-6,26.18	1,33.82	2,55.76	+1,21.94

**Adequate reasons for anticipated saving as surrender of ₹6,26.18 lakh and reasons for final excess have not been intimated (August 2010).**

**59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT**

(29) 2401-789-119-0103-Scheduled Caste Sub Plan- 5626-National Agriculture Development Scheme		3,60.00	1,22.61	-2,37.39
(30) 2401-789-119-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5116-National Horticulture Mission		2,66.08	95.64	-1,70.44

**Reasons for saving under the heads at serial nos.(29) and (30) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(30) above during 2008-09 also.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**10-FOREST DEPARTMENT**

(1) 2406-01-789-101-0103-Scheduled Caste Sub Plan- 2962-Improvement of Degraded Forests		4,46.90	8,97.42	+4,50.52
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**Reasons for excess have not been intimated (August 2010).**

**17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT**

(2) 2210-01-789-110-0103-Scheduled Caste Sub Plan- 8798-Upgradation of Hospitals-				
O.	2,61.01			
R.	-54.99	2,06.02	4,45.48	+2,39.46

**Reasons for anticipated saving as surrender of ₹54.99 lakh as well as for final excess have not been intimated (August 2010).**

**20-SCHOOL EDUCATION DEPARTMENT**

(3) 2202-01-789-101-0703-Centrally Sponsored Schemes- Scheduled Caste Sub Plan- 6809-Kasturba Gandhi Gram Balika Vidyalaya-				
O.	15,67.17			
R.	10,00.00	25,67.17	25,67.17	..

**Increase in provision by re-appropriation of ₹10,00.00 lakh was attributed to requirement of funds for construction of Hostel Building.**

**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>35-ANIMAL HUSBANDRY DEPARTMENT</b>			
(4) 2403-789-102-0103-Scheduled Caste Sub Plan- 1109-Intensive Cattle Development Project	5,92.75	7,44.49	+1,51.74

**Reasons for excess have not been intimated (August 2010).**

**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(5) 2235-02-789-102-0103-Scheduled Caste Sub Plan- 5643-Additional Honorarium to Anganwadi Workers and Assistants-			
O.	18,75.00		
R.	4,03.51	22,78.51	22,78.51
			..

**Augmentation of fund by re-appropriation of ₹4,03.51 lakh was the net effect of increase of ₹7,34.47 lakh and decrease of ₹3,30.96 lakh in the provision. Reasons for the increase and the decrease have not been intimated (August 2010).**

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(6) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 671-Grant to Voluntary Organisations for Educational and Other Welfare Activities-			
O.	5,34.79		
R.	5,33.39	10,68.18	10,54.23
			-13.95

**Increase in provision by re-appropriation of ₹5,33.39 lakh was attributed to requirement of funds for payment of pending claims of previous year pertaining to Non-Government Institutions, receipt of demand from district, receipt of sanction of previous year's proposals in this financial year and non-provision of funds for the increase in pay and allowances of employees working in non Government Institutions. Reasons for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09 and 2007-08 also.**

(7) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 4717-Scheduled Caste Hostels-			
O.	29,68.14		
R.	-80.01	28,88.13	31,68.21
			+2,80.08

**Anticipated saving of ₹80.01 lakh was the net effect of decrease of ₹1,53.89 lakh and increase of ₹73.88 lakh in the provision. The increase was reportedly due to requirement of funds for payment of wages to the labours of Sidhi District according to the decision of Hon'ble High Court. Adequate reasons for the decrease and reasons for final excess have not been intimated (August 2010).**

**CAPITAL:**

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹41,92.81 lakh obtained in November 2009 (₹30,10.00 lakh) and March 2010 (₹11,82.81 lakh) proved unnecessary.

(vi) Against the available saving of ₹1,06,08.52 lakh, a sum of ₹30,43.09 lakh only was surrendered on 31 March 2010.



## GRANT NO.64-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>19-PUBLIC WORKS DEPARTMENT</b>			
(1) 4059-01-789-051-0103-Scheduled Caste Sub Plan- 9227-Jail Improvements Scheme	3,50.00	1,53.32	-1,96.68
<b>Reasons for saving have not been intimated (August 2010).</b>			
(2) 5054-03-789-101-1403-NABARD (Scheduled Caste Sub Plan)- 5225-Construction of Bridges (NABARD)- O. 2,00.00 R. -93.00	1,07.00	26.45	-80.55
<b>Reasons for anticipated saving as surrender of ₹93.00 lakh as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>			
(3) 5054-03-789-337-0103-Scheduled Caste Sub Plan- 948-Central Road Fund	5,00.00	2,45.49	-2,54.51
<b>Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>			
(4) 5054-03-789-337-0103-Scheduled Caste Sub Plan- 5139-Upgradation of Main District Roads- O. 11,72.00 S. Token R. -9,72.00	2,00.00	..	-2,00.00
(5) 5054-04-789-800-0103-Scheduled Caste Sub Plan- 4416-Survey- O. 14,00.00 R. -13,90.00	10.00	6.35	-3.65
<b>Specific reasons for anticipated saving of ₹9,72.00 lakh and ₹13,90.00 lakh under the heads at serial nos.(4) and (5) above as well as for final saving under these heads have not been intimated (August 2010).</b>			
(6) 5054-04-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 5226-Construction of Rural Roads (NABARD)	26,63.50	20,51.23	-6,12.27
<b>Reasons for saving have not been intimated (August 2010).</b>			
<b>23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT</b>			
(7) 4515-789-103-0103-Scheduled Caste Sub Plan- 7560-Lump sum Provision for Scheduled Caste Sub Plan- O. 10,20.83 R. -10,20.83	..	..	..
<b>Adequate reasons for anticipated saving of entire provision of ₹10,20.83 lakh have not been intimated (August 2010).</b>			

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(8) 4700-43-789-800-0103-Scheduled Caste Sub Plan- 2884-Canal and appurtenant Construction Work-				
O.	34,00.00			
R.	-11,00.00	23,00.00	23,00.00	..

**Adequate reasons for anticipated saving of ₹11,00.00 lakh have not been intimated (August 2010).**

(9) 4700-45-789-800-0103-Scheduled Caste Sub Plan- 9091-Omkareshwar Project-				
O.	3,00.00			
R.	-1,83.00	1,17.00	1,16.96	-0.04

**Anticipated saving of ₹1,83.00 lakh was the net effect of decrease of ₹1,93.00 lakh and increase of ₹10.00 lakh in the provision. The increase was stated to be due to requirement of funds for election work of Water Consumer Institute. Adequate reasons for the decrease have not been intimated (August 2010).**

## 31-WATER RESOURCES DEPARTMENT

(10) 4702-789-800-0103-Scheduled Caste Sub Plan- 3828- Minor Irrigation Scheme-				
O.	17,00.00			
S.	Token			
R.	-17.00	16,83.00	10,98.46	-5,84.54

**Anticipated saving as surrender of ₹17.00 lakh was attributed to non-completion of expected survey work under the scheme. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(11) 4702-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 5189-Minor Irrigation Scheme- Construction Works (NABARD)-				
O.	15,00.00			
R.	-5,55.28	9,44.72	4,96.61	-4,48.11

**A part of anticipated saving of ₹5,55.28 lakh was surrendered due to non-incurring of estimated expenses in the schemes and sufficient provision under NABARD (₹1,55.28 lakh). Specific reasons for remaining anticipated saving of ₹4,00.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.**

## 34-PUBLIC HEALTH ENGINEERING

(12) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9207-Drinking water arrangement for hard water affected villages-				
O.	8,00.00			
R.	-3,00.00	5,00.00	3,12.74	-1,87.26

**Specific reasons for anticipated saving of ₹3,00.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(13) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9489-Fluorosis Control Programme in the State-				
O.	32,00.00			
R.	3,00.00	35,00.00	16,38.94	-18,61.06

**Increase in provision by re-appropriation of ₹3,00.00 lakh was attributed to requirement of additional funds for drinking water arrangement in Fluorosis affected Districts. The expenditure of ₹16,38.94 lakh was inflated by debit of ₹2,08.34 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2010).**

(14) 4215-01-789-800-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9938-Recharging of Ground Water Sources-				
O.	17,20.96			
R.	-4,30.24	12,90.72	12,16.26	-74.46

**Anticipated saving of ₹4,30.24 lakh was attributed to non-requirement of State Share because the work is to be implemented completely as Central Sector Schemes under Rural Water Supply Programme as per new guideline principles of Government of India. Reasons for final saving have not been intimated (August 2010).**

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(15) 4225-01-789-800-0103-Scheduled Caste Sub Plan- 1400-Ashram and Hostel Buildings		14,00.00	11,90.66	-2,09.34
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**Reasons for saving have not been intimated (August 2010).**

(16) 4225-01-789-800-0103-Scheduled Caste Sub Plan- 6821-Scheme of land acquisition for Educational Institutes, Ashrams and Hostels-				
O.	1.00			
S.	7,10.00			
R.	-1.00	7,10.00	83.07	-6,26.93

**Anticipated saving as surrender of ₹1.00 lakh was attributed to surrender of fund by District Offices. Reasons for final saving have not been intimated (August 2010).**

(17) 4225-01-789-800-0803-Central Sector Schemes Scheduled Caste Sub Plan- 5635-Babu Jagjeewan Ram Hostel Scheme-				
O.	4,00.00			
R.	-1,43.80	2,56.20	2,56.20	..

**Anticipated saving as surrender of ₹1,43.80 lakh was attributed to non-receipt of funds from Government of India.**

**58-RURAL DEVELOPMENT DEPARTMENT**

(18) 4515-789-800-1203-Externally aided Projects (Scheduled Caste Sub Plan)- 5853-D.P.I.P. Schemes-				
O.	24,00.00			
R.	-24,00.00	..	..	..

**Anticipated saving as surrender of entire provision of ₹24,00.00 lakh was attributed to non-receipt of demand from D.P.I.P. Saving had occurred under this head during 2008-09 also.**

## GRANT NO.64-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>19-PUBLIC WORKS DEPARTMENT</b>				
(1) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 4149-Construction of Major Bridges-				
O.	4,00.00			
R.	2,50.00	6,50.00	6,24.62	-25.38
(2) 5054-03-789-337-0103-Scheduled Caste Sub Plan- 5495-Upgradation of State Highways (M.P.R.D.C.)-				
O.	53,46.00			
S.	4,03.19			
R.	13,90.00	71,39.19	71,39.19	..
(3) 5054-04-789-800-0103-Scheduled Caste Sub Plan- 9002-Construction of Roads in Scheduled Caste Majority Areas-				
O.	83,39.40			
S.	Token			
R.	7,22.00	90,61.40	87,78.07	-2,83.33

Increase in provision by re-appropriation of ₹2,50.00 lakh, ₹13,90.00 lakh and ₹7,22.00 lakh under the heads at serial nos.(1) to (3) above respectively were stated to be due to maintaining continuity of the work. Reasons for final saving under the heads at serial nos.(1) and (3) above have not been intimated (August 2010). Excess had occurred under the head at serial no.(3) above during 2008-09 and 2007-08 also.

## 23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(4) 4515-789-103-0103-Scheduled Caste Sub plan- 8284-M.P.Legislature Constituency Area Development Scheme-				
O.	16,74.17			
R.	9,42.95	26,17.12	26,49.76	+32.64

Augmentation of funds by re-appropriation of ₹9,42.95 lakh was the net effect of increase of ₹10,20.83 lakh and decrease of ₹77.88 lakh in the provision. The increase was stated to be due to insufficient budget provision in the scheme for allotment of fund. Reasons for the decrease as well as for final excess have not been intimated (August 2010).

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(5) 4700-41-789-800-0103-Scheduled Caste Sub Plan- 2872-Bargi Canal Diversion Project-				
O.	36,93.01			
R.	13,03.33	49,96.34	40,17.08	-9,79.26

Increase in provision by re-appropriation of ₹13,03.33 lakh was stated to be mainly due to construction work of main canal. Reasons for final saving have not been intimated (August 2010).

**GRANT NO.64-concl'd.**

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

(6) 4215-01-789-102-0703-Centrally Sponsored Schemes			
Scheduled Caste Sub Plan-			
4379-Drinking Water Supply Scheme in Problem Villages-			
O.	40,13.54		
S.	4,79.62		
R.	4,30.24	49,23.40	46,69.93

Increase in provision by re-appropriation of ₹4,30.24 lakh was stated to be due to requirement of additional funds for arrangement of drinking water in partly completed categories of villages. Reasons for final saving have not been intimated (August 2010).

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(7) 4225-01-789-800-0703-Centrally Sponsored Schemes			
Scheduled Caste Sub Plan-			
1400-Ashram and Hostel Buildings-			
O.	4,24.00		
R.	-75.10	3,48.90	5,57.14
			+2,08.24

Anticipated saving as surrender of ₹75.10 lakh was attributed to surrender of funds by districts. Reasons for final excess have not been intimated (August 2010).

**GRANT NO.65-AVIATION**  
(All Voted)

	Total grant	Actual expenditure (₹ 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>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>REVENUE</b>	16,26,62	11,65,50	-4,61,12
Amount surrendered during the year ( 31 March 2010)			3,58,65
<b>CAPITAL</b>	1,20,00	7,50	-1,12,50
Amount surrendered during the year ( 31 March 2010)			1,12,50

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹4,61.12 lakh, a sum of ₹3,58.65 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2052-091-4043-Directorate of Aviation-			
O.	16,04.60		
R.	-3,53.50	12,51.10	11,63.63
			-87.47
<b>Anticipated saving of ₹3,53.50 lakh was the net effect of decrease of ₹3,87.05 lakh and increase of ₹33.55 lakh in the provision. The decrease was partly attributed to less possibility for hiring of Helicopter/Pilot after training of pilot (₹33.55 lakh), while the increase was stated to be due to requirement of funds for sending three pilots abroad for primary and recurrent training. Reasons for remaining decrease of ₹3,53.50 lakh as well as for final saving have not been intimated (August 2010).</b>			
(2) 3053-80-003-0101-State Plan Schemes (Normal)-			
5348-Training to Air Hostess and Flight Steward-			
O.	20.00		
R.	-5.00	15.00	..
			-15.00

**Reasons for anticipated saving of ₹5.00 lakh as well as for final saving have not been intimated (August 2010).**

**GRANT NO.65-concl.d.****CAPITAL:****(iii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5053-80-800-0101-State Plan Schemes (Normal)-				
5527-Purchase of helicopters-				
O.	1,10.00			
R.	-1,10.00	..	..	..

**Reasons for anticipated saving as surrender of entire provision of ₹1,10.00 lakh have not been intimated (August 2010).**

## GRANT NO.66-WELFARE OF BACKWARD CLASSES

		Total grant or appropriation	Actual expenditure (₹ 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	2,46,65,57			
Supplementary	1,05,53,00	3,52,18,57	3,34,98,35	-17,20,22
Amount surrendered during the year (11 February, 30 and 31 March 2010)				14,05,36
<i>Charged</i>		20	..	-20
<i>Amount surrendered during the year (31 March 2010)</i>				20
<b>CAPITAL:</b>				
Voted				
		8,50,00	7,32,03	-1,17,97
Amount surrendered during the year ( 31 March 2010)				1,17,97

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹17,20.22 lakh, supplementary grant of ₹1,05,53.00 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹17,20.22 lakh, a sum of ₹14,05.36 lakh only was surrendered on 11 February, 30 and 31 March 2010.

(iii) Though overall saving of ₹17,20.22 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 (₹ in lakh)	Excess+ Saving-
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**[A]-SAVING:-**

(1) 2225-03-277-0801-Central Sector Schemes Normal- 2676-Post Metric Scholarships-				
O.	25,00.00			
R.	-8,88.00	16,12.00	16,12.00	..

Anticipated saving of ₹8,88.00 lakh was attributed to issue of sanction for less amount by Government of India. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.



**GRANT NO.66-concl.d.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2225-03-277-0101-State Plan Schemes (Normal)- 5756-Chief Minister Backward Class Self Employment Schemes-				
O.	5,00.00			
R.	-1,55.00	3,45.00	2,92.08	-52.92
(3) 2225-03-277-0101-State Plan Schemes (Normal)- 6890-Establishment of District level Girls hostel-				
O.	4,04.00			
R.	-92.01	3,11.99	2,15.53	-96.46

**Adequate reasons for anticipated saving of ₹1,55.00 lakh and ₹92.01 lakh under the heads at serial nos.(2) and (3) above as well as reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(3) during 2008-09, 2007-08 and 2006-07 also.**

**[B]-EXCESS:-**

2225-03-277-0101-State Plan Schemes (Normal)- 2676-Post Metric Scholarships-				
O.	1,19,49.50			
S.	1,05,53.00			
R.	4,29.22	2,29,31.72	2,28,92.72	-39.00

**Increase in provision by re-appropriation of ₹4,29.22 lakh was the net effect of increase of ₹6,56.69 lakh and decrease of ₹2,27.47 lakh in the provision. The increase was stated to be due to demand of additional amount by district offices, while the decrease was attributed to non-drawal of funds by Mandsaur District. Reasons for final saving have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.**

**CAPITAL:**

Voted-

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4225-03-800-0701-Centrally Sponsored Schemes Normal- 8707-Construction of hostels buildings-				
O.	2,00.00			
R.	-1,00.00	1,00.00	1,00.00	..

**Anticipated saving as surrender of ₹1,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

## GRANT NO. 67-PUBLIC WORKS - BUILDINGS

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
2059-PUBLIC WORKS				
2216-HOUSING				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
4211-CAPITAL OUTLAY ON FAMILY WELFARE				
4216-CAPITAL OUTLAY ON HOUSING				
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	2,49,01,85			
Supplementary	17,53,70	2,66,55,55	2,50,03,65	-16,51,90
Amount surrendered during the year (31 March 2010)				11,63,07
<i>Charged</i>		<i>1,00,00</i>	<i>77,88</i>	<i>-22,12</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL:</b>				
Voted-				
Original	66,84,85			
Supplementary	11,24,74	78,09,59	66,68,89	-11,40,70
Amount surrendered during the year (31 March 2010)				4,44,40

Total expenditure of ₹66,68.89 lakh includes a sum of ₹1,79.45 lakh drawn by Public Works Department under the head 4210-03-105-0101-State Plan Schemes (Normal)-4220-Education-Medical Colleges and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹16,51.90 lakh, supplementary grant of ₹17,53.70 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹16,51.90 lakh, a sum of ₹11,63.07 lakh only was surrendered on 31 March 2010.

## GRANT NO.67-contd.

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

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(1) 2059-01-053-1481-District Administration	4,50.00	3,72.87	-77.13
(2) 2059-01-053-3383-Special Repairs-Buildings	10,00.00	8,33.18	-1,66.82
(3) 2059-01-053-3645-Maintenance of Government Higher Schools Buildings	6,00.00	5,25.18	-74.82
(4) 2059-01-053-4177-Maintenance of Urban (areas) Dispensaries Buildings	3,00.00	2,42.51	-57.49
(5) 2059-01-053-4220-Education-Medical Colleges	3,50.00	3,02.48	-47.52
(6) 2059-01-053-5009-Maintenance of Government College Buildings	3,67.00	3,09.63	-57.37
<b>Reasons for saving under the heads at serial nos.(1) to (6) above have not been intimated (August 2010). Saving had occurred under the heads at serial nos.(1) and (6) during 2008-09, at serial no.(3) during 2008-09, 2007-08 and 2006-07 and at serial no.(5) above during 2008-09 and 2007-08 also.</b>			
(7) 2059-01-053-5459-For Maintenance Works of Subordinate Courts-			
O.	2,00.00		
R.	-27.00	1,73.00	67.02
(8) 2059-80-001-2418-Execution-			
O.	91,49.65		
S.	11,63.05		
R.	-11,63.05	91,49.65	88,32.81
<b>Adequate reasons for anticipated saving of ₹27.00 lakh and ₹11,63.05 lakh (surrender) under the heads at serial nos.(7) and (8) above respectively as well as reasons for final saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(7) during 2008-09 and at serial no.(8) above during 2008-09 and 2007-08 also.</b>			
(9) 2216-05-053-5466-For Maintenance of Residential Houses of Subordinate Courts-			
O.	1,00.00		
R.	-40.00	60.00	39.15
<b>Adequate reasons for anticipated saving of ₹40.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>			
(10) 2216-05-053-5469-Maintenance of Government College Hostels	50.00	..	-50.00

**Reasons for non-utilisation of entire provision under the head have not been intimated (August 2010).**

## 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 (₹ in lakh)	Excess + Saving -
(1) 2059-01-053-2449-Administration of Justice (High Court Golden Jubilee and Maintenance of Court Buildings)- O.	5.00			
R.	67.00	72.00	1,30.07	+58.07
<b>Augmentation of funds by re-appropriation of ₹67.00 lakh was attributed to requirement of additional funds for maintaining continuity of work. Reasons for final excess have not been intimated (August 2010).</b>				
(2) 2059-01-053-3387-Repairs-Rest Houses		3,00.00	3,61.18	+61.18
(3) 2059-80-799-1051-Stock		50.00	1,63.51	+1,13.51
(4) 2059-80-799-4056-Miscellaneous Public Works Advances		50.00	10,68.10	+10,18.10

Reasons for excess under the heads at serial nos.(2) to (4) above have not been intimated (August 2010). Excess had occurred under the heads at serial no.(2) during 2008-09 and at serial nos.(3) and (4) above during 2008-09, 2007-08 and 2006-07 also.

(v) Suspense transactions:-

The expenditure in the grant includes ₹12,31.61 lakh shown under the head "2059-Public Works-Suspense". The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2009-10 is given below together with the opening and closing balances under different 'suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2009 Debit+ Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2010 Debit + Credit -
<b>2059-PUBLIC WORKS</b> (₹ in lakh)				
(i) Purchase	-62,89.91	..	..	-62,89.91
(ii) Stock	+26,04.55	1,63.51	2,38.76	+25,29.30
(iii) Miscellaneous Works Advances	+1,15,24.98	10,68.10	2,32.47	+1,23,60.61
<b>TOTAL</b>	<b>+78,39.62</b>	<b>12,31.61</b>	<b>4,71.23</b>	<b>+86,00.00</b>

Charged-

(vi) Against the available saving of ₹22.12 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2059-80-800-1833-Payment of decretal charges (charged)	1,00.00	77.88	-22.12

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

## GRANT NO.67-contd.

## CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹11,24.74 lakh obtained in November 2009 proved unnecessary.

(ix) Against the available saving of ₹11,40.70 lakh, a sum of ₹4,44.40 lakh only was surrendered on 31 March 2010.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice-				
O.	25,00.00			
R.	2,00.00	27,00.00	24,00.81	-2,99.19

Increase in provision by re-appropriation of ₹2,00.00 lakh was stated to be due to additional requirement of funds for maintaining continuity of work. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 4485-General Administration Department-Buildings-				
O.	92.00			
R.	-77.28	14.72	..	-14.72

Anticipated saving of ₹77.28 lakh was attributed to non-receipt of sanction for works. Reasons for non-utilisation of entire remaining provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 5876-Construction of Check Post Building for Commercial Tax Department-				
O.	1,00.00			
R.	-49.76	50.24	14.05	-36.19

Adequate reasons for anticipated saving as surrender of ₹49.76 lakh as well as reasons for final saving have not been intimated (August 2010).

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 8069-Commercial Tax-				
O.	2,00.00			
R.	-2,00.00	..	..	..

Anticipated saving of the entire provision as surrender of ₹2,00.00 lakh was partly attributed to slow progress of work (₹1,40.00 lakh). Reasons for remaining anticipated saving of ₹60.00 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.67-concl.d.**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(5) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of Residential quarters for Staff)- O.	15,00.00			
R.	-2,00.00	13,00.00	9,04.05	-3,95.95

**Adequate reasons for anticipated saving of ₹2,00.00 lakh as well as reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

(6) 4853-02-800-0101-State Plan Schemes (Normal)- 9276-Construction of Building for Mineral Investigation and Development		1,01.00	..	-1,01.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2010).**

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

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration- O.	86.00			
R.	77.28	1,63.28	2,76.40	+1,13.12
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 8041-Construction of Buildings for P.W.D. Divisions/Sub Divisions - O.	5,55.00			
R.	1,40.00	6,95.00	6,26.82	-68.18

**Augmentation of funds by re-appropriation of ₹77.28 lakh and ₹1,40.00 lakh under the heads at serial nos.(1) and (2) above were attributed to additional requirement of fund for maintaining continuity of work. Reasons for final excess/saving under these heads have not been intimated (August 2010). Excess had occurred under these heads during 2008-09 also.**

**GRANT NO.68-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-  
URBAN BODIES  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2236-NUTRITION</b>			
<b>REVENUE</b>	28,28,13	25,83,68	-2,44,45
Amount Surrendered during the year (31 March 2010)			2,44,45

Notes and comments

**REVENUE:**

**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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**18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT**

(1) 2217-05-796-191-0102-Tribal area sub plan-  
6982-Integrated Urban and Slum  
Development Programme-  
O. 4,96.38  
R. -1,81.22

3,15.16      3,15.16      ..

**Anticipated saving of ₹1,81.22 lakh was reportedly due to non-sanctioning of projects of Urban Bodies situated in Tribal Areas by Government of India. Saving had occurred under this head during 2008-09 and 2007-08 also.**

(2) 2217-05-796-800-0102-Tribal area sub-plan-  
5522-State Urban Cleanliness Mission-  
O. 1,33.13  
R. -62.03

71.10      71.10      ..

**Specific reasons for anticipated saving of ₹62.03 lakh have not been intimated (August 2010).**

**GRANT NO.69–INFORMATION TECHNOLOGY**  
(All Voted)

	Total grant	Actual expenditure (₹ 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>	37,65,00	23,70,33	-13,94,67
Amount surrendered during the year (06 January 2010)			1,87,00
<b>CAPITAL</b>	4,00,00	4,00,00	..
Amount Surrendered during the year			NIL

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹13,94.67 lakh, a sum of ₹1,87.00 lakh only was surrendered on 06 January 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3425-60-600-0701-Centrally Sponsored Schemes Normal- 6873-National E-Governance Plan-			
O.	8,67.33		
R.	-1,87.00	6,80.33	..
			-6,80.33

Anticipated saving of ₹1,87.00 lakh was attributed to reduction of sanctioned amount by the Finance Department. Reasons for non-utilisation of the entire balance provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

(2) 3425-60-600-0101-State Plan Schemes (Normal)- 6873-National E-Governance Plan	17,34.67	12,20.00	-5,14.67
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Reasons for saving have not been intimated (August 2010).



**GRANT NO.70-EXTERNALLY AIDED PROJECTS PERTAINING TO  
TECHNICAL EDUCATION AND TRAINING DEPARTMENT**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>REVENUE</b>	26,00	17,82	-8,18
Amount surrendered during the year (31 March 2010)			7,04

Notes and Comments

**REVENUE:**

**Against the available saving of ₹8.18 lakh, a sum of ₹7.04 lakh only was surrendered on 31 March 2010.**

**GRANT NO.71-BIODIVERSITY & BIOTECHNOLOGY**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>REVENUE</b>	3,48,00	2,77,72	-70,28
Amount surrendered during the year (11 and 23 March 2010)			70,01

Notes and Comments

**REVENUE:**

**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3425-60-600-0101-State Plan Schemes (Normal)- 6426-Establishment of Biology Institute-			
O.                                 15.00			
R.                                 -15.00	..	..	..
(2) 3425-60-600-0101-State Plan Schemes (Normal)- 6427-Assistance for Establishment and Development of Biotechnology Units-			
O.                                 75.01			
R.                                 -25.01	50.00	50.00	..
(3) 3425-60-600-0101-State Plan Schemes (Normal)- 7672-Maintenance of Projects related to Biodiversity and Biotechnology-			
O.                                 30.40			
R.                                 -30.00	0.40	0.13	-0.27

**Adequate reasons for anticipated saving as surrender of ₹15.00 lakh, ₹25.01 lakh and ₹30.00 lakh under the heads at serial nos. (1) to (3) above respectively as well as final saving under the head at serial no.(3) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(3) above during 2008-09 also.**

**GRANT NO.72-GAS TRAGEDY RELIEF AND REHABILITATION**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</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>				
Original	43,37,14			
Supplementary	21,50	43,58,64	38,82,56	-4,76,08
Amount surrendered during the year				NIL
<b>CAPITAL</b>		4,91,00	2,20,10	-2,70,90
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹21.50 lakh obtained in November 2009 proved unnecessary.

(ii) Against the available saving of ₹4,76.08 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-800-5740-Opening of Sewing Centres		2,00.00	1,38.62	-61.38
Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.				
(2) 2210-01-001-2304-Direction and Administration-				
O.	5,33.58			
R.	2.25	5,35.83	3,73.16	-1,62.67
Augmentation of funds by re-appropriation of ₹2.25 lakh was the net effect of increase of ₹9.44 lakh and decrease of ₹7.19 lakh in the provision. Reasons for the increase and decrease as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.				
(3) 2210-01-001-775-Kamla Nehru Hospital		7,47.09	6,02.31	-1,44.78

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

**GRANT NO.72- concld.****CAPITAL:**

**(iv) Against the available saving of ₹2,70.90 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210-01-110-775-Kamla Nehru Hospital	2,66.00	..	-2,66.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.**

**GRANT NO.73-EXPENDITURE PERTAINING TO ACCELERATED  
ENERGY DEVELOPMENT**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2801-POWER</b>			
<b>REVENUE</b>	1	..	-1
Amount surrendered during the year (31 March 2010)			1

**GRANT NO.74-EXTERNALLY AIDED PROJECT PERTAINING  
TO FINANCE DEPARTMENT**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>REVENUE</b>	1	..	-1
Amount surrendered during the year			NIL

## GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			

**REVENUE:**

Voted-

Original	25,15,76,47		
Supplementary	1,44,80,02	26,60,56,49	25,43,42,64
Amount surrendered during the year (31 March 2010)			1,06,07,82

*Charged**66,00,00**66,00,00**..**Amount Surrendered during the year**NIL***CAPITAL:**

Voted

17,17,00

17,17,00

..

Amount surrendered during the year

NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹1,17,13.85 lakh, supplementary grants of ₹10,00.00 lakh obtained in November 2009 was inadequate, while that of ₹1,34,80.02 lakh obtained in March 2010 proved excessive.

(ii) Against the available saving of ₹1,17,13.85 lakh, a sum of ₹1,06,07.82 lakh only was surrendered on 31 March 2010.

(iii) Though overall saving of ₹1,17,13.85 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 (₹ in lakh)	Excess + Saving -
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**[A]-SAVING:-**

(1) 2202-01-103-0101- State Plan Schemes (Normal)-

2669-Maintenance Grant to Local Bodies,  
Rural and Urban-

O. 64,64.70

R. -11,56.29

53,08.41

53,08.41

..

## GRANT NO.75- contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-02-191-0101- State Plan Schemes (Normal)- 2669-Maintenance Grant to Local Bodies, Rural and Urban-				
O.	1,36,48.02			
R.	-30,55.09	1,05,92.93	1,05,92.93	..
<b>Anticipated saving as surrender of ₹11,56.29 lakh and ₹30,55.09 lakh under the heads at serial nos.(1) and (2) above respectively were attributed to economy cut imposed by Finance Department. Saving had occurred under the head at serial no.(1) above during 2008-09 and 2007-08 and at serial no.(2) during 2008-09 also.</b>				
(3) 2217-05-800-0101-State Plan Schemes (Normal)- 5726-M.P.Urban Infrastructure Fund-				
O.	1,00.00			
R.	-1,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹1,00.00 lakh was attributed to initial stage of scheme.</b>				
(4) 2217-05-800-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Development Programme-				
O.	16,47.52			
R.	-6,36.78	10,10.74	10,10.74	..
<b>Anticipated saving as surrender of ₹6,36.78 lakh was attributed to non-receipt of sanction of projects from Government of India. Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				
(5) 2235-02-104-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	93,51.65			
S.	34,80.02			
R.	-47,79.09	80,52.58	72,16.79	-8,35.79
(6) 2235-60-102-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old age Pension-				
O.	50,00.00			
R.	-4,11.54	45,88.46	44,58.21	-1,30.25
<b>Anticipated saving as surrender of ₹47,79.09 lakh and ₹4,11.54 lakh under the heads at serial nos.(5) and (6) above respectively were attributed to inadequate numbers of beneficiaries. Reasons for final saving under these heads have not been intimated (August 2010).</b>				
(7) 3604-200-5866-Lump-sum grants to Urban Local Bodies for Basic Services under recommendations of State Finance Commission -				
O.	2,58,56.00			
R.	-1,27,46.90	1,31,09.10	1,31,09.10	..
<b>Anticipated saving of ₹1,27,46.90 lakh was the net effect of decrease of ₹1,42,83.00 lakh and increase of ₹15,36.10 lakh in the provision. The decrease was attributed to non-receipt of allotment from Finance Department, while adequate reasons for the increase have not been intimated (August 2010).</b>				



**GRANT NO.75- concld.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>[B]-EXCESS:-</b>				
3604-107-8018-Grant-in-aid to Urban Local Bodies equal to income received from Entry Tax-				
O.	11,76,00.00			
R.	1,29,39.99	13,05,39.99	13,05,39.99	..

**Increase in provision by re-appropriation of ₹1,29,39.99 lakh was the net effect of increase of ₹1,29,92.00 lakh and decrease of ₹52.01 lakh. The increase was stated to be due to increasing the amount in revised estimate. Specific reasons for the decrease have not been intimated (August 2010).**

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO  
PUBLIC WORKS DEPARTMENT  
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Original	5,06,69,08			
Supplementary	63,00,00	5,69,69,08	5,69,69,08	..
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 (₹ 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	7,12,18,64			
Supplementary	5,85,92,88	12,98,11,52	7,36,54,15	-5,61,57,37
Amount surrendered during the year (08 February and 31 March 2010)				5,63,64,14

Total expenditure of ₹7,36,54.15 lakh includes a sum of ₹56,37.00 lakh drawn by School Education Department (Excluding Primary Education) under the heads 2202-02-109-0701-Centrally Sponsored Schemes Normal-6005-Implementation of National Secondary Education Abhiyan (₹37,53.00 lakh), 2202-02-109-0701-Centrally Sponsored Schemes Normal-6006-Establishment and Operation of Girls Hostels (₹6,38.00 lakh) and 2202-02-109-0701-Centrally Sponsored Schemes Normal-6007-Establishment and Operation of Model Schools (₹12,46.00 lakh) and credited to the head 8443-Civil Deposits -800-Other Deposits on 31 March 2010.

<i>Charged</i>	24,00	3,55	-20,45
<i>Amount Surrendered during the year</i>			NIL

**CAPITAL:**

Voted	19,50,00	17,50,00	-2,00,00
Amount surrendered during the year (31 March 2010)			40,00

Total expenditure of ₹17,50.00 lakh includes a sum of ₹17,48.50 lakh drawn by School Education Department (Excluding Primary Education) under the head 4202-01-202-0101-State Plan Schemes (Normal)-6970-Construction of Buildings for Higher Secondary Schools and credited to the head 8443-Civil Deposits -800-Other Deposits on 31 March 2010.

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹5,61,57.37 lakh, supplementary grant of ₹5,34,99.50 lakh obtained in November 2009 was excessive while that of ₹50,93.38 lakh obtained in March 2010 proved unnecessary.

(ii) Surrender of ₹5,63,64.14 lakh on 08 February and 31 March 2010 was in excess of the available saving of ₹5,61,57.37 lakh.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-02-001-6663-Office of the Joint Director, Law and Sports Cell -				
O.	1,36.15			
S.	20.29	1,56.44	1,13.29	-43.15

Reasons of saving have not been intimated (August 2010).

## GRANT NO.77 -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-02-103-0801-Central Sector Schemes Normal- 7036-Sanskrit Development Scheme-				
O.	8,00.00			
R.	-8,00.00	..	..	..
<b>Anticipated saving as surrender of entire provision of ₹8,00.00 lakh was attributed to closing of the scheme by Government of India. Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.</b>				
(3) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6005-Implementation of National Secondary Education Abhiyan-				
S.	4,00,00.00			
R.	-3,62,47.00	37,53.00	37,53.00	..
(4) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6006-Establishment and Operation of Girls Hostels-				
S.	23,38.50			
R.	-17,00.50	6,38.00	6,38.00	..
(5) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6007-Establishment and Operation of Model Schools-				
S.	1,00,32.00			
R.	-87,86.00	12,46.00	12,46.00	..
<b>Anticipated saving as surrenders of ₹3,62,47.00 lakh, ₹17,00.50 lakh and ₹87,86.00 lakh under the heads at serial nos.(3) to (5) above respectively were attributed to non-receipt of funds from Government of India. The entire expenditure of ₹37,53.00 lakh, ₹6,38.00 lakh and ₹12,46.00 lakh under these heads represented debit to these heads and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010, which has resulted in non-showing of saving to that extent, reasons for which have not been intimated (August 2010).</b>				
(6) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6918-Information and Communication Technology Schools-				
O.	43,00.00			
R.	-43,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹43,00.00 lakh was attributed to non-receipt of central share from Government of India and non-receipt of sanction of the scheme. Saving had occurred under this head during 2008-09 and 2007-08 also.</b>				
(7) 2202-02-109-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools-				
O.	17,34.56			
R.	-4,25.22	13,09.34	13,17.36	+8.02
(8) 2202-02-800-0101-State Plan Schemes (Normal)- 5704-Strengthening of High Schools and upgradation of Middle Schools into High Schools under Success Scheme-				
O.	40,35.43			
R.	-19,70.20	20,65.23	20,63.39	-1.84
<b>Anticipated saving as surrender of ₹4,25.22 lakh and ₹19,70.20 lakh at serial nos.(7) and (8) above respectively were attributed to non-filling of posts of principals. Reasons for final excess/saving under these heads have not been intimated (August 2010). Saving had occurred under the head at serial no.(7) above during 2008-09, 2007-08 and 2006-07 also.</b>				

## GRANT NO.77-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2204-102-3754-National Cadet Corps Junior Division-				
O.	7,19.80			
R.	-1,04.78	6,15.02	6,04.19	-10.83

Anticipated saving of ₹1,04.78 lakh was the net effect of decrease of ₹1,09.78 lakh and increase of ₹5.00 lakh in the provision. The decrease was attributed mainly to retirement and demise of some employees, less attendance of cadets in camps and economy cut in office expenses imposed by Finance Department, while the increase was stated to be due to payment to work charged employees as per sixth pay commission. Reasons of final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 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 (₹ in lakh)	Excess + Saving -
(1) 2202-02-001-9230-Establishment of Joint Director Offices-				
O.	4,03.46			
S.	32.30	4,35.76	4,95.46	+59.70

Reasons for excess have not been intimated (August 2010).

(2) 2202-02-109-0101-State Plan Schemes (Normal)- 2267-Cost Free Supply of Text Books-				
O.	11,43.32			
S.	5,00.00			
R.	6,77.16	23,20.48	23,26.19	+5.71

Augmentation of fund by re-appropriation of ₹6,77.16 lakh was the net effect of increase of ₹7,00.00 lakh and decrease of ₹22.84 lakh in the provision. The increase was attributed to payment of pending bills of M.P.Text Book Corporation, while the decrease was stated to be due to less expenditure on transportation. Reasons for final excess have not been intimated (August 2010). Excess had occurred under this head during 2008-09 also.

(3) 2202-80-001-3858-Directorate of Public Instructions-				
O.	7,77.41			
S.	59.63	8,37.04	9,26.98	+89.94

Reasons for excess have not been intimated (August 2010).

Charged-

(v) Against the available saving of ₹20.45 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-80-001-3858-Directorate of Public Instruction	24.00	3.55	-20.45

Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.77 -conclld.****CAPITAL:**

Voted-

**(vii) Against the available saving of ₹2,00.00 lakh, a sum of ₹40.00 lakh only was surrendered on 31 March 2010.****(viii) Saving in the provision occurred under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202-01-202-0101-State Plan Schemes (Normal)- 5542-Strengthening of Physical Education and Sports-				
O.	2,00.00			
R.	-40.00	1,60.00	..	-1,60.00

**Anticipated saving as surrender of ₹40.00 lakh was attributed to non-commencement of some construction work. Reasons for final saving have not been intimated (August 2010).**

## GRANT NO.78- HORTICULTURE AND FOOD PROCESSING

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,05,83,53		
Supplementary	19,02,89	1,24,86,42	-16,24,86
Amount surrendered during the year			NIL
<i>Charged</i>	<i>3,00</i>	<i>15</i>	<i>-2,85</i>
Amount surrendered during the year			NIL

Notes and comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹16,24.86 lakh, supplementary grant of ₹12,49.00 lakh obtained in November 2009 was excessive while that of ₹6,53.89 lakh obtained in March 2010 proved unnecessary.

(ii) Against the available saving of ₹16,24.86 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2401-119-3902-Nursery Garden-			
O.	38,82.29		
S.	6,53.89		
R.	-5.00	45,31.18	-7,64.33
<b>Specific reasons for anticipated saving of ₹5.00 lakh as well as reasons for final saving have not been intimated (August 2010).</b>			
(2) 2401-119-0701-Centrally Sponsored Schemes Normal- 5116- National Horticulture Mission	12,63.88	7,38.57	-5,25.31
(3) 2401-119-0101-State Plan Schemes (Normal)- 5626-National Agricultural Development Scheme	15,12.00	10,66.32	-4,45.68

Reasons for saving under the heads at serial nos.(2) and (3) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(2) above during 2008-09 and 2007-08 also.

**GRANT NO.78** -concl'd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401-119-0101-State Plan Schemes (Normal)-				
655-Directorate and Subordinate offices-				
O.	10,56.03			
R.	5.00	10,61.03	12,35.31	+1,74.28

Augmentation of funds by re-appropriation of ₹5.00 lakh was reportedly due to more demand by District. Reasons for final excess have not been intimated (August 2010).

*Charged-*

(v) Against the available saving of ₹2.85 lakh, no amount was surrendered during the year.



## GRANT NO.79-MEDICAL EDUCATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ 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>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,21,89,52		
Supplementary	2,25,00	3,24,14,52	3,06,74,98
Amount surrendered during the year (31 March 2010)			14,70,79

Total expenditure of ₹3,06,74.98 lakh includes a sum of ₹1,47.92 lakh drawn by Medical Education Department under the head 2210-01-800-0101-State Plan Schemes (Normal)-6974-Sagar Medical College (₹97.92 lakh) and 2210-05-105-0101-State Plan Schemes (Normal)-6988-Upgradation of Casualty Treatment Services in Hospitals attached to Medical College-Trama Unit (₹50.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Charged	1	..	-1
Amount surrendered during the year			NIL

**CAPITAL:**

Voted-

Original	3,25,00		
Supplementary	11,73,69	14,98,69	14,78,95
Amount surrendered during the year			NIL

Total expenditure of ₹14,78.95 lakh includes a sum of ₹12,91.95 lakh drawn by Medical Education Department under various schemes of Major Head 4210-Capital Outlay on Medical and Public Health and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010.

Notes and comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹2,25.00 lakh obtained in November 2009 proved unnecessary.

(ii) Against the available saving of ₹17,39.54 lakh, a sum of ₹14,70.79 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2071-01-800-6105-Pension-			
O.	1,30.00		
R.	-17.50	1,12.50	..
			-1,12.50

Reasons for anticipated saving as surrender of ₹17.50 lakh as well as non-utilisation of remaining entire provision have not been intimated (August 2010).

## GRANT NO.79-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2210-01-110-7892-Medical Guarantee Scheme-				
O.	17,00.00			
R.	-4,29.37	12,70.63	11,68.60	-1,02.03
<b>Anticipated saving as surrender of ₹4,29.37 lakh was partly attributed to non-receipt of demand and non-requirement of funds for medicines (₹2,65.00 lakh). Adequate reasons for remaining anticipated saving of ₹1,64.37 lakh as well as reasons for final saving have not been intimated (August 2010).</b>				
(3) 2210-01-110-0101-State Plan Schemes (Normal)- 1353-Medical College and attached Hospitals-				
O.	80,49.54			
R.	-2,56.59	77,92.95	77,70.54	-22.41
<b>Anticipated saving of ₹2,56.59 lakh was the net effect of decrease of ₹7,36.99 lakh and increase of ₹4,80.40 lakh in the provision. The decrease was partly attributed to non-receipt of demand, non-requirement of funds under various objects heads and available saving in medicine item (₹7,34.49 lakh), while the increase was stated to be due to requirement of funds for salary, Grant-in-aid heads and increase in the rate of electric charges. Reasons for remaining decrease (₹2.50 lakh) as well as for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(4) 2210-02-101-4194-Government Ayurvedic Pharmacy and depot-				
O.	2,59.82			
R.	-1,23.99	1,35.83	1,32.29	-3.54
<b>Reasons for anticipated saving as surrender of ₹1,23.99 lakh as well as for final saving have not been intimated (August 2010).</b>				
(5) 2210-02-101-0701-Centrally Sponsored Schemes Normal- 460-Ayurvedic Hospitals and Dispensaries-				
O.	85,66.77			
R.	-4,23.02	81,43.75	81,43.75	..
<b>Anticipated saving of ₹4,23.02 lakh was the net effect of decrease of ₹4,52.02 lakh and increase of ₹29.00 lakh in the provision. The decrease was partly attributed to regularisation of contractual employees (₹34.00 lakh) while the increase was stated to be due to revision of Collector rate of wages. Reasons for remaining decrease of ₹4,18.02 lakh have not been intimated (August 2010).</b>				
(6) 2210-02-101-0101-State Plan Schemes (Normal)- 461-Strengthening of Ayurvedic Administration-				
O.	6,68.61			
R.	-2,29.02	4,39.59	4,39.59	..
<b>Reasons for anticipated saving as surrender of ₹2,29.02 lakh have not been intimated (August 2010).</b>				
(7) 2210-02-102-4810-Homeopathic Dispensaries-				
O.	7,31.51			
R.	-1,17.62	6,13.89	6,13.89	..
<b>Anticipated saving of ₹1,17.62 lakh was the net effect of decrease of ₹1,23.38 lakh and increase of ₹5.76 lakh in the provision. The decrease was partly attributed to regularisation of contractual employees (₹5.76 lakh), while the increase was stated to be due to revision of Collector rate of wages. Reasons for remaining decrease of ₹1,17.62 lakh have not been intimated (August 2010).</b>				

## GRANT NO.79-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 2210-02-103-4760-Unani Hospitals and Dispensaries-				
O.	3,17.65			
R.	-49.25	2,68.40	2,68.40	..

Anticipated saving of ₹49.25 lakh was the net effect of decrease of ₹50.28 lakh and increase of ₹1.03 lakh in the provision. The decrease was partly attributed to regularisation of contractual employees (₹1.03 lakh) while the increase was stated to be due to revision of Collector rate of wages. Reasons for remaining decrease of ₹49.25 lakh have not been intimated (August 2010).

(9) 2210-05-101-0101-State Plan Schemes (Normal)- 469-Ayurvedic Colleges-				
O.	15,63.70			
R.	-1,82.96	13,80.74	13,80.74	..

Anticipated saving of ₹1,82.96 lakh was the net effect of decrease of ₹1,87.96 lakh and increase of ₹5.00 lakh in the provision. The increase was stated to be due to revision of Collector rate of wages. Reasons for the decrease have not been intimated (August 2010). Saving had occurred under this head during 2008-09, 2007-08 and 2006-07 also.

(10) 2210-05-102-0101-State Plan Schemes (Normal)- 8068-Government Homeopathic Colleges-				
O.	2,57.51			
R.	-45.34	2,12.17	2,12.17	..

Reasons for anticipated saving as surrender of ₹45.34 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2210-01-800-0101-State Plan Schemes (Normal)- 6974-Sagar Medical College-				
O.	5,05.72			
R.	46.80	5,52.52	5,48.70	-3.82

Augmentation of funds by re-appropriation of ₹46.80 lakh was the net effect of increase of ₹1,92.60 lakh and decrease of ₹1,45.80 lakh in the provision. The increase was stated to be due to requirement of funds and additional demand due to actual expenditure under salary, Grant-in-aid and medicines heads, while the decrease was attributed to non-requirement of funds and non-receipt of demand under office expenses heads. Total expenditure of ₹5,48.70 lakh was inflated by debit of ₹97.92 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2010).

(2) 2210-05-105-1355-Directorate of Medical Education-				
O.	1,57.65			
R.	96.03	2,53.68	2,51.07	-2.61

Augmentation of funds by re-appropriation of ₹96.03 lakh was the net effect of increase of ₹98.73 lakh and decrease of ₹2.70 lakh in the provision. The increase was stated to be due to requirement of funds for payment of fees to Advocates, payment of Traveling Allowances to Advocates and Officers and additional requirement of funds for pay and allowances, P.O.L., electricity and water charges and wages, while the decrease was attributed to non-requirement of funds for grade pay under salary head. Reasons for final saving have not been intimated (August 2010).

**GRANT NO.79-concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2210-05-105-0101-State Plan Schemes (Normal)- 4968-Medical Colleges-				
O.	79,87.66			
R.	4,89.85	84,77.51	84,77.51	..

**Augmentation of funds by re-appropriation of ₹4,89.85 lakh was the net effect of increase of ₹6,31.85 lakh and decrease of ₹1,42.00 lakh in the provision. The increase was stated to be due to requirement of funds under salary and scholarship head, while the decrease was attributed to non-requirement of funds and non-receipt of demand.**

**CAPITAL:**

Voted-

**(v) In view of final saving of ₹19.74 lakh, supplementary grant of ₹11,73.69 lakh obtained in November 2009 proved excessive.**

**(vi) Against the available saving of ₹19.74 lakh, no amount was surrendered during the year.**

**GRANT NO.80-FINANCIAL ASSISTANCE TO THREE TIER  
PANCHAYATI RAJ INSTITUTIONS  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
6405-LOANS FOR FISHERIES			
<b>REVENUE:</b>			
Original	27,56,33,76		
Supplementary	2,77,62,18	30,33,95,94	23,96,23,17
Amount surrendered during the year (31 March 2010)			-6,37,72,77 3,09,20,93
<p><b>Total expenditure of ₹23,96,23.17 lakh includes a sum of ₹92.38 lakh drawn by Public Health Engineering Department under the head 2215-01-102-0701-Centrally Sponsored Schemes Normal-8415-Grant-in-aid for maintenance of Rural Piped Water Supply Schemes and credited to 8443-Civil Deposits-800-Other Deposits on 31 March 2010.</b></p>			
<b>CAPITAL:</b>			
Original	2,01,60		
Supplementary	5,00,00	7,01,60	5,01,10
Amount surrendered during the year			-2,00,50 NIL

## GRANT NO.80-contd.

Notes and comments

## REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹2,77,62.18 lakh obtained in November 2009 (₹2,04,88.38 lakh) and March 2010 (₹72,73.80 lakh) proved unnecessary.

(ii) Against the available saving of ₹6,37,72.77 lakh, a sum of ₹3,09,20.93 lakh only was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
(1) 2202-01-103-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools- S.	23,03.40	23,03.40	7,63.38	-15,40.02

Reasons for saving have not been intimated (August 2010).

(2) 2202-01-103-0101-State Plan Schemes (Normal)- 8403-Grant for Salary of Shiksha Karmees- O.	6,27,14.37			
R.	-88,99.81	5,38,14.56	5,33,85.72	-4,28.84

Anticipated saving as surrender of ₹88,99.81 lakh was attributed to economy cut imposed by Finance Department. Reasons for final saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.

(3) 2202-02-109-0101-State Plan Schemes (Normal)- 6967-Upgradation of Middle Schools into High Schools- O.	10,00.00			
R.	-2,93.81	7,06.19	7,06.19	..
(4) 2202-02-109-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools- O.	7,74.03			
R.	-3,02.27	4,71.76	4,71.76	..

Anticipated saving as surrenders of ₹2,93.81 lakh and ₹3,02.27 lakh under the heads at serial nos.(3) and (4) above respectively were attributed to posts of contractual school teachers remaining vacant. Saving had occurred under these heads during 2008-09, 2007-08 and 2006-07 also.

(5) 2202-02-191-8403-Grant for Salary of Shiksha Karmees- O.	2,60,96.31			
R.	-51,49.64	2,09,46.67	2,09,46.67	..

Anticipated saving as surrender of ₹51,49.64 lakh was attributed to economy cut imposed by Finance Department. Saving had occurred under this head during 2008-09 also.

(6) 2202-02-191-0101-State Plan Schemes (Normal)- 5276-Grant for Salary of Teachers/Samvida Shala Shikshak- O.	14,01.16			
R.	-6,98.05	7,03.11	7,03.11	..

Anticipated saving as surrender of ₹6,98.05 lakh was attributed to posts of contractual school teachers remaining vacant. Saving had occurred under this head during 2008-09 and 2007-08 also.

## GRANT NO.80-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 2219-Maintenance of Tube Wells (Hand Pumps)		45,12.80	36,55.79	-8,57.01
(8) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 8415-Grant-in-aid for maintenance of Rural Piped Water Supply Schemes- S.	11,14.76	11,14.76	4,12.82	-7,01.94
<b>Expenditure of ₹4,12.82 lakh under the head at serial no.(8) above was inflated by debit of ₹92.38 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2010 which has resulted in reduction of saving to that extent, reasons for which as well as for saving under the heads at serial nos.(7) and (8) above have not been intimated (August 2010).</b>				
(9) 2235-60-101-0101-State Plan Schemes (Normal)- 3923-Scheme for assistance of Disabled and Handicapped- O.	3,95.00			
R.	-1,10.06	2,84.94	1,98.87	-86.07
(10) 2235-60-102-0101-State Plan Schemes (Normal)- 5863-Indira Gandhi National Widow Pension- O.	8,00.00			
R.	-92.97	7,07.03	7,07.03	..
<b>Anticipated saving as surrenders of ₹1,10.06 lakh and ₹92.97 lakh under the heads at serial nos.(9) and (10) above respectively were attributed to insufficient number of beneficiaries and lesser number of students. Reasons for final saving under the head at serial no.(9) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(9) during 2008-09 and 2007-08 also.</b>				
(11) 2401-102-0701-Centrally Sponsored Schemes Normal- 921- Centrally Sponsored Scheme- Production of Pulses Crops- O.	8,20.64			
R.	-5,18.50	3,02.14	3,02.14	..
(12) 2401-108-0701-Centrally Sponsored Schemes Normal- 927-National Oil seed Development Project- O.	16,38.12			
R.	-3,12.38	13,25.74	13,25.74	..
(13) 2401-800-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme- O.	2,92.30			
R.	-1,93.23	99.07	99.07	..
<b>Anticipated saving as surrender of ₹5,18.50 lakh, ₹3,12.38 lakh and ₹1,93.23 lakh under the heads at serial nos.(11) to (13) above respectively were attributed to receipt of administrative sanction for less amount from Government of India. Saving had occurred under the heads at serial nos.(11) and (12) during 2008-09 and 2007-08 and at serial no.(13) above during 2008-09, 2007-08 and 2006-07 also.</b>				
(14) 2405-101-0701-Centrally Sponsored Schemes Normal- 4970-Grant to Fishermen Development Agencies		3,35.88	1,48.96	-1,86.92

**Reasons for saving have not been intimated (August 2010). Saving had occurred under this head during 2008-09 and 2007-08 also.**

## GRANT NO.80-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(15) 2501-03-800-0701-Centrally Sponsored Schemes Normal- 6027-Development of Integrated Waste Land Scheme-				
O.	4,39.50			
R.	-2,77.27	1,62.23	1,62.23	..
(16) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 8775-District Level Administration Scheme-				
O.	5,92.10			
R.	-1,20.45	4,71.65	4,71.05	-0.60
(17) 2501-06-800-0701-Centrally Sponsored Schemes Normal- 8701-Swarna Jayanti Gram Swarojgar Yojana-				
O.	30,07.20			
R.	-4,30.17	25,77.03	25,66.47	-10.56
<b>Anticipated saving of ₹2,77.27 lakh, ₹1,20.45 lakh (surrender) and ₹4,30.17 lakh under the heads at serial nos.(15) to (17) above respectively were attributed to receipt of less amount of central share from Government of India. Reasons for final saving under the heads at serial nos.(16) and (17) have not been intimated (August 2010). Saving had occurred under the heads at serial no.(15) during 2008-09, 2007-08 and 2006-07 and at serial nos.(16) and (17) above during 2008-09 also.</b>				
(18) 2501-06-800-0101-State Plan Schemes (Normal)- 5484-Vocationalisation Training through Public participation under Integrated Employment/livelihood Programme-				
O.	2,00.00			
R.	-2,00.00	..	..	..
<b>Anticipated saving as surrender of entire provision of ₹2,00.00 lakh was attributed to non-receipt of demand.</b>				
(19) 2501-06-800-0101-State Plan Schemes (Normal)- 9249-Backward Region Grand Fund Scheme-				
O.	2,20,01.04			
R.	-1,28,67.27	91,33.77	91,33.77	..
<b>A part of anticipated saving of ₹1,28,67.27 lakh was surrendered due to receipt of less amount of central share from Government of India (₹73,23.93 lakh). Specific reasons for remaining anticipated saving of ₹55,43.34 lakh have not been intimated (August 2010). Saving had occurred under this head during 2008-09 also.</b>				
(20) 2505-01-702-0701-Centrally Sponsored Schemes Normal- 6923-National Rural Employment Guarantee Scheme-				
O.	1,91,25.00			
R.	-55,81.45	1,35,43.55	1,37,38.38	+1,94.83
<b>Anticipated saving of ₹55,81.45 lakh was attributed to receipt of less amount of central share from Government of India. Reasons for final excess have not been intimated (August 2010).</b>				
(21) 2515-101-0701-Centrally Sponsored Schemes Normal- 7100-Training of Panchayat Officials		2,64.57	0.45	-2,64.12
(22) 3604-200-0101-State Plan Schemes (Normal)- 7668-Grant to Gram Panchayats for Basic Works (State Finance Commission)		4,57,96.00	1,79,49.50	-2,78,46.50

**Reasons for saving under the heads at serial nos.(21) and (22) above have not been intimated (August 2010). Saving had occurred under the head at serial no.(21) during 2008-09, 2007-08 and 2006-07 also.**



## GRANT NO.80-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2216-03-102-0701-Centrally Sponsored Schemes Normal- 5198-Indira Awas Yojna-				
O.	41,41.00			
R.	6,25.00	47,66.00	46,51.86	-1,14.14
(2) 2501-03-800-0701-Centrally Sponsored Schemes Normal- 5770-Integrated Watershed Management Programme-				
O.	43.00			
R.	2,30.86	2,73.86	2,71.42	-2.44
<b>Augmentation of funds by re-appropriation of ₹6,25.00 lakh and ₹2,30.86 lakh under the heads at serial nos.(1) and (2) above were reportedly due to receipt of additional amount of central share from Government of India. Reasons for final saving under these heads have not been intimated (August 2010).</b>				
(3) 2515-101-1301-Recommendations of Central Finance Commission( Normal)- 1559-Maintenance of Panchayat Accounts-				
O.	5,16.13			
R.	99.62	6,15.75	6,15.74	-0.01
(4) 2515-101-1301-Recommendations of Central Finance Commission( Normal)- 6905-Financing of Local Bodies-				
O.	13,22.72			
R.	99.89	14,22.61	14,22.59	-0.02
(5) 2515-101-1301-Recommendations of Central Finance Commission( Normal)- 6906-Improvement of Sources relating to Water Supply and Sanitation-				
O.	1,37,33.33			
R.	26,82.40	1,64,15.73	1,64,15.70	-0.03
(6) 2515-101-1301-Recommendations of Central Finance Commission( Normal)- 6907-Grant to Gram Panchayats for Minimum Basic Needs-				
O.	1,32,90.96			
R.	26,61.43	1,59,52.39	1,59,52.36	-0.03

**Augmentation of funds by re-appropriation of ₹99.62 lakh, ₹99.89 lakh, ₹26,82.40 lakh and ₹26,61.43 lakh under the heads at serial nos.(3) to (6) above respectively were attributed to receipt of additional funds from Government of India.**

## CAPITAL:

(v) In view of final saving of ₹2,00.50 lakh, supplementary grant of ₹5,00.00 lakh obtained in March 2010 proved excessive.

(vi) Against the available saving of ₹2,00.50 lakh, no amount was surrendered during the year.

**GRANT NO.80-concl.****(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515-101-0101-State Plan Schemes (Normal)- 5166-Establishment of National Panchayati Raj Training Institute	2,00.00	..	-2,00.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2010). Saving of entire provision had occurred under this head during 2008-09 also.**

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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)	
		(₹ in thousand)		
03.	Police			
	Revenue-Voted	5,86,50	..	-5,86,50
10.	Forest			
	Revenue-Voted	2,00,00	..	-2,00,00
	Revenue-Charged	10,00,00	..	-10,00,00
12.	Energy			
	Revenue-Voted	12,40,00	4,14,25	-8,25,75
	Capital-Voted	1,62,00,00	1,62,00,00	NIL
18.	Labour			
	Revenue-Voted	1,31,16	..	-1,31,16
19.	Public Health and Family Welfare			
	Revenue-Voted	20,82,17	..	-20,82,17
23.	Water Resources Department			
	Revenue-Voted	1,45,71,60	11,16,96	-1,34,54,64
	Capital-Voted	20,19,50	50,11,60	+29,92,10
29.	Law and Legislative Affairs			
	Revenue-Voted	78,42,60	45,91,18	-32,51,42

## Appendix-I-contd.

	(1)	(2)	(3)	(4)
			(₹ in thousand)	
30.	Rural Development			
	Revenue- Voted	3,22,00	..	-3,22,00
39.	Food, Civil Supplies and Consumer Protection			
	Capital- Voted	20,40,00	..	-20,40,00
45.	Minor Irrigation Works			
	Capital- Voted	15,00	..	-15,00
48.	Narmada Valley Development			
	Revenue- Voted	3,34,32	..	-3,34,32
	Capital- Voted	2,13,34,64	4,96,99	-2,08,37,65
58.	Expenditure on Relief on account of Natural Calamities and Scarcity			
	Revenue- Voted	2,85,88,01	1,10,81,10	-1,75,06,91
64.	Scheduled Castes Sub Plan			
	Capital- Voted		1	+1
67.	Public Works-Buildings			
	Revenue- Voted	1,00,00	39,57,15	+38,57,15
	Capital- Voted	1,30,83,68	..	-1,30,83,68
75.	Financial Assistance to Urban Bodies			
	Revenue- <i>Charged</i>	<i>66,00,00</i>	..	<i>-66,00,00</i>

## Appendix-I-concl'd.

	(1)	(2)	(3)	(4)
			(₹ in thousand)	
80. Financial assistance to Three Tier Panchayati Raj Institutions-				
Revenue-				
Voted		15,00,00	..	-15,00,00
TOTAL -				
REVENUE-				
Voted		5,74,98,36	2,11,60,64	-3,63,37,72
Charged-		76,00,00	..	-76,00,00
CAPITAL-				
Voted		5,46,92,82	2,17,08,60	-3,29,84,22
Charged		..	..	..
GRAND TOTAL-				
Revenue		6,50,98,36	2,11,60,64	-4,39,37,72
Capital		5,46,92,82	2,17,08,60	-3,29,84,22

## 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 + SUPPLEMENTARY	EXPENDITUE INCURRED	AMOUNT TRANSFERRED TO 8443-CIVIL- DEPOSITS-800 OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
03- Police	4216-80-201-0101-3059-Construction of Residential Houses and Buildings	5,60.00	5,60.00	5,60.00
03- Police	4216-80-201-0101-5556-Integrated Training Complex	6,50.00	6,50.00	6,50.00
08-Land Revenue and District Administration	2029-103-0701-6337-Update of Land Records	96,48.76	96,76.43	96,48.76
08-Land Revenue and District Administration	2029-103-0801-5917-Extension of Computerisation Scheme of Land Records	2,82.35	2,79.59	2,79.59
15-Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan (Public Health Engineering Department)	2215-01-789-191-0703-1194-Maintenance of Rural Water Supply Scheme	13,51.20	11,56.75	1,02.50
15-Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan (Public Health Engineering Department)	2215-01-789-191-0703-8415-Grant-in-aid to maintenance of Rural Piped Water Supply Scheme	3,51.64	3,40.06	21.32
20-Public Health Engineering	4215-01-102-0701-2580-Rural Piped Water Supply Scheme	1,01,29.80	75,55.08	3,00.00
20-Public Health Engineering	4215-01-102-0701-9489-Fluorosis Control Programme in State	32,13.52	21,30.76	3,42.74
21- Housing and Environment	2217-01-001-0101-6706-Grant to M.P. Development Authority Federation for Minor and Medium Urban Infrastructure Development Scheme	40,35.30	5,22.78	5,22.78
21-Housing and Environment	2217-05-191-0701-5240-Lake Conservation Scheme	6,62.88	6,62.88	5,20.67
21-Housing and Environment	4217-01-051-0801-6003-Construction of Gallantry Monument	8,00.00	8,00.00	8,00.00
24-Public Works-Roads and Bridges	5054-04-337-0101-6991-Development of Infrastructure Roads from the Funds of 12 <sup>th</sup> Finance Commission	99,00.00	97,94.66	22,84.00
27-School Education (Primary Education)	2202-01-102-0801-6344-Modernisation of Madarsas	12,00.00	6,75.27	5,61.35
31-Planning, Economics and Statistics	3451-101-0101-5612-Strengthening of Decentralised Scheme	6,50.00	6,50.00	6,50.00
41-Tribal Areas Sub-Plan (General Administration Department)	3451-796-101-0102-5612- Strengthening of Decentralised Scheme	2,00.00	2,00.00	2,00.00

## Appendix-II-contd.

(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
41-Tribal Areas Sub-Plan (School Education)	4202-02-796-800-0102-5047- Construction of High School/Higher Secondary School Buildings	10,00.00	10,00.00	10,00.00
41-Tribal Areas Sub-Plan (Public Health Engineering)	4215-01-796-102-0702-9489-Fluorosis Control Programme in State	16,00.00	9,24.34	3,04.17
41-Tribal Areas Sub-Plan (Home Department)	4216-80-796-201-0102-3059-Construction of Building and Residential Houses	1,75.00	1,75.00	1,75.00
41-Tribal Areas Sub-Plan (Home Department)	4216-80-796-201-0102-5556-Integrated Training Complex	2,00.00	2,00.00	2,00.00
43-Sports and Youth Welfare	2204-800-0701-5834-PYKKA (Panchayat Yuva Krida & Khel Abhiyan)	8,00.00	4,00.20	4,00.00
44-Higher Education	4202-01-203-0101-5889-Construction of Buildings for Government Colleges	20,00.00	19,99.94	16,80.00
44-Higher Education	4202-01-203-0101-5890-Establishment of New Universities	20,00.00	80.00	80.00
47- Technical Education and Training	2203-104-0101-5700-Establishment of National Institute of Fashion Technology in the State	30,00.00	30,00.00	8,54.73
47-Technical Education and Training	4202-02-104-0701-2667-Polytechnic Institutes	43,00.01	43,00.00	43,00.00
52-Financial Assistance to Tribal Area Sub-plan-Three Tier Panchayati Raj Institutions (Public Health Engineering)	2215-01-796-191-0702-1194-Maintenance of Rural Water Supply Schemes	16,16.00	14,27.20	85.00
52-Financial Assistance to Tribal Area Sub-plan-Three Tier Panchayati Raj Institutions (Public Health Engineering)	2215-01-796-191-0702-8415-Grant for maintenance of Rural Piped Water Supply Schemes	6,22.10	5,14.64	85.55
56-Rural Industries	2851-103-0701-5877-Assistance to Chanderi Project under Industrial Infrastructure Upgradation Scheme (States Share)	2,50.00	2,50.00	2,50.00
58-Expenditure on Relief on account of Natural Calamities and Scarcity	2245-80-103-7024-The Amount received from National Contingency Calamity Relief Fund	40,53.02	39,88.04	27,83.00
58-Expenditure on Relief on account of Natural Calamities and Scarcity	4059-01-051-0101-5720-Construction of Disaster Relief Building	1,70.00	1,50.00	1,50.00
64-Scheduled Castes Sub-Plan (General Administration Department)	3451-789-101-0103-5612- Strengthening of Decentralised Scheme	1,50.00	1,50.00	1,50.00
64-Scheduled Castes Sub-Plan (School Education Department)	4202-02-789-800-0103-5047-Construction of Buildings of High/Higher Secondary Schools	2,50.00	2,50.00	2,50.00
64-Scheduled Castes Sub-Plan (Public Health Engineering)	4215-01-789-102-0703-9489- Fluorosis Control Programme in State	32,00.00	16,38.94	2,08.34



## Appendix-II-concl.d.

(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
64-Scheduled Castes Sub-Plan (Home Department)	4216-80-789-201-0103-3059-Construction of Building and Residential Houses	1,47.00	1,47.00	1,47.00
64-Scheduled Castes Sub-Plan (Home Department)	4216-80-789-201-0103-5556-Integrated Training Complex	1,50.00	1,50.00	1,50.00
67- Public Works-Buildings	4210-03-105-0101-4220-Education-Medical Colleges	12,63.59	11,93.43	1,79.45
77-Other Expenditure pertaining to School Education Department (excluding Primary Education)	2202-02-109-0701-6005-Implementation of National Secondary Education Abhiyan	4,00,00.00	37,53.00	37,53.00
77-Other Expenditure pertaining to School Education Department (excluding Primary Education)	2202-02-109-0701-6006-Establishment and Operation of Girls Hostels	23,38.50	6,38.00	6,38.00
77-Other Expenditure pertaining to School Education Department (excluding Primary Education)	2202-02-109-0701-6007-Establishment and Operation of Model Schools	1,00,32.00	12,46.00	12,46.00
77-Other Expenditure pertaining to School Education Department (excluding Primary Education)	4202-01-202-0101-6970-Construction of Buildings for Higher Secondary Schools	17,50.00	17,50.00	17,48.50
79-Medical Education Department	2210-01-800-0101-6974-Sagar Medical College	5,05.72	5,48.70	97.92
79-Medical Education Department	2210-05-105-0101-6988-Upgradation of Causality Treatment Services in Hospitals attached to Medical College -Trama Unit	75.00	50.00	50.00
79-Medical Education Department	4210-03-105-0101-5790-Construction of Building for Cardiology Department in Medical College, Gwalior	4,72.78	4,72.78	4,72.78
79-Medical Education Department	4210-03-105-0101-5793-Upgradation of Neurology Department in Medical College, Gwalior	50.00	50.00	50.00
79-Medical Education Department	4210-03-105-0101-5799-Construction of Building of Cardiology Department in Medical College, Bhopal	2,03.95	2,03.95	2,03.95
79-Medical Education Department	4210-03-105-0101-5800-Establishment of Abdominal Disease Department in Medical College, Bhopal	30.00	30.00	30.00
79-Medical Education Department	4210-03-105-0101-6004-Work of Transmission for under construction A.I.M.S. in Bhopal	4,16.96	4,16.96	4,16.96
79-Medical Education Department	4210-03-800-0101-1353-Medical College and attached Hospitals	2,00.00	1,80.26	1,18.26
80-Financial Assistance to Three Tier Panchayati Raj Institutions	2215-01-102-0701-8415-Grant-in-aid for Maintenance of Rural Piped Water Supply Schemes	11,14.76	4,12.82	92.38
<b>Total</b>		<b>12,77,71.84</b>	<b>6,73,45.46</b>	<b>3,97,93.70</b>