



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

2012-2013



GOVERNMENT OF MADHYA PRADESH

## TABLE OF CONTENTS

	Pages
Introductory	iv
Summary of Appropriation Accounts	1-12
Appropriation Accounts- Grant No.	
Charged Appropriation-Interest Payments and Servicing of Debt	17-20
Charged Appropriation-Public Debt	21-22
01. General Administration & Lok Seva Prabandhan	23-27
02. Other expenditure to General Administration Department	28-29
03. Police	30-33
04. Other expenditure pertaining to Home Department	34-35
05. Jail	36
06. Finance	37-42
07. Commercial Tax	43-46
08. Land Revenue and District Administration	47-51
09. Expenditure pertaining to Revenue Department	52-53
10. Forest	54-56
11. Commerce, Industry and Employment	57-60
12. Energy	61-63
13. Farmers Welfare and Agriculture Development	64-68
14. Animal Husbandry	69-72
15. Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan	73-76
16. Fisheries	77-78
17. Co-operation	79-81
18. Labour	82-83
19. Public Health and Family Welfare	84-90
20. Public Health Engineering	91-95
21. Housing and Environment	96-98
22. Urban Administration and Development- Urban Bodies	99-101
23. Water Resources Department	102-113
24. Public Works-Roads and Bridges	114-118
25. Mineral Resources	119-120
26. Culture	121-122

	Pages
27. School Education (Primary Education)	123-127
28. State Legislature	128-129
29. Law and Legislative Affairs	130-133
30. Rural Development	134-136
31. Planning, Economics and Statistics	137-139
32. Public Relations	140-141
33. Tribal Welfare	142-143
34. Social Justice	144-145
35. Rehabilitation	146
36. Transport	147-148
37. Tourism	149-150
38. Ayoush	151-152
39. Food, Civil Supplies and Consumer Protection	153-154
40. Expenditure pertaining to Water Resources Department-Command Area Development	155-159
41. Tribal Areas Sub-Plan	160-177
42. Public Works relating to Tribal Areas Sub-Plan-Roads and Bridges	178-179
43. Sports and Youth Welfare	180-181
44. Higher Education	182-184
45. Minor Irrigation Works	185-187
46. Science and Technology	188
47. Technical Education and Skill Development	189-192
48. Narmada Valley Development	193-197
49. Scheduled Caste Welfare & Vimukta, Ghumakkad evam Ardha Ghumakkad Caste Welfare	198
50. Horticulture and Food Processing	199-201
51. Religious Trusts and Endowments	202
52. Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions	203-206
53. Financial Assistance to Urban Bodies under Scheduled Castes Sub-Plan	207-209
54. Agricultural Research and Education	210
55. Women and Child Development	211-215
56. Rural Industry	216-217

	Pages
57. Externally Aided Projects pertaining to Water Resources Department	218-221
58. Expenditure on Relief on account of Natural Calamities and Scarcity	222-225
59. Externally aided Projects pertaining to Rural Development Department	226
60. Expenditure pertaining to District Plan Schemes	227
61. Expenditure pertaining to Bundelkhand Package	228-231
62. Panchayat	232
63. Minority Welfare	233
64. Scheduled Castes Sub-Plan	234-248
65. Aviation	249
66. Welfare of Backward Classes	250-252
67. Public Works-Buildings	253-257
68. Financial Assistance to Tribal Area Sub-Plan-Urban Bodies	258-259
69. Information Technology	260
70. Externally Aided Projects pertaining to Technical Education and Training Department	261
71. Biodiversity & Biotechnology	262
72. Bhopal Gas Tragedy Relief and Rehabilitation	263-265
73. Medical Education Department	266-267
74. Financial Assistance to Three Tier Panchayati Raj Institutions	268-271
75. Financial Assistance to Urban Bodies	272-278
76. New and Renewable Energy Sources.	279
77. Other Expenditure pertaining to School Education Department (excluding Primary Education)	280-282
78. Expenditure pertaining to Shinmhast, 2016	283

#### APPENDICES

Appendix I- Grant wise details of estimates and actuals in respect of recoveries adjusted in accounts as reduction of expenditure	287-288
Appendix II- Grant wise and Scheme wise details of the amount credited to Major Head 8443- Civil Deposits-800-Other Deposits by transfer	289-290

Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2012-13 presents the accounts of sums expended in the year ended 31 March 2013, 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 (₹ in thousand)	Excess
Charged Appropriation- Interest Payments and Servicing of Debt Revenue- <i>Charged</i>	64,53,91,81	55,63,73,88	8,90,17,93	..
Charged Appropriation- Public Debt Capital- <i>Charged</i>	74,87,10,30	35,83,93,57	39,03,16,73	..
01. General Administration & Lok Seva Prabandhan Revenue- Voted	2,76,06,25	2,35,01,02	41,05,23	..
<i>Charged</i>	24,44,88	20,72,37	3,72,51	..
Capital- Voted	10,88,45	9,42,55	1,45,90	..
02. Other expenditure pertaining to General Administration Department Revenue- Voted	46,14,22	45,44,34	69,88	..
Capital- Voted	3,26,00	1,89,00	1,37,00	..
03. Police Revenue- Voted	32,83,22,60	28,71,77,93	4,11,44,67	..
<i>Charged</i>	1,01,00	52,50	48,50	..
Capital- Voted	96,38,26	69,65,25	26,73,01	..
04. Other expenditure pertaining to Home Department Revenue- Voted	21,30,75	18,01,37	3,29,38	..
<i>Charged</i>	5,01	61	4,40	..
Capital- Voted	61,01	60,00	1,01	..
05. Jail Revenue- Voted	1,88,79,86	1,86,75,00	2,04,86	..
<i>Charged</i>	50	50	50	..
Capital- Voted	31,01	31,01	..	..
06. Finance Revenue- Voted	72,90,04,57	50,63,39,89	22,26,64,68	..
<i>Charged</i>	24,77,90	11,84,79	12,93,11	..
Capital- Voted	14,38,85,51	64,32,91	13,74,52,60	..
<i>Charged</i>	4,67,10	4,67,10	4,67,10	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
07. Commercial Tax Revenue-				
Voted	17,54,71,82	16,61,06,94	93,64,88	..
Charged	11,41	27	11,14	..
08. Land Revenue and District Administration Revenue-				
Voted	9,03,70,09	7,43,21,18	1,60,48,91	..
Charged	5,47,00	4,76,35	70,65	..
Capital-				
Voted	37,97,40	29,09,49	8,87,91	..
09. Expenditure pertaining to Revenue Department Revenue-				
Voted	52,21,73	41,14,22	11,07,51	..
Charged	1,00	..	1,00	..
Capital-				
Voted	45,00	58	44,42	..
10. Forest Revenue-				
Voted	14,47,87,81	13,43,03,87	1,04,83,94	..
Charged	1,16,98,57	1,17,21,66		23,09
				(23,08,714)
Capital-				
Voted	50,00,00	49,98,70	1,30	..
11. Commerce, Industry and Employment Revenue-				
Voted	2,28,72,83	2,12,54,41	16,18,42	..
Charged	93,01	89,49	3,52	..
Capital-				
Voted	5,64,90,96	5,34,65,36	30,25,60	..
Charged	10,00	9,99	1	..
12. Energy Revenue-				
Voted	26,94,15,09	26,91,48,57	2,66,52	..
Charged	2,75,00,00	2,75,00,00	..	..
Capital-				
Voted	58,70,92,02	52,45,96,17	6,24,95,85	..
13. Formers Welfare and Agriculture Development Revenue-				
Voted	9,99,37,23	8,27,88,40	1,71,48,83	..
Charged	13,00	7,92	5,08	..
14. Animal Husbandry Revenue-				
Voted	5,92,78,94	5,08,54,50	84,24,44	..
Charged	3,00	1,74	1,26	..
Capital-				
Voted	1,55,00	1,55,00		..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
15. Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan				
Revenue- Voted	11,83,33,76	10,31,64,32	1,51,69,44	..
Capital- Voted	1,44,00,00	1,43,94,71	5,29	..
16. Fisheries				
Revenue- Voted	57,16,75	44,91,87	12,24,88	..
Charged	3,00	1,68	1,32	..
Capital- Voted	40,00	40,00		
17. Co-operation				
Revenue- Voted	3,97,95,86	3,53,97,28	43,98,58	..
Charged	1,25	..	1,25	..
Capital- Voted	2,58,57,48	2,50,01,90	8,55,58	..
18. Labour				
Revenue- Voted	1,27,45,84	1,04,96,19	22,49,65	..
Charged	2,00		2,00	..
19. Public Health and Family Welfare				
Revenue- Voted	22,81,18,65	20,41,37,52	2,39,81,13	..
Charged	61,00	4,91	56,09	..
Capital- Voted	1,22,90,00	60,57,59	62,32,41	..
20. Public Health Engineering				
Revenue- Voted	4,20,00,00	3,45,04,17	74,95,83	..
Charged	50,00	44,24	5,76	..
Capital- Voted	5,06,20,04	4,00,96,95	1,05,23,09	..
21. Housing and Environment				
Revenue- Voted	1,29,24,75	1,21,68,90	7,55,85	..
Charged	1,00	..	1,00	..
Capital- Voted	51,71,00	51,65,99	5,01	..
Charged	22,00	19,13	2,87	..



## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
22. Urban Administration and Development-Urban Bodies				
Revenue-				
Voted	3,73,12,45	3,47,42,07	25,70,38	..
Capital-				
Voted	1,61,10,67	99,89,77	61,20,90	..
23. Water Resources Department				
Revenue-				
Voted	7,51,01,59	6,49,00,16	1,02,01,43	..
Charged	20,00	7,66	12,34	..
Capital-				
Voted	14,89,33,31	12,83,65,48	2,05,67,83	..
Charged	1,00,00	66,44	33,56	..
24. Public Works-Roads and Bridges				
Revenue-				
Voted	13,23,83,40	11,85,56,09	1,38,27,31	..
Charged	8,00,00	4,33,39	3,66,61	..
Capital-				
Voted	16,18,18,57	13,85,34,44	2,32,84,13	..
Charged	1,50,95,00	1,50,96,17	..	1,17 (1,17,475)
25. Mineral Resources				
Revenue-				
Voted	25,57,14	21,48,29	4,08,85	..
Charged	13,78,03,00	13,78,00,00	3,00	..
Capital-				
Voted	10,00	5,17	4,83	..
26. Culture				
Revenue-				
Voted	1,38,31,33	83,67,99	54,63,34	..
Capital-				
Voted	5,58,50	5,57,50	1,00	..
27. School Education (Primary Education)				
Revenue-				
Voted	47,99,27,51	40,67,99,67	7,31,27,84	..
Charged	23,50	3	23,47	..
Capital-				
Voted	26,26,34	13,20,67	13,05,67	..
28. State Legislature				
Revenue-				
Voted	56,26,82	48,17,87	8,08,95	..
Charged	42,81	14,96	27,85	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
29. Law and Legislative Affairs				
Revenue-				
Voted	6,85,11,44	4,92,92,35	1,92,19,09	..
Charged	78,57,32	56,58,28	21,99,04	..
Capital-				
Voted	50,00	..	50,00	..
30. Rural Development				
Revenue-				
Voted	5,67,35,34	4,88,98,20	78,37,14	..
Charged	6,00	2,31	3,69	..
Capital-				
Voted	7,43,33,40	7,42,75,62	57,78	..
31. Planning , Economics and Statistics				
Revenue-				
Voted	2,80,02,78	68,49,27	2,11,53,51	..
32. Public Relations				
Revenue-				
Voted	2,00,03,80	1,93,37,65	6,66,15	..
33. Tribal Welfare				
Revenue-				
Voted	11,27,22,26	10,80,88,52	46,33,74	..
Charged	18,00	15,36	2,64	..
34. Social Justice				
Revenue-				
Voted	1,93,68,16	1,56,91,66	36,76,50	..
Charged	3,00	93	2,07	..
35. Rehabilitation				
Revenue-				
Voted	81,32	55,78	25,54	..
Charged	50	..	50	..
36. Transport-				
Revenue-				
Voted	63,38,09	49,47,05	13,91,04	..
Charged	4,00	2	3,98	..
Capital-				
Voted	8,00,01	8,00,00	1	..
37. Tourism				
Revenue-				
Voted	41,32,36	40,83,28	49,08	..
Capital-				
Voted	92,48,95	89,98,95	2,50,00	..
38. Ayoush				
Revenue-				
Voted	3,44,14,18	2,08,01,86	1,36,12,32	..
Capital-				
Voted	5,00,00	4,99,30	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 (₹ in thousand)	Excess
39. Food, Civil Supplies and Consumer Protection Revenue-				
Voted	19,56,53,46	18,92,43,01	64,10,45	..
Charged	1,60	..	1,60	..
Capital-				
Voted	86,20,00	82,68,44	3,51,56	..
40. Expenditure pertaining to Water Resources Department-Command Area Development Revenue-				
Voted	5,14,63	2,47,17	2,67,46	..
Charged	60	..	60	..
Capital-				
Voted	1,13,98,00	1,03,99,77	9,98,23	..
41. Tribal Areas Sub-Plan Revenue-				
Voted	29,93,68,71	25,73,96,14	4,19,72,57	..
Capital-				
Voted	22,88,89,06	18,42,36,88	4,46,52,18	..
Charged	1,05,00	1,00,00	5,00	..
42. Public Works relating to Tribal Areas Sub-Plan-Roads and Bridges Capital-				
Voted	5,36,48,00	3,51,27,53	1,85,20,47	..
43. Sports and Youth Welfare Revenue-				
Voted	60,67,14	40,18,28	20,48,86	..
Capital-				
Voted	17,30,01	17,30,00	1	..
44. Higher Education Revenue-				
Voted	9,78,83,65	8,55,94,01	1,22,89,64	..
Charged	77,00	25,92	51,08	..
Capital				
Voted	31,60,01	31,16,89	43,12	..
45. Minor Irrigation Works Revenue-				
Voted	96,27,26	87,63,36	8,63,90	..
Capital-				
Voted	5,74,13,92	5,08,95,66	65,18,26	..
Charged	7,60,00	7,59,99	1	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
46. Science and Technology				
Revenue-				
Voted	17,68,00	17,68,00	..	..
Capital-				
Voted	6,50,00	6,50,00	..	..
47. Technical Education and Skill Development				
Revenue-				
Voted	3,77,17,48	3,43,31,54	33,85,94	..
Capital-				
Voted	16,60,01	16,34,00	26,01	..
48. Narmada Valley Development				
Revenue-				
Voted	19,09,93	15,39,18	3,70,75	..
Capital-				
Voted	10,24,72,35	9,97,11,60	27,60,75	..
Charged	40,00		40,00	..
49. Schedule Caste Welfare & Vimukta, Ghumakkad evam Ardha Ghumakkad Caste Welfare				
Revenue-				
Voted	72,47,03	67,37,79	5,09,24	..
Charged	1	..	1	..
50. Horticulture and Food Processing				
Revenue-				
Voted	2,39,40,40	1,80,65,79	58,74,61	..
Charged	5,00	1,60	3,40	..
51. Religious Trusts and Endowments				
Revenue-				
Voted	72,39,90	68,32,61	4,07,29	..
Charged	28		28	..
52. Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	17,68,41,80	16,51,41,52	1,17,00,28	..
Capital-				
Voted	1,89,00,00	1,88,58,00	42,00	..
53. Financial Assistance to Urban Bodies under Scheduled Caste Sub-Plan				
Revenue-				
Voted	1,73,59,86	1,45,32,87	28,26,99	..
Capital-				
Voted	37,48,40	22,09,74	15,38,66	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
54. Agricultural Research and Education Revenue- Voted	78,60,00	78,60,00	..	..
55. Women and Child Development Revenue- Voted	24,25,61,63	22,87,57,58	1,38,04,05	..
Charged	6,01	5,89	12	..
Capital- Voted	1,19,75,02	2,25,77	1,17,49,25	..
56. Rural Industry Revenue- Voted	1,12,89,04	1,08,22,90	4,66,14	..
Capital- Voted	5,94,63	5,92,60	2,03	..
57. Externally Aided Project Pertaining to Water Resources Department Capital- Voted	1,96,77,67	1,87,51,29	9,26,38	..
58. Expenditure on Relief on Account of Natural Calamities and Scarcity Revenue- Voted	9,63,37,95	8,81,96,84	81,41,11	..
Capital- Voted	3,25,70	75,66	2,50,04	..
59. Externally aided Projects pertaining to Rural Development Department Revenue- Voted	81,65,00	81,65,00	..	..
60. Expenditure pertaining to District Plan Schemes Revenue- Voted	18,48,00	18,47,13	87	..
Capital- Voted	1,80,40,00	1,78,53,89	1,86,11	..
61. Expenditure pertaining to Bundelkhand Package Revenue- Voted	1,59,46,07	52,46,00	1,07,00,07	..
Capital- Voted	7,04,50,21	4,54,79,37	2,49,70,84	..
62. Panchayat Revenue- Voted	1,24,58,95	1,14,68,43	9,90,52	..
Charges	1,70	..	1,70	..

## 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 (₹ in thousand)	Excess
63. Minority Welfare Revenue-				
Voted	51,02,86	43,11,12	7,91,74	..
Charged	8	..	8	..
64. Scheduled Castes Sub-Plan Revenue-				
Voted	20,41,52,19	17,32,56,59	3,08,95,60	..
Capital- Voted	17,14,58,31	13,12,04,47	4,02,53,84	..
65. Aviation Revenue-				
Voted	22,26,74	15,80,41	6,46,33	..
Capital- Voted	1,01	..	1,01	..
66. Welfare of Backward Classes Revenue-				
Voted	5,69,52,88	5,61,07,82	8,45,06	..
Charged	30	..	30	..
Capital- Voted	27,25,00	21,25,00	6,00,00	..
67. Public Works-Building Revenue-				
Voted	4,28,64,29	3,44,20,53	84,43,76	..
Charged	2,00,00	52,00	1,48,00	..
Capital- Voted	1,38,84,65	93,05,87	45,78,78	..
68. Financial assistance to Tribal Area Sub-Plan-Urban Bodies Revenue-				
Voted	32,15,32	26,98,99	5,16,33	..
69. Information Technology Revenue-				
Voted	42,23,84	37,89,66	4,34,18	..
Capital- Voted	22,50,01	22,50,00	1	..
70. Externally Aided Projects pertaining to Technical Education and Training Department Revenue-				
Voted	13,36,04	39,87	12,96,17	..
71. Biodiversity & Biotechnology Revenue-				
Voted	4,75,00	3,53,65	1,21,35	..
72. Bhopal Gas Tragedy Relief and Rehabilitation Revenue-				
Voted	69,55,96	65,81,75	3,74,21	..
Capital- Voted	10,59,05	9,08,92	1,50,13	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
73. Medical Education Department				
Revenue-				
Voted	3,90,97,15	3,60,14,29	30,82,86	..
Capital-				
Voted	31,10,01	29,40,20	1,69,81	..
74. Financial assistance to Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	58,72,37,72	55,88,10,73	2,84,26,99	..
Capital-				
Voted	12,77,51	12,77,51	..	..
75. Financial assistance to Urban Bodies				
Revenue-				
Voted	45,61,01,80	42,27,89,00	3,33,12,80	..
Charged	1,32,00,00	1,32,00,00	..	..
Capital-				
Voted	16,50,00	16,50,00	..	..
76. New and Renewable Energy Sources				
Revenue-				
Voted	29,17,84	24,92,15	4,25,69	..
77. Other Expenditure pertaining to School Education Department (excluding Primary Education)				
Revenue-				
Voted	14,47,45,70	11,82,63,84	2,64,81,86	..
Charged	60,00	3,69	56,31	..
Capital-				
Voted	22,35,00	22,35,00	..	..
78. Expenditure Pertaining to Shimhast, 2016				
Revenue-				
Voted	1,07,00,00	1,07,00,00		..
Total Revenue:				
Voted	6,38,25,10,59	5,55,64,55,20	82,60,55,39	..
Charged	85,05,37,05	75,67,54,45	9,38,05,69	23,09
Capital:				
Voted	2,14,39,82,43	1,70,85,64,12	43,54,18,31	..
Charged	76,53,09,40	37,44,45,29	39,08,65,28	1,17
Grand Total				
Revenue	7,23,30,47,64	6,31,32,09,65	91,98,61,08	23,09
Capital	2,90,92,91,83	2,08,30,09,41	82,62,83,59	1,17

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The Excesses over the following charged appropriations require regularisation:

	<u>Grant Number and Name</u>	<u>Section</u>
10	Forest	Revenue charged
24	Public Works-Roads and Bridges	Capital charged

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 ₹ 94,86.47 lakh (Voted), in Revenue Section and ₹ 2,94,11.95 lakh (Voted) in Capital Section totalling to ₹ 3,88,98.42 lakh drawn under various grants and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013. 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 2012-13 and that shown in the Finance Accounts for that year is given below:-

	<b>Revenue</b>		<b>Capital</b>	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	5,55,64,55,20	75,67,54,45	1,70,85,64,12	37,44,45,29
Deduct-Total of recoveries	1,63,56,20	..	2,93,99,94	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	5,54,00,99,00	75,67,54,45	1,67,91,64,18	37,44,45,29

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



**SUMMARY OF APPROPRIATION ACCOUNTS-concl.**

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

**[A] VOTED GRANTS**

- (i) Revenue:- Grant Nos:- 01, 03, 04, 06, 08, 09, 13, 14, 15, 16, 17, 18, 19, 20, 23, 24, 25, 26, 27, 28, 29, 30, 31, 34, 35, 36, 38, 40, 41, 43, 44, 48, 50, 53, 61, 63, 64, 65, 67, 68, 69, 70, 71, 76, 77
- (ii) Capital :- Grant Nos:- 01, 02, 03, 06, 08, 09, 12, 19, 20, 22, 23, 24, 25, 27, 29, 41, 42, 45, 53, 55, 58, 61, 64, 65, 66, 67, 72

**[B] CHARGED APPROPRIATIONS**

- (i) Revenue :- Grants Nos. :- Interest Payment., 01, 03, 04, 05, 06, 07, 08, 09, 13, 14, 16, 17, 18, 19, 20, 21, 23, 24, 27, 28, 29, 30, 33, 34, 35, 36, 39, 40, 44, 49, 50, 51, 62, 63, 66, 67, 77
- (ii) Capital :- Grants Nos. :- Public Debt., 06, 21, 23, 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 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the **Principal Accountant General (A&E)**. The audit of these accounts is independently conducted through the office of the **Principal Accountant General (General and Social Sector 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 2013 compared with the sums specified in the schedules appended to the Appropriation Act 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 2013.



**(SHASHI KANT SHARMA)**  
**Comptroller and Auditor General of India**

**Date : 19<sup>th</sup> November 2013**

**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>	62,75,07,70			
<i>Supplementary</i>	1,78,84,11	64,53,91,81	55,63,73,88	(-)8,90,17,93
<i>Amount surrendered during the year (31 March 2013)</i>				46,61

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 1,78,84.11 lakh obtained in July 2012 (₹ 1,33,80.00 lakh) and December 2012 (₹ 45,04.11 lakh) proved unnecessary.

(ii) Against the huge available saving of ₹ 8,90,17.93 lakh, a sum of ₹ 46.61 lakh only was surrendered on 31 March 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-101-5025-Madhya Pradesh State Development Loan	1,00,00.00	85,98.05	(-)14,01.95
(2) 2049-01-101-5059-7.65% Madhya Pradesh State Development Loan, 2016	15,30.00	7,65.00	(-)7,65.00
(3) 2049-01-101-5518-8.49% Madhya Pradesh State Development Loan, 2017	53,06.25	26,53.13	(-)26,53.12
(4) 2049-01-101-5848-6.40% Madhya Pradesh State Development Loan, 2018	40,00.00	22,13.18	(-) 17,86.82
(5) 2049-01-101-5856-7.77% Madhya Pradesh State Development Loan, 2018	83,53.00	68,00.46	(-)15,52.54
(6) 2049-01-101-5878-8.40% Madhya Pradesh State Development Loan, 2018	84,86.00	65,61.75	(-)19,24.25
(7) 2049-01-101-6054-8.31% Madhya Pradesh State Development Loan, 2019	1,29,63.60	94,81.80	(-)34,81.80
(8) 2049-01-101-6056-8.31% Madhya Pradesh State Development Loans, 2020	1,29,05.43	40,94.29	(-)88,11.14
(9) 2049-01-101-6237-8.54% Madhya Pradesh State Development Loans, 2020	98,03.93	73,53.92	(-)24,50.01

## INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10)2049-01-101-6419-6.40% Madhya Pradesh State Development Loan, 2013	24,26.37	12,13.18	(-)12,13.19
(11)2049-01-101-6763-New Market Loan	1,00,00.00	85,47.50	(-)14,52.50
(12)2049-01-101-6766-6.20%Madhya Pradesh State Development Loan, 2015	14,16.30	7,08.15	(-)7,08.15
(13) 2049-01-101-6769-6.00%Madhya Pradesh State Development Loan, 2013	13,21.29	6,60.00	(-)6,61.29
(14) 2049-01-101-6957-7.77%Madhya Pradesh State Development Loan, 2015	32,48.18	16,24.09	(-)16,24.09
(15)2049-01-101-6959-7.53%Madhya Pradesh State Development Loan, 2015	3,76.68	1,88.34	(-)1,88.34
(16)2049-01-101-7105-8.00%Madhya Pradesh State Development Loan, 2012	10,32.56	..	(-)10,32.56
(17)2049-01-101-7110-6.94%Madhya Pradesh State Development Loan, 2012	8,57.09	..	(-)8,57.09
(18) 2049-01-101-7191-9.05%Madhya Pradesh State Development Loan, 2021	90,50.00	..	(-)90,50.00
(19) 2049-01-101-7192-8.65%Madhya Pradesh State Development Loan, 2022	1,29,75.00	65,47.50	(-)64,27.50
(20) 2049-01-101-7245-8.92%Madhya Pradesh State Development Loan, 2022 S.	44,60.00	44,60.00	..
(21) 2049-01-101-7887-5.85%Madhya Pradesh State Development Loan, 2017	46,79.75	23,39.87	(-)23,39.88
(22) 2049-01-123-5042-Interest on Special Securities Issued to National Small Savings Fund of Central Government by the State Government of India	17,75,00.00	17,69,91.29	(-)5,08.71
<b>Reasons for saving under the heads at serial nos. (1) to (8), (10) to (15), (19), (21) and (22) and non-utilisation of entire appropriation under the heads at serial nos. (16) to (18) and (20) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (4), (11) and (21) during 2011-12, 2010-11 and 2009-10, at serial nos. (8) during 2011-12 and 2010-11 and at serial nos. (12) to (13) and (22) above during 2011-12 also.</b>			
(23) 2049-01-200-1217-Interest on loans from Rural Electrification Corporation Ltd.- O.	16,00.00		
R.	25.73	16,25.73	..
			(-)16,25.73

## INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Increase in appropriation by re-appropriation of ₹ 25.73 lakh was attributed to payment of interest. Reasons for final saving have not been intimated (August 2013).</b>			
(24) 2049-01-200-3732-Interest on loan from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development	2,40,00.00	2,06,87.12	(-) 33,12.88
(25) 2049-01-200-6235-Interest on loan from National Capital Region Planning Board	2,24.70	..	(-)2,24.70
(26) 2049-01-200-6816-Interest Payment of Power Bonds-2	66,02.40	54,70.56	(-)11,31.84
<b>Reasons for saving under the heads at serial nos. (24) and (26) and non-utilisation of entire appropriation under the head at serial no. (25) above have not been intimated (August 2013). Saving has occurred under the head at serial no. (25) above during 2011-12, 2010-11 and 2009-10 also.</b>			
(27) 2049-01-200-6904-Interest Payable on Loans taken from HUDCO- O. R.	24,50.00 (-)14.25	24,35.75	16,77.92 (-)7,57.83
<b>Anticipated saving of ₹ 14.25 lakh was attributed to non-payment of interest on loan taken from HUDCO. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(28) 2049-01-200-6973-Interest on Local Funds Deposit Accounts	10,00.00	3,36.00	(-)6,64.00
(29) 2049-01-305-2205-Expenditure Incurred in Connection with the Issue of New Loans	5,00.00	58.50	(-)4,41.50
(30) 2049-03-104-0095-Interest on All India Services Provident Fund	10,00.00	6,23.54	(-)3,76.46
(31) 2049-03-104-0807-Interest on Workmen's Contributory Provident Fund	7,00.00	..	(-)7,00.00
(32) 2049-03-104-4033-Interest on Departmental Provident Fund	30,00.00	..	(-)30,00.00
(33) 2049-03-104-6854-Contributory Pension Scheme	6,00.00	..	(-)6,00.00
(34) 2049-03-108-0117-Interest on Defined Pension Scheme	5,00.00	..	(-)5,00.00
(35) 2049-04-101-3707-Interest on State/Union Territory Plan Scheme	7,50,00.00	3,25,61.06	(-) 4,24,38.94
(36) 2049-04-102-0930-Interest on Loans for Central Plan Schemes	2,83.25	..	(-)2,83.25
(37) 2049-04-103-0925-Interest on Loans for Centrally Sponsored Schemes	12,00.00	..	(-)12,00.00
(38) 2049-04-104-0471-Interest on Loan for Non-Plan Schemes	8,50.00	6,29.42	(-) 2,20.58

**INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(39) 2049-60-701-4209-Interest on Government Servants Welfare Benefit Fund	8,70.00	..	(-)8,70.00
(40) 2049-60-701-6971-Government Employees Group Insurance Scheme-2003 (Interest on Saving Fund)	25,00.00	..	(-)25,00.00
(41) 2049-60-701-6972-Government Employees Group Insurance Scheme-1985 (Interest on Saving Fund)	60,00.00	..	(-)60,00.00

**Reasons for saving under the heads at serial nos. (28) to (30), (35) and (38) and non-utilisation of entire appropriation under the heads at serial nos. (31) to (34), (36), (37) and (39) to (41) above have not been intimated (August 2013). Saving has occurred under the heads at serial nos. (28), (30), (31), (34) and (39) to (41) during 2011-12, 2010-11 and 2009-10, at serial nos. (32) to (33) during 2011-12 and 2010-11 and at serial nos. (36) to (38) above during 2011-12 also.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-200-4486- Interest on loans from General Insurance Corporation-			
O.	1,20.00		
R.	14.00	1,34.00	1,33.96
			(-)0.04

**Augmentation of funds by re-appropriation of ₹ 14.00 was attributed to payment of interest on loans.**

(2) 2049-03-104-4487- Interest on General Provident Funds	7,00,00.00	7,71,35.18	+ 71,35.18
---	------------	------------	------------

**Reasons for excess have not been intimated (August 2013). Excess has occurred under this head during 2011-12 and 2010-11 also.**

**(v) Expenditure without appropriation:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2049-04-109-5691-Integrated Interest on State Plan Loans as per recommendations of 12th Finance Commission	..	3,30,32.30	+ 3,30,32.30

**Expenditure of ₹ 3,30,32.30 lakh was incurred without appropriation of funds in the budget, reasons for which have not been intimated (August 2013).**

**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</b>				
<b>GOVERNMENT</b>				
<b>6004-LOANS AND ADVANCES FROM THE</b>				
<b>CENTRAL GOVERNMENT</b>				
<b>CAPITAL:</b>				
Original	74,82,72,95			
Supplementary	4,37,35	74,87,10,30	35,83,93,57	(-)39,03,16,73
Amount surrendered during the year ( 31 March 2013)				4,37,35

Notes and Comments

**CAPITAL:**

(i) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 4,37.35 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available huge saving of ₹ 39,03,16.73 lakh, a sum of ₹ 4,37.35 lakh only was surrendered on 31 March 2013.

(iii) Saving in the appropriation occurred mainly under-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-109-6236-Loans from National Capital Region Planning Board	2,10.20	..	(-)2,10.20
(2) 6003-109-6962-Loans from HUDCO	1,02,00.16	91,64.16	(-)10,36.00
(3) 6003-110-0637-Ways and Means Advances	20,00,00.00	..	(-)20,00,00.00

Reasons for non-utilisation of entire appropriation under the heads at serial nos. (1) and (3) and for saving under the head at serial no. (2) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (1) and (3) during 2011-12, 2010-11 and 2009-10 and at serial no. (2) above during 2011-12 also.

(4) 6003-110-0779-Advances to Meet Short Fall-

O.	20,00,00.00			
R.	(-)4,37.35	19,95,62.65	..	(-)19,95,62.65

Anticipated saving as surrender of ₹ 4,37.35 lakh was attributed to non-requirement of funds. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(5) 6004-01-800-5097-Loans for formation of India Reserve Battalion	32.50	..	(-)32.50
(6) 6004-03-800-8437-Loan for Immediate Benefit Programme	2,70.74	..	(-)2,70.74
(7) 6004-04-102-3128-Loans for Soil and Water Conservation	1,53.53	..	(-)1,53.53
(8) 6004-04-205-0070-Loans for Inter-State Transmission Lines	13.31	..	(-)13.31
(9) 6004-04-800-0069-Loans for Roads of Inter-State and Economic Importance	54.86	..	(-)54.86
(10) 6004-04-800-5236-Loans for National Watershed Area Development	1,54.82	..	(-)1,54.82



**CHARGED APPROPRIATION- PUBLIC DEBT-conclld.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 6004-04-800-6420-Loans for Micro Management	2,01.55	..	(-)2,01.55
(12) 6004-04-800-9098-Loans for Integrated Development of Small and Medium Towns	57.57	..	(-)57.57

**Reasons for non-utilisation of entire appropriation under the heads at serial nos. (5) to (12) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (5) above during 2011-12 also.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6004-02-101-3052-Block Loans	1,59,80.25	1,70,01.30	+10,21.05
(2) 6004-02-101-9086-Back to Back loan for Externally Aided Projects	1,35.00	1,11,63.80	+1,10,28.80

**Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Excess had occurred under the head at serial no. (1) during 2011-12 and 2010-11 and at serial no. (2) above during 2011-12 also.**

**(v) Expenditure without appropriation:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
6003-109-7061-Payment of Loan to Rural Electrification Corporation under Rajiv Gandhi Rural Electricity Scheme	..	4,67.10	+4,67.10

**Expenditure of ₹ 4,67.10 was incurred without appropriation due to making erroneous provision under grant no. (6) instead of Charged Appropriation-Public Debt in the Appropriation Act. of 2012-13 (Second Supplementary).**

## GRANT NO.01-GENERAL ADMINISTRATION &amp; LOK SEVA PRABANDHAN

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR, ADMINISTRATION 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>2053-DISTRICT ADMINISTRATION</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARES</b>			
<b>2251-SECRETARIAT SOCIAL SERVICES</b>			
<b>3451-SECRETARIAT ECONOMIC SERVICES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			

**REVENUE:**

Voted-

Original	2,41,60,77			
Supplementary	34,45,48	2,76,06,25	2,35,01,02	(-) 41,05,23
Amount surrendered during the year (6-30-31 March 2013)				35,03,74

**Total expenditure of ₹ 2,35,01.02 lakh includes a sum of ₹ 5,00.00 lakh drawn by General Administration & Lok Seva Prabandhan Department under the head 2070-003-0101-State Plan Schemes (Normal)-8808-Works related to Information Technology and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.**

Charged-

Original	19,06,83			
Supplementary	5,38,05	24,44,88	20,72,37	(-) 3,72,51
Amount surrendered during the year (6- 30- 31 March 2013)				3,92,39

**CAPITAL:**

Voted-

Original	4,79,95			
Supplementary	6,08,50	10,88,45	9,42,55	(-) 1,45,90
Amount surrendered during the year (31 March 2013)				54,56
Notes and Comments				

**Revenue:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 34,45.48 lakh obtained in July 2012 (₹ 6,26.79 lakh), December 2012 (₹ 23,18.69 lakh) and March 2013 (₹ 5,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 41,05.23 lakh, a sum of ₹ 35,03.74 lakh only was surrendered on 6, 30 and 31 March 2013.

## 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-				
O.	7,00.00			
R.	(-)50.00	6,50.00	5,93.61	(-)56.39
<b>Anticipated saving as re-appropriation of ₹ 50.00 lakh was attributed to non-receipt of sanction for bills. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(2) 2013-800-3283-P.O.L. for Ministers during their tours-				
O.	2,00.50			
R.	(-)8.00	1,92.50	1,38.78	(-)53.72
<b>Anticipated saving of ₹ 8.00 lakh was the net effect of decrease as re-appropriation of ₹ 10.00 lakh and increase of ₹ 2.00 lakh in the provision. The decrease was attributed to non-receipt of sanction for Telephone bills and increase was attributed to receipt of sanction for less amount of bills of P.O.L. Reasons for final saving have not been intimated (August 2013).</b>				
(3) 2015-101-6262-State Election Commission-				
O.	7,49.11			
R.	(-)1,93.56	5,55.55	5,54.34	(-)1.21
<b>Anticipated saving of ₹ 1,93.56 lakh was the net effect of decrease as surrender of ₹ 1,96.56 lakh and increase of ₹ 3.00 lakh in the provision. Increase was attributed to payment of advance for Leave Travel Concession to State Election Commissioner. Reasons for decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(4) 2015-101-6757-Election Expenditure of Local Bodies-				
O.	9,61.53			
R.	(-)4,82.72	4,78.81	3,98.97	(-)79.84
<b>Anticipated saving of ₹ 4,82.72 lakh was partly attributed to economy measures (₹ 3.00 lakh). Reasons for balance decrease as surrender (₹ 4,79.72 lakh) as well as for final saving have not been intimated (August 2013).</b>				
(5) 2052-090-4327-Secretariat-				
O.	65,84.22			
S.	1,77.54			
R.	(-)13,13.98	54,47.78	54,14.44	(-)33.34
<b>Anticipated saving of ₹ 13,13.98 lakh was the net effect of decrease of ₹ 15,54.08 lakh (Surrender ₹ 8,63.08 lakh + Re-appropriation ₹ 6,91.00 lakh) and increase of ₹ 2,40.10 lakh in the provision. The decrease was partly attributed to posts remaining vacant, saving in dearness allowance, non-receipt of sanction for payment of wages to drivers, receipt of less number of bills (₹ 8,81.04 lakh) and the increase was attributed to payment of arrears of house rent allowance, increase in collectorate rates of wages, payment of fee to Senior Advocates for pleading on behalf of Lok Ayukt, payment of arrears of vehicle allowance, purchase of L.C.D.T.V. for Additional Chief Secretary/Chief Secretary/ Secretary posted in Ministry, non-receipt of sanction, arrangement of refreshment for children on the Republic Day Function and insufficient provision for sanitary arrangement. Reasons for balance decrease (₹ 6,73.04 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(6) 2053-093-5379-Establishment of Public Service Centers-				
S.	4,08.25	4,08.25	2,58.05	(-)1,50.20

## GRANT NO.01-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2053-093-0101-State Plan Schemes (Normal)- 5163-Establishment of Good Governance and Policy Analysis School-				
O.	4,50.00			
R.	(-)2,25.00	2,25.00	2,25.00	..

Reasons for anticipated saving as surrender of ₹ 2,25.00 lakh under the head at serial no. (7) and for saving under the head at serial no. (6) above have not been intimated (August 2013).

(8) 2055-101-4544-C.I.D. (Economic Offences)-				
O.	13,75.26			
S.	30.65			
R.	(-)2,06.38	11,99.53	11,99.66	+ 0.13

Anticipated saving of ₹ 2,06.38 lakh was the net effect of decrease of ₹ 2,49.54 lakh (Surrender ₹ 2,06.38 lakh + Re-appropriation ₹ 43.16 lakh) and increase of ₹ 43.16 lakh in the provision. The decrease was attributed to non-receipt of travelling allowance bills, posts remaining vacant, ten per cent economy cut and saving due to non-allotment of funds for salary head while the increase was attributed to additional requirement of funds for maintenance of vehicles, possibility of starting of sanctioned new telephone connection and payment of pending honorarium bills, vehicle bills and other allowances. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(9) 2070-104-3844-Lok Ayuktya-				
O.	18,99.10			
S.	3,52.16			
R.	(-)2,85.86	19,65.40	19,64.24	(-)1.16

Anticipated saving of ₹ 2,85.86 lakh was the net effect of decrease of ₹ 2,88.36 lakh (Surrender ₹ 2,85.86 lakh + Re-appropriation ₹ 2.50 lakh) and increase of ₹ 2.50 lakh in the provision. The decrease was attributed to posts remaining vacant, economy cut and non-filling of vacant posts of chairman and members of Divisional Vigilance Society. The increase was attributed to increase in cost of new vehicles. Reasons for final saving have not been intimated (August 2013).

(10) 2251-090-4327-Secretariat-				
O.	27,10.00			
R.	(-)5,34.33	21,75.67	21,69.68	(-)5.99

Anticipated saving of ₹ 5,34.33 lakh was the net effect of decrease of ₹ 5,72.33 lakh (Surrender ₹ 5,34.33 lakh + Re-appropriation ₹ 38.00 lakh) and increase of ₹ 38.00 lakh in the provision. The decrease was attributed to posts remaining vacant, reduction in expenditure on payment of arrears of time scale and salary as per Sixth Pay Commission. The increase was attributed to payment of arrears of house rent allowance, vehicle allowance and receipt of more number of bills. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(11) 3451-090-4327-Secretariat-				
O.	20,89.25			
R.	(-)4,81.61	16,07.64	16,23.98	+ 16.34

Anticipated saving of ₹ 4,81.61 lakh was the net effect of decrease of ₹ 5,03.61 lakh (Surrender ₹ 4,30.01 lakh + Re-appropriation ₹ 73.60 lakh) and increase of ₹ 22.00 lakh in the provision. The decrease was attributed to posts remaining vacant and less expenditure on payment of arrears of Sixth Pay Commission and time scale. The increase was attributed to purchase of L.C.D.T.V., payment of arrears of house rent allowance, vehicle allowance and receipt of more number of bills. Reason for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## 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-
(1) 2013-105-5839-Discretionary Grant of Chief Minister-			
O.	30,00.00		
S.	15,00.00		
R.	5,00.00	48,76.63	(-),23.37

Increase in provision by re-appropriation of ₹ 5,00.00 lakh was attributed to receipt of more number of proposals for treatment of grant recipients. Reasons for final saving have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.

(2) 2013-108-3283-Expenditure on POL during the tour of Ministers	60.00	1,02.62	+ 42.62
---	-------	---------	---------

Reasons for excess have not been intimated (August 2013).

Charged-

(v) In view of final saving of ₹ 3,72.51 lakh, supplementary appropriation of ₹ 30.00 lakh and ₹ 8.05 lakh obtained in July and December 2012 were inadequate while that of ₹ 5,00.00 lakh obtained in March 2013 proved excessive.

(vi) Surrender of ₹ 3,92.39 lakh on 6- 30- 31 March 2013 was in excess of the available saving of ₹ 3,72.51 lakh.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2012-03-090-4330-Secretariat (Charged)-			
O.	2,88.56		
S.	3.10		
R.	(-)65.69	2,33.53	+ 7.56

Anticipated saving of ₹ 65.69 lakh was the net effect of decrease of ₹ 81.29 lakh (Surrender ₹ 41.44 lakh + Re-appropriation ₹ 39.85 lakh) and increase of ₹ 15.60 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, economy measures and non-payment of house rent allowance (₹ 66.04 lakh). The increase was partly attributed to payment of pending bills of Leave Travel Concession and medical bills, increase in rates of dearness allowance and 193<sup>rd</sup> Induction Training Programme for officers of Indian Administrative Services (₹ 7.60 lakh). Specific reasons for balance decrease (₹ 15.25 lakh)/balance increase (₹ 8.00 lakh) as well as reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(2) 2012-03-103-9059-Household Employment (charged)-			
O.	3,14.04		
R.	(-)16.01	2,95.75	(-)2.28

Anticipated saving of ₹ 16.01 lakh was the net effect of decrease of ₹ 40.01 lakh (Surrender ₹ 28.01 lakh + Re-appropriation ₹ 12.00 lakh) and increase of ₹ 24.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant and economy measures (₹ 19.00 lakh) while the increase was stated to be due to payment of pending bills of agency labourers and increase in price. Reasons for balance decrease (₹ 21.01 lakh) as well as for final saving have not been intimated (August 2013).

(3) 2051-102-3689-State Public Service Commission-			
O.	12,07.57		
S.	5,07.95		
R.	(-)3,08.76	14,22.08	+ 15.32

## GRANT NO.01-concl'd.

Anticipated saving of ₹ 3,08.76 lakh was the net effect of decrease of ₹ 3,11.76 lakh (Surrender ₹ 3,08.76 lakh + Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The decrease was attributed to economy measures, non-filling of vacant posts, non-receipt of bills, retirement of officers/officials, economy in petrol and other sub heads non-receipt of bills relating to transportation arrangement, non-receipt of examination bills, non-conduction of Interview of State Services Main Examination 2010. Reasons for increase as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

**CAPITAL:**

Voted-

(viii) In view of final saving of ₹ 1,45.90 lakh, supplementary grant of ₹ 1.00 lakh obtained in July 2012 was inadequate while that of ₹ 6,07.50 lakh obtained in December 2012 proved excessive.

(ix) Against the available saving of ₹ 1,45.90 lakh, a sum of ₹ 54.56 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-6783-Construction of Public Service Centres-			
S.	5,01.00		
R.	(-)29.00	4,72.00	4,72.00
			..

Anticipated saving as surrender of ₹ 29.00 lakh was attributed to non-drawal of funds by the Collectors of Jabalpur and Shivpuri.

(2) 4059-01-101-0101-State Plan Schemes (Normal)-			
5817-Construction of Administrative Building-			
S.	1,00.00	1,00.00	..
			(-)1,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2013).

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

		Total grant	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 SERVICE</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>				
Original	44,50,22			
Supplementary	1,64,00	46,14,22	45,44,34	(-)69,88
Amount surrendered during the year (30- 31 March 2013)				1,75,02
<b>CAPITAL</b>		3,26,00	1,89,00	(-)1,37,00
Amount surrendered during the year (30 March 2013)				1,37,00

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 69.88 lakh, supplementary grant of ₹ 9.00 lakh and ₹ 55.00 lakh obtained in July and December 2012 respectively were inadequate while that of ₹ 1,00.00 lakh obtained in March 2013 proved excessive.

(ii) Surrender of ₹ 1,75.02 lakh on 30- 31 March 2013 was in excess of the available saving of ₹ 69.88 lakh.

(iii) Though overall saving of ₹ 69.88 lakh was less than five per cent 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) 2052-092-8243-Grant in-aid to Human Rights Commission	5,24.61	4,72.15	(-)52.46
(2) 2250-800-7300-Excellence Award Scheme	1,72.75	53.25	(-)1,19.50

**Reasons for saving have not been intimated (August 2013).**

**[B] EXCESS:-**

2235-60-107-4674-Allowance and gratuities to Freedom Fighters	14,00.00	17,90.23	+ 3,90.23
---	----------	----------	-----------

**Reasons for excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.**

## GRANT NO.02-concl.d.

## CAPITAL:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4059-01-051-0101-State Plan Schemes (Normal)- 5668-Construction of building for State Information Commission- O.	3,26.00		
R.	(-)1,37.00	1,89.00	1,89.00

**Anticipated saving as surrender of ₹ 1,37.00 lakh was attributed to drawal of less amount.**



## GRANT NO.03-POLICE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2041- TAXES ON VEHICLES</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2216-HOUSING</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			

**REVENUE:**

Voted-

Original	28,99,30,59			
Supplementary	3,83,92,01	32,83,22,60	28,71,77,93	(-)4,11,44,67
Amount surrendered during the year (30 March 2013)				5,49

**Total expenditure of ₹ 28,71,77.93 lakh includes a sum of ₹ 4,18.36 lakh drawn by Police Department under the head 2055-109-1301-Central Finance Commission (Normal)-6463-Upgradation of Police Training Institutions (13<sup>th</sup> Finance Commission) and credited to the head-8443-Civil Deposits-800-Other Deposits on 31 March 2013.**

Charged-

Original	51,00			
Supplementary	50,00	1,01,00	52,50	(-)48,50
Amount surrendered during the year				NIL

**CAPITAL :**

Voted-

Original	72,85,26			
Supplementary	23,53,00	96,38,26	69,65,25	(-)26,73,01
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 ₹ 3,83,92.01 lakh obtained in July 2012 (₹ 24,76.55 lakh), December 2012 (₹ 3,44,46.46 lakh) and March 2013 (₹ 14,69.00 lakh) proved unnecessary.

(ii) Against the available huge saving of ₹ 4,11,44.67 lakh, a sum of ₹ 5.49 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-001-1011-Regional Inspector General and Divisional Establishment-			
O.	9,17.56		
S.	11.85		
R.	(-)5.00	9,24.41	7,94.49
			(-)1,29.92

## GRANT NO.03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Anticipated saving as re-appropriation of ₹ 5.00 lakh was the net effect of decrease of ₹ 16.50 lakh and increase of ₹ 11.50 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>			
(2) 2055-001-3680-State Headquarter-			
O.	34,20.10		
S.	7,34.00		
R.	8.50	41,62.60	36,10.17
			(-)5,52.43

**Augmentation of funds by re-appropriation of ₹ 8.50 lakh was the net effect of increase of ₹ 44.50 lakh and decrease of ₹ 36.00 lakh in the provision. The increase was stated to be due to additional requirement of funds owing to insufficient provision for other allowances, grade pay and medical reimbursement. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).**

(3) 2055-101-0270-Criminal Investigation Department-			
O.	82,81.61		
S.	15,94.00		
R.	12.86	98,88.47	86,70.70
			(-)12,17.77

**Augmentation of funds by re-appropriation of ₹ 12.86 lakh was the net effect of increase of ₹ 5,78.87 lakh and decrease of ₹ 5,66.01 lakh in the provision. The increase was stated to be mainly due to award passed by the Government, payment of pending bill of all items under office expenditure, for repairing and servicing of equipments and purchase of battery, for purchasing of ten bullets resistance cars for security arrangement of V.V.I.P. and Lok Sabha and Vidhan Sabha election to be conducted in future (₹ 5,72.92 lakh). Specific reasons for remaining increase (₹ 5.95 lakh) and decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(4) 2055-101-0279-Directorate of Prosecution-			
O.	34,20.75		
S.	2,03.50	36,24.25	30,99.45
			(-)5,24.80
(5) 2055-101-1301- Central Finance Commission (Normal)- 6269-Reforms in Judicial System (13th Finance Commission)		2,45.80	..
			(-)2,45.80
(6) 2055-101-0101-State Plan Schemes (Normal)- 5554-Cyber Crime Investigation		3,50.01	2,76.93
			(-)73.08

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (4) to (6) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (4) and (5) above during 2011-12 also.**

(7) 2055-109-1816-Anti Dacoity Operations-			
O.	26,33.25		
S.	2,93.52		
R.	55.00	29,81.77	26,19.07
			(-)3,62.70

**Augmentation of funds by re-appropriation of ₹ 55.00 lakh was the net effect of increase of ₹ 90.35 lakh and decrease of ₹ 35.35 lakh in the provision. The increase was partly attributed to insufficient provision for grade pay (₹ 70.00 lakh). Specific reasons/reasons for remaining increase (₹ 20.35 lakh) and decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

## GRANT NO.03-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2055-109-4491-General Expenditure (District Establishment)-				
O.	16,33,84.12			
S.	2,01,52.67			
R.	(-)2,48.05	18,32,88.74	16,06,71.15	(-)2,26,17.59
<b>Anticipated saving of ₹ 2,48.05 lakh was the net effect of decrease of ₹ 26,68.74 lakh and increase of ₹ 24,20.69 lakh in the provision. The increase was stated to be due to additional requirement of funds owing to insufficient provision, implementation of Public Service Guarantee Act. 2010, purchasing of revolvers and maintenance of furniture. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).</b>				
(9) 2055-109-6919-Expenses Pertaining to Security-				
O.	2,92.50			
S.	1,77.00	4,69.50	3,97.27	(-)72.23
(10) 2055-109-0101-State Plan Schemes (Normal)- 5555-Security of Big Cities and Sensitive Places		2,89.00	..	(-)2,89.00
(11) 2055-110-9070-Village Defence Societies-				
O.	3,77.71			
S.	1.00	3,78.71	3,31.08	(-)47.63
<b>Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (9) to (11) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (11) above during 2011-12 also.</b>				
(12) 2055-114-4155-Wireless Office Bhopal/Gwalior-				
O.	70,82.61			
S.	8,61.86	79,44.47	71,48.68	(-)7,95.79
<b>There was decrease and increase of the same amount (₹ 2.20 lakh each) by re-appropriation of funds. Reasons for decrease and increase as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(13) 2055-115-2643-Modernisation of Police Force		70,00.00	..	(-)70,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12 , 2010-11 and 2009-10 also.</b>				
(14) 2055-116-4011-Forensic Science Laboratory Sagar-				
O.	11,19.81			
S.	1,14.00			
R.	12.14	12,45.95	10,98.01	(-)1,47.94
<b>Augmentation of funds by re-appropriation of ₹ 12.14 lakh was stated to be due to additional requirement of fund for purchase of revolvers and payment of pending bills of all heads. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(15) 2070-107-2710-Office of the Commandant General and Other Subordinate Officer-				
O.	37,39.26			
S.	1,13.53	38,52.79	34,59.96	(-)3,92.83

## GRANT NO.03-conclld.

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

There was decrease and increase of the same amount (₹ 39.13 lakh each) by re-appropriation of funds. The increase was attributed to additional requirement of funds for payment of medical bills of Home Guards, regular employees and officers of All India Services, increase in rates of dearness allowance and house rent allowance, purchase of medicines for Hospital of Central Training Institutes, Home Guards, Mangeli and Jabalpur and payment of leave travel concession bills of officers of All India Services. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(16) 2070-107-4670-Training of Home Guards	3,61.00	3,07.06	(-)53.94
--	---------	---------	----------

There was decrease and increase of the same amount (₹ 25.00 lakh each) by re-appropriation of funds. The increase was stated to be due to additional requirement of funds for increased amount of honorarium and diet charges of Home Gaurds. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).

(17) 2070-107-7867-Modernisation of Nagar Sena	5,30.00	..	(-)5,30.00
--	---------	----	------------

Reasons for non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

Charged-

(iv) In view of final saving of ₹ 48.50 lakh, Supplementary appropriation of ₹ 50.00 lakh obtained in December 2012 proved excessive.

(v) Against the available saving of ₹ 48.50 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-
2055-109-4491-General Expenditure (District Establishment)-			
O.	50.00		
S.	50.00	52.50	(-)47.50

Reasons for saving have not been intimated (August 2013).

## CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 23,53.00 lakh obtained in July 2012 (₹ 11,25.00 lakh) and December 2012 (₹ 12,28.00 lakh) proved unnecessary.

(viii) Against the available saving of ₹ 26,73.01 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) 4055-211-2643-Modernisation of Police Force	25,00.00	..	(-)25,00.00
(2) 4070-800-0101-State Plan Schemes (Normal)- 7188-Construction for Disaster Management	1,25.00	..	(-)1,25.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) above during 2011-12, 2010-11 and 2009-10 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>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>6235-LOANS FOR SOCIAL SECURITY AND WELFARE</b>			

**REVENUE:**

Voted-				
Original	20,27,72			
Supplementary	1,03,03	21,30,75	18,01,37	(-)3,29,38
Amount surrendered during the year (30 March 2013)				91,36
<i>Charged</i>		5,01	61	(-)4,40
<i>Amount surrendered during the year (30 March 2013)</i>				4,39

**CAPITAL:**

Voted		61,01	60,00	(-)1,01
Amount surrendered during the year (30 March 2013)				1,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,03.03 lakh obtained in July 2012 (₹ 3.24 lakh), December 2012 (₹ 69.79 lakh) and March 2013 (₹ 30.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 3,29.38 lakh, a sum of ₹ 91.36 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ In lakh)	Excess+ Saving-
(1) 2070-114-3598-Motor Garage -			
O.	5,16.56		
S.	15.24		
R.	(-)50.58	4,81.22	4,76.76
			(-)4.46

Anticipated saving as surrender of ₹ 50.58 lakh was the net effect of decrease of ₹ 62.88 lakh and increase of ₹ 12.30 lakh in the provision. The decrease was mainly attributed to posts remaining vacant due to retirement of superintendent and the staff, death of official due to serious disease, receipt of allotment more than the estimation, non-release of 20 per cent amount and economic measures. Reasons for final saving have not been intimated (August 2013).

**GRANT NO. 04-concl.**

Head		Total grant	Actual expenditure (₹ In lakh)	Excess+ Saving-
(2) 2070-114-4617-Purchase of P.O.L. from the state garages petrol pump for sale to other Govt. departments-				
O.	2,00.00			
R.	(-)40.78	1,59.22	1,59.19	(-)0.03
<b>Anticipated saving as surrender of ₹ 40.78 lakh was attributed to less consumption of Petrol and economic measures.</b>				
(3) 2216-80-001-5347-Directorate of Estate-				
O.	83.79			
S.	3.00	86.79	61.46	(-)25.33
(4) 2235-60-200-2653-Grant-in-aid for unforeseen purposes		1,50.00	15.30	(-)1,34.70
<b>Reasons for saving have not been intimated (August 2013). Saving had occurred under the heads at serial no. (3) during 2011-12 and at serial no. (4) during 2011-12, 2010-11 and 2009-10 also.</b>				
(5) 2235-60-200-8721-Awards/Samman Nidhi for the parents to join their sons/daughters in Defence-				
O.	80.00			
R.	(-)35.50	44.50	32.10	(-)12.40

**Anticipated saving of ₹ 35.50 lakh was attributed to payment of Samman Nidhi to daughters only. Reason for final saving have not been intimated (August 2013).**

## GRANT NO.05-JAIL

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2056-JAILS</b>				
<b>4059-CAPITAL OUTLAY ON PUBLICWORKS</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,71,40,33			
Supplementary	17,39,53	1,88,79,86	1,86,75,00	(-)2,04,86
Amount surrendered during the year (30 March 2013)				1,98,72
<i>Charged</i>				
		50	..	(-)50
Amount surrendered during the year (30 March 2013)				50
<b>CAPITAL</b>				
Amount surrendered during the year		31,01	31,01	.. NIL

Notes and Comments

**REVENUE:**

Voted -

(i) In view of final saving of ₹ 2,04.86 lakh, supplementary grant of ₹ 3,99.76 lakh obtained in December 2012 was inadequate while that of ₹ 13,39.77 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 2,04.86 lakh, a sum of ₹ 1,98.72 lakh only was surrendered on 30 March 2013.

## 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>2049-INTEREST PAYMENTS</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>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS</b>			
<b>6003-INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>			
<b>6801-LOANS FOR POWER PROJECTS</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			
<b>7810-INTER STATE SETTLEMENT</b>			
<b>7999-APPROPRIATION TO CONTINGENCY FUNDS</b>			

**REVENUE:**

Voted-				
Original	72,88,94,57			
Supplementary	1,10,00	72,90,04,57	50,63,39,89	(-)22,26,64,68
Amount surrendered during the year (30- 31 March 2013)				52,05,44

*Charged-*

<i>Original</i>	<i>14,77,90</i>			
<i>Supplementary</i>	<i>10,00,00</i>	<i>24,77,90</i>	<i>11,84,79</i>	<i>(-)12,93,11</i>
<i>Amount surrendered during the year (30 March 2013)</i>				<i>30</i>

**CAPITAL:**

Voted-				
Original	14,33,80,01			
Supplementary	5,05,50	14,38,85,51	64,32,91	(-)13,74,52,60
Amount surrendered during the year				NIL

*Charged-*

<i>Supplementary</i>	<i>4,67,10</i>	<i>4,67,10</i>	<i>..</i>	<i>(-)4,67,10</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 ₹ 1,10.00 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 22,26,64.68 lakh a sum of ₹ 52,05.44 lakh only was surrendered on 30 and 31 March 2013.



## GRANT NO. 06-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2047-103-9120-Direction (District Offices)-			
O.	3,04.21		
R.	(-)1,23.71	1,80.50	1,77.56
			(-)2.94
<b>Reasons for anticipated saving as surrender of ₹ 1,23.71 lakh as well as for final saving have not been intimated (August 2013).</b>			
(2) 2052-091-4296-Directorate of Institutional Finance System-			
O.	3,95.13		
R.	(-)1,16.85	2,78.28	2,78.14
			(-)0.14
<b>Anticipated saving of ₹ 1,16.85 lakh was the net effect of decrease of ₹ 1,21.35 lakh (Surrender ₹ 1,18.85 lakh + Re-appropriation ₹ 2.50 lakh) and increase of ₹ 4.50 lakh in the provision. The decrease was partly attributed to non-receipt of H.D.R. related bill from Sanket Information Agency (₹ 2.50 lakh). The increase was stated to be due to insufficient budget provision in 2012-13 and for payment of water charges bills. Specific reasons for remaining decrease (₹ 1,18.85 lakh) as well as for final saving have not been intimated (August 2013).</b>			
(3) 2052-091-5338-State Finance Commission-			
O.	98.31		
S.	0.01		
R.	(-)61.94	36.38	33.85
			(-)2.53
<b>Anticipated saving of ₹ 61.94 lakh was the net effect of decrease of ₹ 80.83 lakh (Surrender ₹ 61.94 lakh + Re-appropriation ₹ 18.89 lakh) and increase of ₹ 18.89 lakh in the provision. The decrease was partly attributed to non-filling of sanctioned posts (₹ 18.89 lakh). The increase was reportedly due to appointment of Member Secretary, increase in pay &amp; allowances of Chairman, tour of Chairman and Income Tax of Chairman to be deposited by State Government. Reasons for remaining decrease (₹ 61.94 lakh) as well as for final saving have not been intimated (August 2013).</b>			
(4) 2052-091-6357-Strengthening of P.P.P. Cell-			
O.	55.00		
R.	(-)52.78	2.22	2.33
			+ 0.11
<b>Reasons/specific reasons for anticipated saving of ₹ 52.78 lakh (Surrender ₹ 50.78 lakh + Re-appropriation ₹ 2.00 lakh) as well as reasons for final excess have not been intimated (August 2013).</b>			
(5) 2052-091-1201-Externally Aided Projects (Normal)-			
7315-Strengthening of Government Work Management-			
O.	10,00.00		
R.	(-)10,00.00	..	..
			..
(6) 2052-091-0101-State Plan Schemes (Normal)-			
5631-Infrastructure Development for Financial Incorporation-			
O.	5,00.00		
R.	(-)5,00.00	..	..
			..

**Reasons for anticipated saving as surrender of entire provision of ₹ 10,00.00 lakh and ₹ 5,00.00 lakh under the heads at serial nos. (5) and (6) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (5) and (6) above during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO. 06-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2052-091-0101-State Plan Schemes (Normal)- 5652-Madhya Pradesh Project Development Fund Scheme-				
O.	2,00.00			
R.	(-)1,98.65	1.35	1.35	..
<b>Reasons for anticipated saving as surrender of ₹ 1,98.65 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(8) 2054-095-2304-Direction and Administration-				
O.	8,23.39			
R.	10.26	8,33.65	7,50.57	(-)83.08
(9) 2054-095-4307-Divisional Establishment-				
O.	9,64.30			
R.	0.18	9,64.48	7,40.48	(-)2,24.00
<b>Increase in provision by re-appropriation of ₹ 10.26 lakh, and ₹ 0.18 lakh under the heads at serial nos. (8) and (9) above was stated to be due to transfer of officers/officials and increase in house rent allowance and conveyance allowance. Reasons for final saving under these heads have not been intimated (August 2013).</b>				
(10) 2054-095-6217-Recommendations of Central Finance Commission		7,50.00	..	(-)7,50.00
(11) 2054-095-8808-Works related to Information Technology		76,83.13	6,05.04	(-)70,78.09
<b>Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (10) during 2011-12 and 2010-11 and at serial no. (11) above during 2011-12, 2010-11 and 2009-10 also.</b>				
(12) 2054-097-1026-Treasury Establishment-				
O.	54,47.74			
S. Token				
R.	(-)21.88	54,25.86	44,61.69	(-)9,64.17
<b>Anticipated saving of ₹ 21.88 lakh was the net effect of decrease of ₹ 23.38 lakh and increase of ₹ 1.50 lakh in the provision. The decrease was attributed to transfer of officials/officers while the increase was stated to be due to transfer of officers/officials and increase in house rent and conveyance allowance. Reasons for final saving have not been intimated (August 2013).</b>				
(13) 2054-098-4361-Insurance and Local Fund Account		47,70.14	32,31.77	(-)15,38.37
(14) 2070-800-0101-State Plan Schemes (Normal)- 0224-Other Expenditure		12,00,00.00	..	(-)12,00,00.00
(15) 2071-01-101-5158-Allowances Payable to Retired Judicial Members		1,25.00	..	(-)1,25.00
(16) 2071-01-101-9998-Madhya Pradesh		3,83,00.00	3,71,43.05	(-)11,56.95
(17) 2071-01-101-9999-Composite State of Madhya Pradesh		32,40,00.00	27,13,41.75	(-)5,26,58.25
(18) 2071-01-102-9998-Madhya Pradesh		6,00.00	1,91.40	(-)4,08.60

## GRANT NO. 06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(19) 2071-01-102-9999-Composite State of Madhya Pradesh	12,00.00	2,82.55	(-)9,17.45
(20) 2071-01-104-9999-Composite State of Madhya Pradesh	7,35,00.00	4,26,62.18	(-)3,08,37.82
(21) 2071-01-105-9999-Composite State of Madhya Pradesh	7,87,50.00	6,32,08.83	(-)1,55,41.17
(22) 2071-01-115-9999-Composite State of Madhya Pradesh	2,36,25.00	1,53,85.37	(-)82,39.63
(23) 2071-01-200-5653-Pension Payment to All India Services Officers	34,00.00	0.03	(-)33,99.97
(24) 2071-01-200-5887-Extra Ordinary Pension	1,00.00	..	(-)1,00.00

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (13) to (24) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (13) and (22) during 2011-12, at serial no. (21) during 2011-12 and 2010-11 and at serial nos. (14), (17) to (20), (23) and (24) above during 2011-12, 2010-11 and 2009-10 also.**

(25) 2075-800-2659-Directorate of Pension and Employee Welfare-				
O.	5,63.06			
S.	Token			
R.	(-)1,77.38	3,85.68	3,87.52	+ 1.84

**Anticipated saving of ₹ 1,77.38 lakh was the net effect of decrease of ₹ 1,83.88 lakh (Surrender) and increase of ₹ 6.50 lakh in the provision. The decrease was attributed to non-payment of bills of last quarter, posts remaining vacant, non-commencement of audit, non-arrangement of training and economy measures while the increase was stated to be due to non-availability of vehicle for Director. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(26) 2075-800-6576-District Pension Offices-				
O.	33,62.03			
S.	Token			
R.	(-)26,43.47	7,18.56	7,60.72	+ 42.16

**Anticipated saving of ₹ 26,43.47 lakh was the net effect of decrease of ₹ 27,34.47 lakh (Surrender) and increase of ₹ 91.00 lakh in the provision. The decrease was attributed to posts remaining vacant, non-arrangement of separate District Pension offices, non-purchase of equipments and non-arrangement of Security Guards and sanitary staff while the increase was stated to be due to payment of pending bills of furniture for which the supply order was issued during last financial year. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(27) 2075-800-8808-Works related to information technology-				
O.	3,07.01			
R.	(-)3,02.51	4.50	4.50	..

**Anticipated saving of ₹ 3,02.51 lakh (Surrender ₹ 2,05.01 lakh + Re-appropriation ₹ 97.50 lakh) was attributed to non-execution of net working and economy measures. Saving had occurred under this head during 2011-12 also.**

(28) 3475-797-8094-Transfer to Reserve Funds and Deposit Accounts	1,00.00	..	(-)1,00.00
---	---------	----	------------

**Reasons for non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO. 06-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) 2071-01-103-9998-Madhya Pradesh	16.00	10,20.69	+ 10,04.69
(2) 2071-01-104-9998-Madhya Pradesh	1,68,00.00	3,08,32.07	+ 1,40,32.07
(3) 2071-01-105-9998-Madhya Pradesh	78,75.00	89,82.93	+ 11,07.93
(4) 2071-01-111-9998-Madhya Pradesh	2,06.07	7,27.14	+ 5,21.07
(5) 2071-01-111-9999-Composite State of Madhya Pradesh	8,38.68	16,13.47	+ 7,74.79
(6) 2071-01-115-9998-Madhya Pradesh	42,55.81	88,25.16	+ 45,69.35
(7) 2071-01-117-6854-Contributory Pension Scheme	75,00.00	1,22,71.86	+ 47,71.86

Reasons for excess under the heads at serial nos. (1) to (7) above have not been intimated (August 2013). Excess had occurred under the heads at serial no. (3) during 2011-12, at serial no. (6) during 2011-12, 2010-11 and 2009-10 and at serial no. (7) above during 2011-12 and 2010-11 also.

Charged-

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 10,00.00 lakh obtained in December 2012 proved unnecessary.

(vi) Against the available saving of ₹ 12,93.11 lakh, a sum of ₹ 0.30 lakh only was surrendered on 30 March 2013.

(vii) 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	50.00	0.02	(-)49.98
(2) 2071-01-101-9999-Composite State of Madhya Pradesh	12,00.00	..	(-)12,00.00
(3) 2071-01-102-9999-Composite State of Madhya Pradesh	1,50.00	..	(-)1,50.00

Reasons for saving/non-utilisation of entire appropriation under the heads at serial nos. (1) to (3) above have not been intimated (August 2013). Saving had occurred under these heads during 2011-12, 2010-11 and 2009-10 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-106-9998-Madhya Pradesh	11.00	24.80	+ 13.80
(2) 2071-01-106-9999-Composite State of Madhya Pradesh	55.00	1,59.97	+ 1,04.97

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).

#### CAPITAL:

Voted-

(ix) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,05.50 lakh obtained in July 2012 (₹ 5,00.00 lakh) and March 2013 (₹ 5.50 lakh) proved unnecessary.

## GRANT NO. 06-conclld.

(x) Against the available huge saving of ₹ 13,74,52.60 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6075-800-6787-Provision for Settlement of Guaranteed Loans	3,00,00.00	..	(-)3,00,00.00
(2) 6075-800-6788-Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	25,00.00	..	(-)25,00.00
(3) 6075-800-6842-Loan Assistance for restructuring of State Government Undertakings	3,00,00.00	44,24.70	(-)2,55,75.30
(4) 6801-800-6443-Loan for Infrastructure Development-	8,00,00.00	..	(-)8,00,00.00
(5) 7610-201-9084-Loans to All India Service Officers	50.00	..	(-)50.00

Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (1) to (3) during 2011-12, 2010-11 and 2009-10 and at serial no. (4) above during 2011-12 also.

(xii) Savings in note (xi) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
7810-800-0122-Inter State Settlement	0.01	7,01.76	+ 7,01.75

Reasons for excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

Charged-

(xiii) Against the available saving of ₹ 4,67.10 lakh, no amount was surrendered during the year.

(xiv) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
6003-109-7061-Loan to Rural Electrification Corporation under Rajiv Gandhi Gramin Vidyutikaran Yojna-S.	4,67.10	4,67.10	..
			(-)4,67.10

Entire supplementary appropriation remained unutilised owing to erroneous provision made under this head in this grant instead of Charged Appropriation – Public Debt.

## GRANT NO.07-COMMERCIAL TAX

Head	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>			

**REVENUE:**

Voted-				
Original	17,37,43,83			
Supplementary	17,27,99	17,54,71,82	16,61,06,94	(-)93,64,88
Amount surrendered during the year (31 March 2013)				52,71,20
<i>Charged</i>				
Amount surrendered during the year (31 March 2013)		11,41	27	(-)11,14 10,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 17,27.99 lakh obtained in July 2012 (₹ 52.00 lakh), December 2012 (₹ 1,75.99 lakh) and March 2013 (₹ 15,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 93,64.88 lakh, a sum of ₹ 52,71.20 lakh only was surrendered on 31 March 2013.

(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.	4,38.82		
S.	91.00		
R.	(-)2,13.42	3,16.40	3,12.09
			(-)4.31

Anticipated saving of ₹ 2,13.42 lakh was the net effect of decrease of ₹ 2,13.67 lakh (Surrender 1,39.24 lakh + Re-appropriation 74.43 lakh) and increase of ₹ 0.25 lakh in the provision. The decrease was partly attributed to saving in provision due to establishment of new regional offices (₹ 63.18 lakh). Specific reasons for balance decrease (₹ 1,50.49 lakh) and increase as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(2) 2030-01-001-8808-Works Related to

Information Technology-

O.	20,25.01			
R.	(-)20,07.19	17.82	17.82	..

Reasons for anticipated saving as surrender of ₹ 20,07.19 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO. 07-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2030-01-102-4611-Expenses on Sale of Stamps	2,00.00	1,48.73	(-)51.27

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(4) 2230-03-001-1480-District Charges-			
O.	35,33.89		
R.	(-)10,88.22	24,45.67	24,47.50 + 1.83

Anticipated saving of ₹ 10,88.22 lakh was the net effect of decrease of ₹ 10,93.22 lakh (Surrender ₹ 10,72.52 lakh + Re-appropriation ₹ 20.70 lakh) and increase of ₹ 5.00 lakh in the provision. The increase was stated to be due to increase in price of vehicle. Reasons for decrease as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(5) 2039-001-1470-District Executive Establishment-			
O.	82,52.33		
S.	52.00		
R.	(-)11,47.51	71,56.82	71,56.23 (-)0.59

Anticipated saving of ₹ 11,47.51 lakh was the net effect of decrease of ₹ 11,62.51 lakh (Surrender ₹ 11,47.51 lakh + Re-appropriation ₹ 15.00 lakh) and increase of ₹ 15.00 lakh in the provision. The decrease was attributed to pending sanction for increasing the rent of rental houses, non-filling of vacant posts, non-receipt of sanction from Government, ten per cent economy cut and drawal according to sanction. The increase was stated to be due to increase in rates of electricity charges and non-receipt of budget allotment according to demand. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(6) 2039-001-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology-			
O.	4,50.51		
R.	(-)2,82.71	1,67.80	1,40.65 (-)27.15

Anticipated saving as surrender of ₹ 2,82.71 lakh was mainly attributed to part payment of computer hardware. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(7) 2039-104-4173-Purchase of Liquor and Spirits-			
O.	1,00.00		
R.	(-)1,00.00	..	.. ..

Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to change in arrangement for payment of cost under new excise system.

(8) 2039-800-1470-District Executive Establishment-			
S.	84.99	84.99	8.46 (-)76.53

Reasons for saving have not been intimated (August 2013).

(9) 2039-800-4034-Running Departmental Liquor Shop-			
O.	65.17		
R.	(-)59.42	5.75	4.38 (-)1.37

Anticipated saving of ₹ 59.42 lakh (Surrender ₹ 49.42 lakh + Re-appropriation ₹ 10.00 lakh) was attributed mainly to non-running of Departmental Liquor Shops. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO. 07-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2040-001-3569-Headquarter Establishment Expenditure-			
O.	15,55.93		
R.	10.00	15,65.93	(-)3,33.95

Augmentation of funds by re-appropriations of ₹ 10.00 lakh was the net effect of increase of ₹ 29.50 lakh and decrease of ₹ 19.50 lakh (Re-appropriation) in the provision. The increase was stated to be due to payment of pending bills of Administration Academy, purchase of furniture for new offices under departmental restructuring and for replacement of vehicle. The decrease was attributed to transfer of entire funds in new items and economy in expenditure on departmental advertisements and postage. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(11) 2040-001-7086-Commercial Tax Tribunal	4,15.89	1,96.73	(-)2,19.16
(12) 2040-001-8808-Works related to Information Technology	19,38.01	8,57.11	(-)10,80.90

Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (11) during 2011-12 and at serial no. (12) above during 2011-12, 2010-11 and 2009-10 also.

(13) 2040-101-1509-District Establishment-			
O.	1,32,59.17		
R.	(-)35.00	1,32,24.17	(-)26,36.03

Anticipated saving of ₹ 35.00 lakh was the net effect of decrease of ₹ 54.00 lakh (Re-appropriation) and increase of ₹ 19.00 lakh in the provision. The decrease was mainly attributed to transfer of entire funds in new items, economy measures and economy by adopting Fax and E-mail facilities (₹ 53.00 lakh). The increase was stated to be due to purchase of furniture for new offices under departmental restructuring and requirement of funds on the basis of estimation according to actual quarterly expenditure in salary head of work charged/contingency employees. The reasons for remaining decrease (₹ 1.00 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(14) 2045-101-5886-Disposal of Cinema Units-			
O.	1,60.00		
R.	(-)1,60.00	..	..

Anticipated saving as surrender of entire provision of ₹ 1,60.00 lakh was attributed to non-receipt of sanction for other charges. Saving had occurred under this head during 2011-12 and 2010-11 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-
2030-02-102-2455-Expenses on sale of Non-Judicial Stamps	40,00.00	49,37.97	+ 9,37.97

Reasons for excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.



## GRANT NO. 07-conclld.

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

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

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

The opening balance of the fund as on 1 April 2012 was ₹ 9,65,04.94 lakh. During the year an amount of ₹ 1,51,75.77 lakh was credited to the Fund. No amount was debited to the Fund during the year. The balance of ₹ 11,16,80.71 lakh was at the credit in Fund account on 31 March 2013.

Account of transactions of the Fund is included in Statement No.18 and 19 of Finance Accounts 2012-13.

*Charged-*

(vi) Against the available saving of ₹ 11.14 lakh, a sum ₹ 10.00 lakh only was surrendered on 31 March 2013.

**(vii) Saving in appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2039-001-1470-District Executive Establishment-			
O.	10.00		
R.	(-)10.00	..	..

Specific reasons for anticipated saving of entire appropriation of ₹ 10.00 lakh have not been intimated (August 2013).

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

Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEAD</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 OF LOCAL BODIES AND PANCHYATI 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>			

**REVENUE:**

Voted-				
Original	9,01,12,21			
Supplementary	2,57,88	9,03,70,09	7,43,21,18	(-)1,60,48,91
Amount surrendered during the year (30- 31 March 2013)				1,41,95,57
<i>Charged-</i>				
<i>Original</i>	<i>5,21,00</i>			
<i>Supplementary</i>	<i>26,00</i>	<i>5,47,00</i>	<i>4,76,35</i>	<i>(-)70,65</i>
<i>Amount surrendered during the year (31 March 2013)</i>				<i>47,43</i>

**CAPITAL:**

Voted		37,97,40	29,09,49	(-)8,87,91
Amount surrendered during the year (31 March 2013)				8,85,11

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,57.88 lakh obtained in December 2012 (₹ 2,52.88 lakh) and March 2013 (₹ 5.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,60,48.91 lakh, a sum of ₹ 1,41,95.57 lakh only was surrendered on 30- 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-001-0456-Office of the Commissioner of Land Records and Settlement- O.	9,42.49		
R.	(-)1,55.43	7,87.06	7,71.87
			(-)15.19

## GRANT NO.08-contd.

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

Anticipated saving as surrender of ₹ 1,55.43 lakh was the net effect of decrease of ₹ 1,67.43 lakh and increase of ₹ 12.00 lakh in the provision. The decrease was mainly attributed to ten per cent economy cut, non receipt of additional demand, demand for lesser amount, non receipt of bills, retirement of employees and non-purchase of liveries being not due to be supplied to the staff (₹ 1,55.43 lakh) while the increase was stated to be due to enhanced rates of house rent allowances under recommendations of Sixth Pay Commission. Specific reasons for remaining decrease of ₹ 12.00 lakh as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(2) 2029-001-6846-Land Management-

O.	53,77.38			
R.	(-)8,52.59	45,24.79	45,24.79	..

Anticipated saving as surrender of ₹ 8,52.59 lakh was the net effect of decrease of ₹ 9,21.21 lakh and increase of ₹ 68.62 lakh in the provision. The decrease was partly attributed to ten per cent economy cut (₹ 20.61 lakh). The increase was stated to be due to conversion of Majre Tola in to Revenue Villages by the Government and payment of house rent allowance at enhanced rates as per recommendations of Sixth Pay Commission. Reasons for remaining decrease of ₹ 9,00.60 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(3) 2029-102-2193-Nazul Establishment-

O.	22,66.85			
R.	(-)4,12.66	18,54.19	18,39.12	(-)15.07

Anticipated saving as surrender of ₹ 4,12.66 lakh was the net effect of decrease of ₹ 4,29.66 lakh and increase of ₹ 17.00 lakh in the provision. The decrease was mainly attributed to retirement of employees, non-purchase of liveries being not due to be supplied to the staff and decrease in consumption of electricity (₹ 78.59 lakh). The increase was stated to be due to increase in rates of house rent allowance as per recommendations of Sixth Pay Commission. Reasons for remaining decrease of ₹ 3,51.07 as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(4) 2029-102-2503-Survey, Settlement and  
Land Record Operation-

O.	19,31.55			
R.	(-)1,19.85	18,11.70	18,05.23	(-)6.47

Anticipated saving as surrender of ₹ 1,19.85 lakh was the net effect of decrease of ₹ 1,56.85 lakh and increase of ₹ 37.00 lakh in the provision. The decrease was mainly attributed to retirement of employees, non-purchase of liveries being not due to be supplied and less consumption of electricity (₹ 1,15.30 lakh). The increase was stated to be due to payment of medical bill of peon and increase in rates of House rent allowance as per recommendations of Sixth Pay Commission. Reasons for remaining decrease of ₹ 41.55 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(5) 2029-103-1472-District Expenses-

O.	3,38,50.10			
R.	(-)67,36.05	2,71,14.05	2,70,78.70	(-)35.35

Anticipated saving as surrender of ₹ 67,36.05 lakh was the net effect of decrease of ₹ 69,36.05 lakh and increase of ₹ 2,00.00 lakh in the provision. The decrease was mainly attributed to retirement of employees, non purchase of liveries being not due to be supplied and ten per cent economy cut (₹ 66,87.55 lakh). The increase was stated to be due to increase in rates of house rent allowance as per recommendations of Sixth Pay Commission. Specific reasons for remaining decrease of ₹ 2,48.50 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2029-103-6155-Cost Free Supply of Loan Books and Record of Rights of Farmers-				
O.	4,20.00			
R.	(-)64.22	3,55.78	3,51.57	(-)4.21
<b>Anticipated saving as surrender of ₹ 64.22 lakh was attributed to belated submission of bills of printing of loan books by Government Press. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(7) 2029-103-0801-Central Sector Schemes Normal-0908-Agriculture Census		5,24.92	16.29	(-)5,08.63
(8) 2029-103-0801-Central Sector Schemes Normal-2817-Scheme of Improvement in Statistics of Crops		1,98.60	1,05.46	(-)93.14
(9) 2029-103-0801-Central Sector Schemes Normal-3542-Scheme for timely reporting of estimates relating to areas and production of main crops-		2,00.50	78.96	(-)1,21.54
(10) 2029-103-0801-Central Sector Schemes Normal-5917-Extension of Land Records Computerisation Scheme		6,31.00	..	(-)6,31.00
(11) 2029-103-0801-Central Sector Schemes Normal-8162-Rationalisation Scheme of irrigation statistics		68.96	17.24	(-)51.72
<b>Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (7) to (11) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (7) to (9) above during 2011-12 also.</b>				
(12) 2029-103-0701-Centrally Sponsored Schemes Normal-6337-Updation of Land Records (N.L.R.M.P.)-				
O.	3,00.00			
R.	(-)1,00.00	2,00.00	..	(-)2,00.00
<b>Adequate reasons for anticipated saving as surrender of ₹ 1,00.00 lakh as well as for final saving have not been intimated (August 2013).</b>				
(13) 2052-099-3657-Board of Revenue-				
O.	3,81.46			
S.	25.00			
R.	(-)64.37	3,42.09	3,57.48	+15.39
<b>Reasons for Anticipated saving as surrender of ₹ 64.37 lakh as well as for final excess have not been intimated (August 2013).</b>				
(14) 2053-093-1509-District Establishment-				
O.	1,62,63.95			
R.	(-)28,10.52	1,34,53.43	1,33,97.24	(-)56.19

## GRANT NO. 08-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Anticipated saving of ₹ 28,10.52 lakh was the net effect of decrease of ₹ 29,10.52 lakh (Surrender ₹ 28,37.02 lakh + Re-appropriation ₹ 73.50 lakh) and increase of ₹ 1,00.00 lakh in the provision. Reasons for the decrease and increase as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			

(15) 2053-093-6286-Payment of Compensation Charges under Public Service Guarantee Act-				
O.	1,25.00			
R.	(-)1,18.27	6.73	5.45	(-)1.28

**Specific reasons for anticipated saving as surrender of ₹ 1,18.27 lakh as well as for final saving have not been intimated (August 2013).**

(16) 2053-093-8808-Work related to Information Technology-				
O.	1,50.01			
R.	(-)51.10	98.91	96.85	(-)2.06

**Anticipated saving as surrender of ₹ 51.10 lakh was attributed to non-formation of web portal of the Department. Reasons for final saving have not been intimated (August 2013).**

(17) 2053-094-0441-Process Servers Establishment-				
O.	70,71.80			
R.	(-)7,48.43	63,23.37	62,66.42	(-)56.95

**Anticipated saving of ₹ 7,48.43 lakh was partly attributed to drawal of Pay and allowances of process server from work charge establishment (₹ 73.00 lakh). Specific reasons for remaining anticipated saving of ₹ 6,75.43 lakh as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(18) 2053-094-0619-Sub-Divisional Establishment-				
O.	1,63,88.41			
S.	1,73.00			
R.	(-)14,89.41	1,50,72.00	1,50,43.24	(-)28.76

**Anticipated saving of ₹ 14,89.41 lakh was the net effect of decrease of ₹ 15,04.41 lakh and increase of ₹ 15.00 lakh in the provision. Adequate reasons for the decrease and increase as well as for final saving have not been intimated (August 2013).**

(19) 2053-101-0452-Commissioner-				
O.	16,65.85			
R.	(-)3,86.47	12,79.38	12,77.05	(-)2.33

**Anticipated saving of ₹ 3,86.47 lakh was the net effect of decrease of ₹ 4,00.47 lakh and increase of ₹ 14.00 lakh in the provision. Adequate reasons for the decrease and increase as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

*Charged-*

**(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 26.00 lakh obtained in December 2012 proved unnecessary.**

**(v) Against the available saving of ₹ 70.65 lakh, a sum of ₹ 47.43 lakh only was surrendered on 31 March 2013.**

## GRANT NO. 08-concltd.

**(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	..	..

**Anticipated saving as surrender of entire appropriation of ₹ 10.00 lakh was attributed to non-receipt of claim. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(2) 2052-099-3657-Board of Revenue-			
O.	96.00		
R.	(-)33.83	62.17	45.74
			(-)16.43

**Reasons for anticipated saving as surrender of ₹ 33.83 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

**CAPITAL:**

Voted-

**(vii) Against the available saving of ₹ 8,87.91 lakh, a sum of ₹ 8,85.11 lakh only was surrendered on 31 March 2013.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4059-01-051-0101-State Plan Schemes (Normal)- 5160-Construction of Residential Campus at Tehsils having Less population-			
O.	10,70.00		
R.	(-)8,75.11	1,94.89	1,94.89
			..

**Anticipated saving as surrender of ₹ 8,75.11 lakh was attributed to non approval of annual and five year plans.**

## 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>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>			
<b>REVENUE:</b>			
Voted-			
Original	51,36,76		
Supplementary	84,97	52,21,73	41,14,22
Amount surrendered during the year (30- 31 March 2013)			(-)11,07,51 10,93,24
<i>Charged</i>		1,00	..
<i>Amount surrendered during the year (30 March 2013)</i>			(-)1,00 1,00
<b>CAPITAL:</b>			
Voted		45,00	58
Amount surrendered during the year (30 March 2013)			(-)44,42 44,42

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 84.97 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 11,07.51 lakh, a sum of ₹ 10,93.24 lakh only was surrendered on 30- 31 March 2013.

(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.	3,73.19		
S.	2.20		
R.	(-)1,23.32	2,52.07	2,51.19
			(-)0.88
<b>Anticipated saving of ₹ 1,23.32 lakh (surrender) was attributed to posts remaining vacant, economy measures, ten per cent cut imposed by the Finance Department, restriction on purchase and receipts of less demand from the departments. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11, and 2009-10 also.</b>			
(2) 2058-103-4202-Government Central and Regional Press-			
O.	44,32.96		
S.	80.07		
R.	(-)8,57.95	36,55.08	36,39.86
			(-)15.22

## GRANT NO.09-concl.d.

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

Anticipated saving of ₹ 8,57.95 lakh was the net effect of decrease of ₹ 8,67.95 lakh (Surrender ₹ 8,57.95 lakh + Re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, economy measures, non-conducting of training, reducing the electric load in the press and receipts of material less than the supply order while the increase was stated to be due to less receipts of allotment and for repairs of printing machines. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(3) 2058-104-0301-Printing work at Non-Government Press-

O.	1,50.00			
R.	(-)77.11	72.89	72.89	..

Anticipated saving of ₹ 77.11 lakh was attributed to economy measures. Saving had occurred under this head during 2011-12 also.

**CAPITAL :**

Voted-

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4058-103-0101-State Plan Schemes (Normal)- 3427-Purchase of Printing Machines and Equipments-			
O.	45.00		
R.	(-)44.42	0.58	0.58

Anticipated saving of ₹ 44.42 lakh (Surrender) was attributed to less allotment for sanctioned schemes pertaining to upgradation of Government Press. Saving had occurred under this head during 2011-12 and 2010-11 also.



## GRANT NO.10-FOREST

Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2216-HOUSING</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			

**REVENUE:**

Voted-				
Original	14,04,64,81			
Supplementary	43,23,00	14,47,87,81	13,43,03,87	(-)1,04,83,94
Amount surrendered during the year (14 February and 25 March 2013)				66,48,75
<i>Charged-</i>				
<i>Original</i>	34,58,88			
<i>Supplementary</i>	82,39,69	1,16,98,57	1,17,21,66	+ 23,09
<i>Amount surrendered during the year</i>				NIL

**CAPITAL:**

Voted		50,00,00	49,98,70	(-)1,30
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 ₹ 43,23.00 lakh obtained in July 2012 (₹ 8.00 lakh), December 2012 (₹ 12,95.00 lakh) and March 2013 (₹ 30,20.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,04,83.94 lakh, a sum of ₹ 66,48.75 lakh only was surrendered on 14 February and 25 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2406-01-001-0701-Centrally Sponsored Schemes Normal-5317-Intensive Forest Management-O.	24,00.00		
R.	(-)2,92.18	21,07.82	11,54.29
			(-)9,53.53

Anticipated saving of ₹ 2,92.18 lakh was attributed to receipt of sanction for lesser amount from Government of India. Reasons for final saving have not been intimated (August 2013).

(2) 2406-01-003-0101-State Plan Schemes (Normal)-4462-Operation of Forest Training Centers-O.	9,32.50		
R.	(-)37.40	8,95.10	8,02.46
			(-)92.64

## GRANT NO.10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Anticipated saving of ₹ 37.40 lakh was the net effect of decrease of ₹ 1,42.39 lakh (Surrender ₹ 99.19 lakh + Re-appropriation ₹ 43.20 lakh) and increase of ₹ 1,04.99 lakh in the provision. The increase was stated to be due to payment of dearness allowances and pending medical bills, requirement of funds for trainees in forest colleges, enhancement in rates of salary, electricity and water charges, and for upgradation of forest training schools under Joyka Project. Reasons for decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>			
(3) 2406-01-004-9184-State Forest Research Institute-			
O.	5,40.00		
R.	(-75.00)	4,65.00	4,65.00 ..

**Reasons for anticipated saving of ₹ 75.00 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(4) 2406-01-101-0812-Establishment of Executive Planning Organisation and Executive Forest Circles-				
O.	7,06,73.98			
S.	8.00			
R.	(-45,90.15)	6,60,91.83	6,45,75.17	(-15,16.66)

**Anticipated saving of ₹ 45,90.15 lakh was the net effect of decrease of ₹ 58,22.42 lakh (Surrender ₹ 51,51.42 lakh + Re-appropriation ₹ 6,71.00 lakh) and increase of ₹ 12,32.27 lakh in the provision. The increase was mainly stated to be due to increase in rates of pay and allowances, payment of medical bills of All India Services Officers and re-imbursment of examination fee of scheduled castes and Scheduled Tribes candidates for the posts of Forest Ranger to Vyavsayik Pariksha Mandal (₹ 2,54.79 lakh). Reasons for remaining increase (₹ 9,77.48 lakh) and decrease as well as for final saving have not been intimated (August 2013).**

(5) 2406-01-203-0535-Timber-				
O.	1,36,59.00			
R.	(-23,26.74)	1,13,32.26	98,17.22	(-15,15.04)
(6) 2406-01-204-2901-Bamboos-				
O.	32,10.39			
R.	(-2,80.00)	29,30.39	27,77.98	(-1,52.41)

**Reasons for anticipated saving of ₹ 23,26.74 lakh (Surrender ₹ 7,33.00 lakh + Re-appropriation ₹ 15,93.74 lakh) and ₹ 2,80.00 lakh (Surrender ₹ 1,30.00 lakh + Re-appropriation ₹ 1,50.00 lakh) under the heads at serial nos. (5) and (6) above respectively as well as for final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (5) during 2011-12 and serial no. (6) above during 2011-12, 2010-11 and 2009-10 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) 2406-01-101-0101-State Plan Schemes (Normal)- 7882-Implementation of Working Plans-			
O.	1,36,01.22		
R.	83.12	1,36,84.34	1,38,46.29 + 1,61.95

**Augmentation of funds by re-appropriation of ₹ 83.12 lakh was the net effect of increase of ₹ 1,51.39 lakh and decrease of ₹ 68.27 lakh in the provision. Specific reasons for increase and decrease as well as for final excess have not been intimated (August 2013).**

(2) 2406-01-102-7680-Distribution of dividend to Joint Forest Management Committees-				
O.	37,00.00			
R.	2,60.00	39,60.00	39,55.01	(-4.99)

## GRANT NO.10-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Increase in provision by re-appropriation of ₹ 2,60.00 lakh was stated to be due to distribution of dividend for the year 2011-12 to M.P. State Forest Development Corporation. Reasons for final saving have not been intimated (August 2013).</b>				
(3) 2406-02-110-2899-National Parks-				
O.	55,18.53			
R.	4,53.88	59,72.41	57,23.42	(-)2,48.99

**Augmentation of funds by re-appropriation of ₹ 4,53.88 lakh was the net effect of increase of ₹ 7,79.59 lakh and decrease of ₹ 3,25.71 lakh (Surrender ₹ 2,52.81 lakh + Re-appropriation ₹ 72.90 lakh) in the provision. The increase was stated to be due to requirement of funds for payment of pay and allowances to staff, enhancement of rates of salary and payment of pending medical bills of All India Services officers. Reasons for decrease as well as for final saving have not been intimated (August 2013).**

(4) 2406-02-110-0701-Centrally Sponsored Schemes Normal-3730- Coordinated Development of Wild Life Environment-				
O.	38,05.01			
R.	2,92.18	40,97.19	47,77.21	+ 6,80.02

**Augmentation of funds by re-appropriation of ₹ 2,92.18 lakh was the net effect of increase of ₹ 13,36.08 lakh and decrease of ₹ 10,43.90 lakh (Re-appropriation) in the provision. The increase was stated to be due to receipt of sanction from Government of India for the amount in excess of requirement while the decrease was attributed to receipt of sanction for lesser amount from Government of India. Reasons for final excess have not been intimated (August 2013).**

(5) 2406-02-110-0101-State Plan Schemes (Normal)-5109-Compensation for rehabilitation of villages-				
O.	30,00.00			
S.	30,00.00	60,00.00	60,79.68	+ 79.68

**Reasons for excess have not been intimated (August 2013).**

*Charged-*

**(v) Excess expenditure of ₹ 23,08,714 over the charged appropriation requires regularisation.**

**(vi) In view of final excess of ₹ 23.09 lakh, supplementary appropriation of ₹ 82,39.69 lakh obtained in March 2013 proved inadequate.**

**CAPITAL:**

*Voted-*

**(vii) Against the available saving of ₹ 1.30 lakh, no amount was surrendered during the year.**

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

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852-INDUSTRIES</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>4875-CAPITAL OUTLAY ON OTHER INDUSTRIES</b>			
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>			
<b>6856-LOANS FOR PETRO-CHEMICAL INDUSTRIES</b>			
<b>6860-LOANS FOR CONSUMER INDUSTRIES</b>			

**REVENUE:**

<i>Voted-</i>			
Original	1,96,64,83		
Supplementary	32,08,00	2,28,72,83	2,12,54,41
Amount surrendered during the year			(-)16,18,42 NIL
<i>Charged-</i>			
Original	4,02		
Supplementary	88,99	93,01	89,49
Amount surrendered during the year			(-)3,52 NIL

**CAPITAL:**

<i>Voted-</i>			
Original	4,22,25,02		
Supplementary	1,42,65,94	5,64,90,96	5,34,65,36
Amount surrendered during the year			(-)30,25,60 NIL
<i>Charged</i>			
Amount surrendered during the year		10,00	9,99
			(-)1 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 16,18.42 lakh, Supplementary grant of ₹ 85.10 lakh obtained in July 2012 was inadequate while that of ₹ 19,22.90 lakh obtained in December 2012 was excessive and of ₹ 12,00.00 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 16,18.42 lakh, no amount was surrendered during to the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2230-02-001-3795-Directorates of Employment and Training-			
O.	2,53.35		
S.	3.56		
R.	(-)1.58	2,55.33	1,82.91
			(-)72.42

Anticipated saving of ₹ 1.58 lakh was the net effect of decrease of ₹ 7.28 lakh and increase of ₹ 5.70 lakh in the provision. The decrease was mainly attributed to non-receipt of demand from the department (₹ 4.60 lakh) and the increase was stated to be due to less provision for replacement of vehicle and house rent allowance items. Specific reasons for balance decrease of ₹ 2.68 lakh as well as for final saving have not been intimated (August 2013).

## GRANT NO.11-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2230-02-101-9147-Employment				
Exchanges-				
O.	11,59.01			
R.	(-)34.85	11,24.16	9,53.33	(-)1,70.83

Anticipated saving of ₹ 34.85 lakh was net effect of decrease of ₹ 38.94 lakh and increase of ₹ 4.09 lakh in the provision. The decrease was partly attributed to non-receipt of proposal from District Employment Offices and less expenditure due to retirement of employees (₹ 5.19 lakh). The increase was attributed to increase in rates of dearness allowance and house rent allowance by the government and less provision in the budget. Specific reasons for balance decrease of ₹ 33.75 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(3) 2230-02-101-0101-State Plan Schemes				
(Normal)-				
7133-Job Fair and Carrier				
Counselling		2,24.00	1,74.02	(-)49.98

Reasons for saving have not been intimated (August 2013).

(4) 2851-200-1464-District Industries				
Centres-				
O.	41,92.50			
S.	1,33.60			
R.	(-)11.65	43,14.45	34,00.05	(-)9,14.40

Anticipated saving of ₹ 11.65 lakh was the net effect of decrease of ₹ 97.98 lakh and increase of ₹ 86.33 lakh in the provision. The decrease was partly attributed to receipt of sanction from Government for giving vehicles on hire to Bhopal, Indore and Gwalior Regional Offices which were allotted to District Trade and Industry centres Raisen, Dhar and Datia and non-receipt of demand from the department up to the end of the financial year (₹ 5.40 lakh). The increase was stated to be due to insufficient provision for salary of employees and payment of bills submitted by the Government Advocate. Specific reasons for balance decrease of ₹ 92.58 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(5) 2852-80-001-3370-Central Office-				
O.	10,59.30			
S.	12.37			
R.	(-)64.33	10,07.34	8,37.02	(-)1,70.32

Anticipated saving of ₹ 64.33 lakh was the net effect of decrease of ₹ 95.19 lakh and increase of ₹ 30.86 lakh in the provision. The decrease was partly attributed to non-eligibility of concerning officer for grade pay owing to promotion (₹ 0.12 lakh). The increase was stated to be due to enhanced rates of house rent allowance, token provision, less provision for payment of salary of commissioner and payment of pending bills of the department. Specific reasons for balance decrease (₹ 95.07 lakh) as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(6) 3475-200-6408-Regulation of other				
Business Undertakings-				
Administration of Indian Partnership				
Act.		3,27.83	2,45.78	(-)82.05

There is increase and decrease in the provision by re-appropriation of the same amount (₹ 10.00 lakh each). The increase was attributed to non-passing the bill of salary by the treasury due to payment of arrears of house rent allowance from the allotted budget in salary head to seven divisional offices including head quarter Bhopal. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO.11-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-
2852-80-001-6751-Assistance for proceeding of Legal Closing of M.P State Textile Corporation-			
S.	12.00		
R	67.54	67.64	(-)11.90

Increase in provision by the re-appropriation of ₹ 67.54 lakh was stated to be due to making payment to Assistance Provident Fund Commissioner and Recovery Officer/Officials of Provident Fund Organisation, Bhopal to avoid the proceeding of arrest warrant of Managing Director. Reasons for final saving have not been intimated (August 2013).

Charged-

(v) In view of final saving of ₹ 3.52 lakh, supplementary appropriation of ₹ 88.99 lakh obtained in July 2012 proved excessive.

(vi) Against the available saving of ₹ 3.52 lakh, no amount was surrendered during the year.

**CAPITAL:**

voted-

(vii) In view of final saving of ₹ 30,25.60 lakh, supplementary grants of ₹ 66,04.98 lakh and ₹ 3,00.00 lakh obtained in July 2012 and December 2012 were inadequate while that of ₹ 73,60.96 lakh obtained in March 2013 proved excessive.

(viii) Against the available saving of ₹ 30,25.60 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) 4851-800-0101-State Plan Schemes (Normal)-			
7138-Share Capital Assistance to TRIFEC for Investment in A.K.V.N., Sagar-			
O.	1,00.00		
R	(-)99.99	0.01	(-)0.01

Anticipated saving as surrender of ₹ 99.99 lakh was attributed to lump-sum payment made to TRIFEC under the scheme in the previous year.

(2) 4875-60-800-0101-State Plan Schemes (Normal)-			
6059-Construction of Composite Office Buildings-			
O.	4,00.01		
R.	(-)2,00.00	2,00.01	(-)0.01

Anticipated saving of ₹ 2,00.00 lakh was attributed to non-receipt of demand from the department and non-sanctioning the amount by Madhya Pradesh Industrial Centre Development Corporation owing to expiry of validity of Permanent Financial Society according to the decision of 01 December 2012.

## GRANT NO.11-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 6856-800-0101-State Plan Schemes (Normal)- 7880-Industry Investment Promotion Assistance Scheme-				
O.	2,50,00.00			
S.	30,00.50	2,80,00.50	2,50,00.00	(-)30,00.50

**Reasons for saving have not been intimated (August 2013).**

(4) 6860-60-600-0101-State Plan Schemes (Normal)- 6396-Land Acquisition Compensation Loan to TRIFEC for D.M.I.C. Project-				
O.	50,00.00			
R.	(-)33,02.49	16,97.51	16,97.51	..

**Anticipated saving of ₹ 33,02.49 lakh was attributed to utilisation of lesser amount. Saving had occurred under this head during 2011-12 and 2010-11 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-
(1) 4851-101-0101-State Plan Schemes (Normal)- 6749-Land Acquisition, Survey and Demarkation, Service Charge-				
O.	14,90.00			
S.	27,07.00			
R.	33,02.49	74,99.49	74,99.49	..

**Increase in provision by re-appropriation of ₹ 33,02.49 lakh was attributed to payment of amount to Collector, Dhar according to the decision awarded by the District Court, Dhar.**

(2) 4851-101-0101-State Plan Schemes (Normal)- 6750-Infrastructure Development-				
O.	15,00.00			
R.	2,10.00	17,10.00	17,10.00	..

**Increase in provision by re-appropriation of ₹ 2,10.00 lakh was attributed to receipt of additional demand.**

(3) 4875-60-800-0101-State Plan Schemes (Normal)- 6114-Siddhagawan Water Supply Scheme-				
O.	2,85.00			
S.	2,00.00			
R.	99.99	5,84.99	5,84.99	..

**Increase in provision by re-appropriation of ₹ 99.99 lakh was attributed to payment of amount to Public Health Engineering Department Sagar for work of upgradation of water supply scheme in Industrial Area Siddhagawan, District Sagar.**

## 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>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>6801-LOANS FOR POWER PROJECTS</b>			

**REVENUE:**

Voted-				
Original	20,40,23,05			
Supplementary	6,53,92,04	26,94,15,09	26,91,48,57	(-)2,66,52
Amount surrendered during the year (30 March 2013)				1,51,41
<i>Charged</i>				
		2,75,00,00	2,75,00,00	..
Amount surrendered during the year				NIL

**CAPITAL:**

Voted-				
Original	38,83,95,02			
Supplementary	19,86,97,00	58,70,92,02	52,45,96,17	(-)6,24,95,85
Amount surrendered during the year (30 March 2013)				5,95,34,84

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 2,66.52 lakh, supplementary grants of ₹ 94,40.00 lakh, and ₹ 1,00,90.04 lakh obtained in July and December 2012 was inadequate while that of ₹ 4,58,62.00 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 2,66.52 lakh, a sum of ₹ 1,51.41 lakh only was surrendered on 30 March 2013.

(iii) Though overall saving of ₹ 2,66.52 lakh was less than five per cent of the total provision, remarkable saving has been noticed under the following sub heads:-

	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>SAVING:</b>			
2045-103-4281-Collection Charges			
Electricity duty-			
O.	16,48.08		
S.	4.25		
R.	(-)1,51.40	15,00.93	14,97.33
			(-)3.60



## GRANT NO.12-contd.

Anticipated saving of ₹ 1,51.40 lakh was the net effect of decrease of ₹ 2,82.27 lakh and increase of ₹ 1,30.87 lakh in the provision. The decrease was attributed to including the amount of provision for furniture in the provision of office equipments, less expenditure on fee of advocates, travelling allowance, office expense, training, maintenance work and material and supplies, posts remaining vacant and death of vehicle driver while the increase was stated to be due to opening the new offices and requirement of funds for training, stationery and payment of electricity bills. Reasons for final saving have not been intimated (August 2013).

(iv) Electricity/Energy Development Fund:-

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

The opening balance of the Fund on 1 April 2012 was ₹ 10,29,80.65 lakh. During the year an amount of ₹ 2,75,00.00 lakh was credited to the Fund by debit to Major head "2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied under M.P.Upkar Adhiniyam 1982". An expenditure of ₹ 2,91,72.00 lakh was incurred from the Fund during the year. The balance at the credit to the Fund was ₹ 10,13,08.65 lakh on 31 March 2013. 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 2012-13.

## CAPITAL:

Voted-

(v) In view of final saving of ₹ 6,24,95.85 lakh, supplementary grants of ₹ 8,00,00.00 lakh obtained in July 2012 was inadequate and that of ₹ 6,36,97.00 lakh obtained in December 2012 was excessive and of ₹ 5,50,00.00 lakh obtained in March 2013 proved unnecessary.

(vi) Against the available saving of ₹ 6,24,95.85 lakh, a sum of ₹ 5,95,34.84 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6801-190-5488-Loans to Electricity Distribution Companies for Working Capital-			
O.	7,00,00.00		
S.	15,00,00.00		
R.	(-)49,99.99	21,50,00.01	21,50,00.00 (-)0.01
(2) 6801-190-6661-Conversion of Liabilities of Trading Company for electricity bills of Electricity Project into Constant Loan Upto 2013-14-			
O.	4,95,00.00		
R.	(-)1,24,35.72	3,70,64.28	3,70,64.28 ..

Adequate reasons for anticipated saving of ₹ 49,99.99 lakh and ₹ 1,24,35.72 lakh (Surrender) under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).

**GRANT NO.12-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 6801-190-1201-Externally Aided Project (Normal)- 7160-E.R.P. Tradeco Project-				
O.	5,00.00			
R.	(-)5,00.00	..	..	..

**Anticipated saving as surrender of entire provision of ₹ 5,00.00 lakh was attributed to non-commencement of work.**

(4) 6801-204-0101-State Plan Schemes (Normal)- 6869-Rajiv Gandhi Rural Electrification Scheme-				
O.	22,78.00			
S.	6,85.00	29,63.00	9,70.36	(-)19,92.64

**Reasons for saving have not been intimated (August 2013).**

(5) 6801-205-1201-Externally Aided Projects (Normal)- 5523-Arrangement of Independent Feeder for Agricultural use-				
O.	6,74,17.00			
R.	(-)3,82,12.05	2,92,04.95	2,82,36.59	(-)9,68.36

(6) 6801-205-1201-Externally Aided Project (Normal)- 7900-Strengthening of Sub-Transmission and Distribution System-				
O.	3,87,20.00			
R.	(-)83,86.06	3,03,33.94	3,03,33.94	..

**Anticipated saving as surrender of ₹ 3,82,12.05 lakh and ₹ 83,86.06 lakh under the heads at serial nos. (5) and (6) above was attributed to non-payment of bills due to delay in scrutiny and certification of bills. Reasons for final saving under the head at serial no. (5) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (6) above during 2011-12 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-
6801-190-7161-Working Capital Loan to Electricity Generating Company-				
S.	2,00,00.00			
R.	49,99.99	2,49,99.99	2,50,00.00	+ 0.01

**Augmentation of funds by re-appropriation of ₹ 49,99.99 lakh was attributed to requirement of funds for availability of fuel and maintenance of production houses.**

## 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>			

**REVENUE:**

Voted- Original	8,61,66,64		
Supplementary	1,37,70,59	9,99,37,23	8,27,88,40
Amount surrendered during the year (31 March 2013)			(-),1,71,48,83 1,70,64,22

Total expenditure of ₹ 8,27,88.40 lakh includes a sum of ₹ 44,25.80 lakh drawn by Farmers Welfare and Agriculture Development Department under the head 2401-800-1501-Additional Central Assistance (Normal) -5626-National Agriculture Development Scheme and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.

Charged	13,00	7,92	(-),5,08
Amount surrendered during the year (31 March 2013)			5,08

Notes and Comments

**REVENUE :**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,37,70.59 lakh obtained in July 2012 (₹ 60,73.45 lakh), December 2012 (₹ 66,97.14 lakh) and March 2013 (₹ 10,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,71,48.83 lakh, a sum of ₹ 1,70,64.22 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-001-0119-Subordinate and expert staff (Distt. and subordinate level staff)-			
O.	2,55,72.95		
S.	3,01.00		
R.	(-),53,66.24	2,05,07.71	2,04,66.80
			(-),40.91

Reasons for anticipated saving as surrender of ₹ 53,66.24 lakh as well as for final saving have not been intimated (August 2013).

(2) 2401-001-0101-State Plan Schemes (Normal)- 3733-National Agriculture Extension Project-			
O.	82,98.01		
R.	(-),12,82.91	70,15.10	69,90.37
			(-),24.73

Anticipated saving of ₹ 12,82.91 lakh (Surrender ₹ 12,29.37 lakh + Re-appropriation ₹ 53.54 lakh) was partly attributed to payment of dearness allowance at higher rate than fixed by the Government. (₹ 53.54 lakh). Reasons for remaining decrease of ₹ 12,29.37 lakh as well as for final saving have not been intimated (August 2013).

## GRANT NO.13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2401-102-0701-Centrally Sponsored schemes Normal-6430-National Maize Development Scheme-				
O.	6,17.12			
R.	(-)4,27.34	1,89.78	1,89.78	..
<b>Anticipated saving as surrender of ₹ 4,27.34 lakh was attributed to non-releasing of fund from Government of India. Saving had occurred under this head during 2011-12 and 2010-11 also.</b>				
(4) 2401-103-0898-Agriculture Demonstration and Seed Farms-				
O.	9,46.69			
R.	(-)1,33.11	8,13.58	8,07.87	(-)5.71
(5) 2401-103-0101-State Plan Schemes (Normal)-2976-Seed Testing Supervision and Certification-				
O.	2,19.28			
R.	(-)46.80	1,72.48	1,72.34	(-)0.14
(6) 2401-105-0101-State Plan Schemes (Normal)-1060-Fertilizers Quality Control Laboratory-				
O.	2,52.61			
R.	(-)88.67	1,63.94	1,63.23	(-)0.71
<b>Reasons for anticipated saving as surrender of ₹ 1,33.11 lakh, ₹ 46.80 lakh and ₹ 88.67 lakh under the heads at serial nos. (4) to (6) above respectively as well as for final saving under these heads have not been intimated (August 2013).</b>				
(7) 2401-105-0101-State Plan Schemes (Normal)-6666-New Fertilizer and Seed Quality Control Laboratory-				
O.	2,50.01			
R.	(-)1,27.78	1,22.23	1,22.23	..
(8) 2401-105-0101-State Plan Schemes (Normal)-6669-Soil Health Card-				
O.	47.50			
R.	(-)42.50	5.00	5.00	..
<b>Anticipated saving as surrender of ₹ 1,27.78 lakh and ₹ 42.50 lakh under the heads at serial nos. (7) and (8) above was attributed to non-receipt of demand.</b>				
(9) 2401-108-0701-Centrally Sponsored Schemes Normal-0927-National Oilseed Development Project-				
S.	65,21.17			
R.	(-)30,53.49	34,67.68	29,20.57	(-)5,47.11

## GRANT NO.13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Anticipated saving as surrender of ₹ 30,53.49 lakh was mainly attributed to receipt of administrative sanction for lesser amount from Government of India. (₹ 21,40.25 lakh) Reasons for remaining anticipated saving of ₹ 9,13.24 lakh as well as for final saving have not been intimated (August 2013).</b>				
(10) 2401-108-0701-Centrally Sponsored Schemes Normal-4325-Intensive Cotton Development Programme-				
O.	8,04.00			
R.	(-7,16.63	87.37	87.37	..
(11) 2401-109-0867-Agriculture Extension Training Centres-				
O.	11,60.78			
R.	(-3,78.63	7,82.15	7,81.53	(-0.62
<b>Reasons for anticipated saving as surrender of ₹ 7,16.63 lakh and ₹ 3,78.63 lakh under the heads at serial nos. (10) and (11) above as well as for final saving under the head at serial no. (11) have not been intimated (August 2013). Saving had occurred under the head at serial no. (10) above during 2011-12, 2010-11 and 2009-10 also.</b>				
(12) 2401-109-0701-Centrally Sponsored Schemes Normal-6553-National E-governance Scheme-				
O.	5,84.82			
R.	(-5,54.17	30.65	30.65	..
<b>Anticipated saving of ₹ 5,54.17 lakh (Surrender ₹ 5,32.78 lakh + Re-appropriation + ₹ 21.39 lakh) was partly attributed to non-release of funds from Government of India (₹ 21.39 lakh), Reasons for remaining anticipated saving as surrender of ₹ 5,32.78 lakh have not been intimated (August 2013).</b>				
(13) 2401-109-0101-State Plan Schemes (Normal)-6891-State Level Agriculture Extension and Training Institute-				
O.	11,02.01			
R.	(-3,37.63	7,64.38	7,64.38	..
<b>Reasons for anticipated saving of ₹ 3,37.63 lakh (Surrender ₹ 0.22 lakh + Re-appropriation ₹ 3,37.41 lakh) have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(14) 2401-110-0101-State Plan Schemes (Normal)-8768-National Agriculture Insurance Scheme-				
O.	58,75.00			
R.	(-40,46.92	18,28.08	18,29.08	+1.00
<b>Anticipated saving of ₹ 40,46.92 lakh (Surrender ₹ 27,21.92 lakh + Re-appropriation ₹ 13,25.00 lakh) was partly attributed to non-receipt of demand of claims for crop insurance (₹ 13,25.00 lakh). Reasons for remaining anticipated saving (₹ 27,21.92 lakh as surrender) as well as for final excess have not been intimated (August 2013).</b>				
(15) 2401-113-0101-State Plan Schemes (Normal)-0903-Establishment of Directorate of Agricultural Engineering-				
O.	12,70.39			
R.	(-2,85.56	9,84.83	10,11.81	+ 26.98

## GRANT NO.13-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2401-113-4204-Government Machine Tractor Station Scheme-			
O.	13,69.74		
S.	21.70		
R.	(-)2,32.99	11,58.45	11,73.05
			+14.60
(17) 2402-101-3139-Soil Testing Laboratory-			
O.	3,91.00		
R.	(-)61.95	3,29.05	3,31.32
			+2.27
(18) 2402-101-8351-Detailed Soil Survey-			
O.	4,24.57		
R.	(-)1,00.81	3,23.76	3,20.60
			(-)3.16

Reasons for anticipated saving as surrender of ₹ 2,85.56 lakh, ₹ 2,32.99 lakh, ₹ 61.95 lakh and ₹ 1,00.81 lakh respectively under the heads at serial nos. (15) to (18) as well as for final excess/final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (15) above during 2011-12, 2010-11 and 2009-10 also.

(19) 2402-102-0101-State Plan Schemes (Normal)- 3142-Soil Conservation Scheme Contour Building-				
O.	59,17.65			
R.	(-)12,33.56	46,84.09	46,97.47	+13.38

Anticipated saving as surrender of ₹ 12,33.56 lakh was the net effect of decrease of ₹ 12.87.10 lakh and increase of ₹ 53.54 lakh in the provision. The increase was attributed to receipt of demand for additional funds for payment of salary by D.D.Os. Reasons for decrease as well as for final excess have not been intimated (August 2013).

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

(1) 2401-102-0701-Centrally Sponsored Schemes Normal- 6670-State Micro Irrigation Mission-				
O.	19.06			
S.	57.19			
R.	3,14.05	3,90.30	3,90.30	..

Augmentation of funds by re-appropriation of ₹ 3,14.05 lakh was the net effect of increase of ₹ 3,25.00 lakh and decrease as surrender of ₹ 10.95 lakh in the provision. The increase was stated to be due to implementation of Chief Minister's announcement for meeting the demands of farmers for irrigation equipments while the decrease was attributed to non-receipt of demands.

(2) 2401-102-0101-State Plan Scheme (Normal)- 5647-Special Assistance Top-up Grant to Farmers for irrigation Equipments-				
O.	15,70.80			
R.	9,88.52	25,59.32	25,59.32	..

Augmentation of funds by re-appropriation of ₹ 9,88.52 lakh was the net effect of increase of ₹ 10,00.00 lakh and decrease as surrender of ₹ 11.48 lakh in the provision. The increase was stated to be due to implementation of Chief Minister's announcement for meeting the demands of farmers for irrigation equipments while the decrease was attributed to non-receipt of demands.

**GRANT NO.13-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2401-105-0101- State Plan Schemes (Normal)- 6673-Interest Grant on Fertilizer Storage-				
O.	1,25.00			
S.	13,75.00			
R.	13,20.02	28,20.02	27,73.52	(-)46.50

**Augmentation of funds by re-appropriation of ₹ 13,20.02 lakh was the net effect of increase of ₹ 13,20.03 lakh and decrease as surrender of ₹ 0.01 lakh in the provision. Reasons for the increase and decrease as well as for final saving have not been intimated (August 2013).**

(4) 2401-113-1501-Additional Central Assistance (Normal)- 5626-National Agriculture Development Scheme-				
S.	17,60.52			
R.	(-)4.05	17,56.47	21,46.66	+ 3,90.19

**Reasons for anticipated saving as surrender of ₹ 4.05 lakh as well as for final excess have not been intimated (August 2013).**

## 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	5,42,82,75			
Supplementary	49,96,19	5,92,78,94	5,08,54,50	(-)84,24,44
Amount surrendered during the year				NIL
<i>Charged</i>				
		3,00	1,74	(-)1,26
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year		1,55,00	1,55,00	..
				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 49,96.19 lakh obtained in December 2012 (₹ 37,52.02 lakh) and March 2013 (₹ 12,44.17 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 84,24.44 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) 2403-001-1468-District and Divisional Level	19,56.96	17,08.01	(-)2,48.95
<b>Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(2) 2403-001-4297-Directorate Level-			
O.	6,08.18		
S.	48.51		
R.	10.00	6,66.69	5,61.41
			(-)1,05.28

Augmentation of funds by re-appropriation of ₹ 10.00 lakh was the net effect of increase of ₹ 10.47 lakh and decrease of ₹ 0.47 lakh in the provision. The increase was attributed to requirement of funds for maintenance of Directorate office and insufficient provision while the decrease was attributed to non-requirement of funds at present. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(3) 2403-001-0101-State Plan Schemes (Normal)- 6595-Reward Scheme for Most Lactative Country Breed Cows-				
O.	2,00.00			
R.	(-)5.53	1,94.47	1,44.47	(-)50.00



## GRANT NO.14-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Adequate reasons for anticipated saving of 5.53 lakh as well as reasons for final saving have not been intimated (August 2013).</b>			
(4) 2403-001-0101-State Plan Schemes (Normal)- 6998-Expenses on production of vaccines for prevention of Animal Diseases	3,00.00	1.78	(-),98.22

**Reasons for saving have not been intimated (August 2013).**

(5) 2403-101-6998-Expenses on production of vaccines for prevention of Animal Diseases-			
O.	8,61.81		
R.	(-)63.13	7,98.68	6,62.19
			(-),1,36.49

**Anticipated saving of ₹ 63.13 lakh was the net effect of decrease of ₹ 65.85 lakh and increase of ₹ 2.72 lakh in the provision. The decrease was attributed to non-requirement of funds by the institution at present while the increase was stated to be due to reimbursement of medical expenses of serious disease. Reasons for final saving have not been intimated (August 2013).**

(6) 2403-101-0801-Central Sector Schemes (Normal)- 6642-National Programme for Bruselosis Disease Control	68.00	..	(-)68.00
(7) 2403-101-0701-Centrally Sponsored Schemes Normal- 3786-Eradication of Mata Epidemic	11,28.81	7,65.67	(-)3,63.14
(8) 2403-101-0101- State Plan Schemes (Normal)- 2549-Veterinary Hospitals	1,20,17.68	1,04,21.08	(-)15,96.60

**Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (6) to (8) above have not been intimated (August 2013). Saving head occurred under the head at serial no. (7) above during 2011-12 and 2010-11 also.**

(9) 2403-101-0101- State Plan Schemes (Normal)- 5007-Veterinary Dispensaries-			
O.	96,19.21		
R.	59.05	96,78.26	82,78.72
			(-)13,99.54

**Augmentation of funds by re-appropriation of ₹ 59.05 lakh was the net effect of increase of ₹ 87.33 lakh and decrease of ₹ 28.28 lakh in the provision. The increase was stated to be due to insufficient provision while the decrease was attributed to excess provision for salary. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

## GRANT NO.14-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2403-102-2567-Cattle Breeding Farms-				
O.	8,30.39			
S.	4.10	8,34.49	7,20.63	(-),13.86
(11) 2403-102-0701-Centrally Sponsored Schemes Normal-				
7155-Strengthening of Veterinary Hospitals and Dispensary		15,32.01	14,38.63	(-)93.38

**Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (10) above during 2011-12 also.**

(12) 2403-102-0101-State Plan Schemes (Normal)-				
1108-Intensive Cattle Development Project-				
O.	1,18,20.23			
S.	2,67.99			
R.	(-)2.72	1,20,85.50	1,01,63.91	(-)19,21.59

**Anticipated savings of ₹ 2.72 lakh (Reappropriation) was the net effect of decrease of ₹ 56.54 lakh and increase of ₹ 53.82 lakh in the provision. The decrease was attributed to excess provision for salary and non-demand of funds while the increase was stated to be due to insufficient provision. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(13) 2403-103-3578-Poultry Development Farms		11,62.04	9,39.40	(-)2,22.64
(14) 2403-103-0801-Central Sector Schemes (Normal)-				
6212-Rural Backward Poultry Scheme		6,12.00	79.13	(-)5,32.87

**Reasons for saving under the heads at serial nos. (13) and (14) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (14) above during 2011-12 also.**

(15) 2403-104-4509-Sheep Farms-				
O.	4,64.85			
R.	(-)1.20	4,63.65	3,06.18	(-)1,57.47

**Anticipated saving of ₹ 1.20 lakh was attributed to non-receipt of demand from the institution. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(16) 2403-107-0801-Central Sector Schemes (Normal)-				
6995-Development of Grassland and distribution of Fodder Seed		82.50	32.50	(-)50.00

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(17) 2403-109-2737-Training Centres-				
O.	2,83.27			
R.	(-)2.00	2,81.27	1,84.93	(-)96.34

**Anticipated saving of ₹ 2.00 lakh was attributed to excess provision. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

## GRANT NO.14-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 2403-113-3784-Disease Research	3,30.64	2,57.38	(-)73.26
(19) 2403-113-0701-Centrally Sponsored Schemes Normal-1458-Systematic Control of Important Animal Diseases	15,51.86	14,03.15	(-)1,48.71
(20) 2403-800-1501-Additional Central Assistance (Normal)-5626-National Agriculture Development Scheme-			
O.	41,14.60		
R.	13,97.10	55,11.70	52,36.80
			(-)2,74.90

**Reasons for saving under the heads at serial nos. (18) to (20) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (18) above during 2011-12 and 2010-2011 also.**

(21) 2403-800-0101-State Plan Schemes (Normal)-8703-Milk Production and Infrastructure	10,76.47	6,49.46	(-)4,27.01
--	----------	---------	------------

**There was decrease and increase in the provision by re-appropriation of the same amount of ₹ 5.82 lakh (Re-appropriation). The decrease was attributed to excess provision for salary while the increase was stated to be due to insufficient provision. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-2011 and 2009-10 also.**

**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>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Original	11,37,43,34			
Supplementary	45,90,42	11,83,33,76	10,31,64,32	(-)1,51,69,44
Amount surrendered during the year (30- 31 March 2013)				1,31,54,67
<b>CAPITAL</b>		1,44,00,00	1,43,94,71	(-)5,29
Amount surrendered during the year (30 March 2013)				32,00

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 45,90.42 lakh obtained in July 2012 (₹ 6.00 lakh), December 2012 (₹ 22,00.75 lakh) and March 2013 (₹ 23,83.67 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,51,69.44 lakh, a sum of ₹ 1,31,54.67 lakh only was surrendered on 30- 31 March 2013.

(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) 2401-789-196-0703-Centrally Sponsored Schemes S.C.S.P.- 0927-National Oil Seed Development Scheme-				
O.	6,08.34			
R.	(-)1,25.79	4,82.55	4,82.55	..

Anticipated saving as surrender of ₹ 1,25.79 lakh was attributed to receipt of administrative sanction for lesser amount from Government of India.

## GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2702-02-789-196-0103-Scheduled Castes Sub-Plan- 2791-Assistance to Private Agencies/Contractors for Successful Digging of tubewells in Farmer's fields-				
O.	3,48.90			
R.	(-)1,07.34	2,41.56	2,93.45	+ 51.89

**Anticipated saving as surrender of ₹ 1,07.34 lakh was attributed to non-receipt of demand. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

## 20-SCHOOL EDUCATION DEPARTMENT

(3) 2202-02-789-196-0103-Scheduled Castes Sub Plan- 5276-Grant for Salary of Teachers/Contractual School Teachers-				
O.	3,06.26			
R.	(-)2,93.85	12.41	12.41	..

**Anticipated saving as surrender of ₹ 2,93.85 lakh was attributed to posts remaining vacant. Saving had occurred under this head during 2011-12 and 2010-11 also.**

## 22-PANCHAYAT

(4) 2515-789-198-0103-Scheduled Castes Sub-Plan- 5273-Training to Sarpanch, Secretary, and Co-ordination Officers of Gram Panchayat under National Rural Self-Government Scheme		1,20.00	..	(-)1,20.00
(5) 2515-789-198-0103- Scheduled Castes Sub-Plan- 6098-Grant for construction of Panchayat Bhawan		9,00.00	4,50.00	(-)4,50.00

**Reasons for non-utilisation of entire provision under the head at serial no. (4) and saving under the head at serial no. (5) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (4) above during 2011-12 also.**

## 26-SOCIAL JUSTICE DEPARTMENT

(6) 2235-02-789-196-0103-Scheduled Castes Sub Plan- 0075-Stipends to Blind, Deaf and Dumb-				
O.	2,00.18			
R.	(-)97.30	1,02.88	1,02.88	..

**Anticipated saving as surrender of ₹ 97.30 lakh was attributed to less number of students. Saving had occurred under this head during 2011-12 and 2010-11 also.**

## GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>34-PUBLIC HEALTH ENGINEERING DEPARTMENT</b>				
(7) 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.S.P.- 1194-Maintenance of Rural Water Supply Schemes-				
O.	12,90.20			
S.	8,35.10	21,25.30	18,64.80	(-)2,60.50

**Reasons for saving have not been intimated (August 2013).**

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(8) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 4717-Hostels for Scheduled Caste-				
O.	1,05,15.28			
R.	(-)36,04.08	69,11.20	69,11.20	..

**Anticipated saving as surrender of ₹ 36,04.08 lakh was attributed to belated establishment of 119 new hostels.**

(9) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 5133-Other Scholarships				
		60,25.45	51,03.60	(-)9,21.85

**Reasons for saving have not been intimated (August 2013).**

(10) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 8805-Scholarships to Girls and Boys at Primary Level-				
O.	20,00.00			
R.	(-)7,80.78	12,19.22	12,05.18	(-)14.04

**Anticipated saving as surrender of ₹ 7,80.78 lakh was attributed to non-increasing of the rate of proposed Scholarship. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(11) 2225-01-789-196-0703-Centrally Sponsored Schemes S.C.S.P.- 0327-Scholarship for children of Persons Engaged in Unclean Occupation-				
O.	7,94.57			
R.	(-)1,54.19	6,40.38	6,40.38	..

**Anticipated saving as surrender of ₹ 1,54.19 lakh was attributed to non-sanctioning of the scheme proposing Scholarship to boys. Saving had occurred under this head during 2011-12 and 2010-11 also.**

**58-RURAL DEVELOPMENT DEPARTMENT**

(12) 2501-02-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 5770-Integrated Water Shed Management Programme-				
O.	3,65.00			
R.	(-)2,16.99	1,48.01	1,48.01	..
(13) 2501-06-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 8701-Swarna Jayanti Gram Swarojgar Yojna-				
O.	9,84.04			
R.	(-)1,58.17	8,25.87	8,25.87	..

## GRANT NO.15-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 2505-01-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 6923-National Rural Employment Guarantee Yojna-				
O.	1,10,57.38			
R.	(-)44,17.47	66,39.91	66,39.91	..
(15) 2515-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 6931-Mid-day Meal Programme-				
O.	2,54,58.72			
R.	(-)32,81.15	2,21,77.57	2,21,77.57	..
(16) 2515-789-800-0803- Centrally Sponsored Schemes S.C.S.P.- 7886-Transportation of Mid-day Meal Material-				
O.	52,50.00			
R.	(-)11,60.00	40,90.00	40,90.00	..

Anticipated saving of ₹ 2,16.99 lakh (Surrender), ₹ 1,58.17 lakh (Surrender), ₹ 44,17.47 lakh (Surrender ₹ 26,17.47 lakh + Re-appropriation ₹ 18,00.00 lakh), ₹ 32,81.15 lakh (Surrender), ₹ 11,60.00 lakh (Surrender) under the heads at serial nos. (12) to (16) above respectively was attributed to receipt of less amount of central share from Government of India. Saving had occurred under the heads at serial nos. (12) and (13) during 2011-12 and at serial nos. (14) to (16) above during 2011-12 and 2010-11 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>58-RURAL DEVELOPMENT DEPARTEMENT</b>				
2216-03-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 5198-Indira Awas Yojna-				
O.	28,95.81			
R.	13,57.41	42,53.22	42,53.22	..

Increase in provision by re-appropriation of ₹ 13,57.41 lakh was the net effect of increase of ₹ 18,00.00 lakh and decrease of ₹ 4,42.59 lakh in the provision. The increase was stated to be due to receipt of excess amount of central share from Government of India. The decrease was attributed to receipt of less amount of central share from Government of India. Excess had occurred under this head during 2011-12 also.

**CAPITAL:**

(v) Surrender of ₹ 32.00 lakh on 30 March 2013 was in excess of the available saving of ₹ 5.29 lakh.

## 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	53,69,92			
Supplementary	3,46,83	57,16,75	44,91,87	(-)12,24,88
Amount surrendered during the year				Nil
<i>Charged</i>		<i>3,00</i>	<i>1,68</i>	<i>(-)1,32</i>
<i>Amount surrendered during the year</i>				<i>Nil</i>
<b>CAPITAL:</b>				
Voted		40,00	40,00	..
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 ₹ 3,46.83 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of 12,24.88 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) 2405-001-2304-Direction and Administration-				
O.	6,14.78			
S.	6.30	6,21.08	3,70.33	(-) 2,50.75
(2) 2405-101-0101-State Plan Schemes (Normal)-				
0162-District Level Staff for Fisheries		23,96.93	20,89.26	(-)3,07.67
(3) 2405-120-0701-Centrally Sponsored Schemes Normal-				
8269- Construction of Residential Houses under National Fishermen Welfare Fund.		4,11.16	2,29.60	(-)1,81.56
(4) 2405-800-1501-Additional Central Assistance (Normal)-				
5626-National Agriculture Development Schemes-				
O.	5,44.90			
S.	3,06.70	8,51.60	6,41.91	(-)2,09.69

Reasons for saving under the heads at serial nos. (1) to (4) above, have not been intimated (August 2013). Saving had occurred under the heads at serial no. (1) during 2011-12 and 2010-11 and at serial no. (4) above during 2011-12 also.



**GRANT NO. 16-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2405-800-0101-State Plan Schemes (Normal)- 9254-Interest Grant on Short Term Loan to Fishermen through Co- operative Banks-			
O.	1,25.00		
R.	(-)17.98	1,07.02	..
			(-)1,07.02

**Reasons for anticipated saving of ₹ 17.98 lakh as well as non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

*Charged-*

**(iv) Against the available saving of ₹ 1.32 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	3,90,53,53			
Supplementary	7,42,33	3,97,95,86	3,53,97,28	(-)43,98,58
Amount surrendered during the year (31 March 2013)				43,95,80
<i>Charged</i>		1,25	..	(-)1,25
<i>Amount surrendered during the year</i>				NIL
<b>CAPITAL:</b>				
Voted-				
Original	2,03,72,01			
Supplementary	54,85,47	2,58,57,48	2,50,01,90	(-)8,55,58
Amount surrendered during the year (31 March 2013)				8,55,58

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,42.33 lakh obtained in July 2012, (₹ 7,13.57 lakh), December 2012 (₹ 6.26 lakh) and March 2013 (₹ 22.50 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 43,98.58 lakh, a sum of ₹ 43,95.80 lakh only was surrendered on 31 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2425-001-0101-State Plan Schemes (Normal)- 0123-Superintendence-				
O.	41,94.66			
S.	10.00			
R.	(-)8,83.18	33,21.48	33,33.30	+ 11.82
(2) 2425-001-0101-State Plan Schemes (Normal)- 2294-Direction-				
O.	8,15.48			
S.	8.57			
R.	(-)3,28.19	4,95.86	5,04.79	+ 8.93
(3) 2425-101-0359-Audit Board-				
O.	47,83.26			
S.	5.00			
R.	(-)14,19.12	33,69.14	33,46.09	(-)23.05

## GRANT NO.17-contd.

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

Anticipated saving of 8,83.18 lakh, ₹ 3,28.19 lakh and ₹ 14,19.12 lakh under the heads at serial nos. (1) to (3) above respectively was attributed to ten per cent economy cut imposed by the Finance Department and excess provision in salary head. Reasons for final excess under the heads at serial nos. (1) and (2) and final saving under the head at serial no. (3) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (1) to (3) above during 2011-12 and 2010-11 also.

(4) 2425-107-0101-State Plan Schemes (Normal)- 9254-Interest Grant on Short Term Agriculture Loan through Co- operative Banks-				
O.	2,62,21.20			
R.	(-)16,38.83	2,45,82.37	2,45,82.37	..

Anticipated saving of ₹ 16,38.83 lakh was attributed to with holding twenty five per cent amount by the Finance Department.

(5) 2425-108-0101-State Plan Schemes (Normal)- 6683-Grant to Seed Federation for Godown and Grinding Plant-				
O.	50.00			
S.	1,50.00			
R.	(-)90.00	1,10.00	1,10.00	..

Anticipated saving of ₹ 90.00 lakh was attributed to delay in proceeding of appointment of employees by Vyavsayik Pariksha Mandal.

Charged:

(iv) Against the available saving of entire appropriation of ₹ 1.25 lakh, no amount was surrendered during the year.

## CAPITAL:

Voted-

(v) In view of final saving of ₹ 8,55.58 lakh, supplementary grant of ₹ 51,10.47 lakh obtained in July 2012 was excessive while that of ₹ 3,75.00 lakh obtained in December 2012 proved unnecessary.

(vi) Though overall saving of ₹ 8,55.58 lakh was less than five per cent of the total provision, remarkable saving has been noticed under the following sub heads.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6425-106-0101-State Plan Schemes (Normal)- 7827-Contribution of State Government for Conversion of Short Term Loans into Mid Term Loans of M.P. State Co-operative Banks-			
O.	5,00.00		
R.	(-)5,00.00	..	..

Anticipated saving as surrender of entire provision of ₹ 5,00.00 lakh was attributed to non-declaration of increase in rates of interest by ₹ 0.37. Saving had occurred under this head during 2011-12 also.

**GRANT NO.17-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 6425-107-0910-National Co-operative Development Corporation- 6965-Integrated Co-operative Development Projects-			
O.	24,36.00		
R.	(-)3,52.17	20,83.83	20,83,83 ..

**Anticipated saving of ₹ 3,52.17 lakh was attributed to surrender of amount of loan owing to non-sharing of matching of Share Capital Grant.**

## GRANT NO.18-LABOUR

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
--	------------------------------------	--	--------------------

**MAJOR HEADS-****2210-MEDICAL AND PUBLIC HEALTH****2230-LABOUR AND EMPLOYMENT****REVENUE:**

Voted-

Original	1,13,28,26			
Supplementary	14,17,58	1,27,45,84	1,04,96,19	(-)22,49,65
Amount surrendered during the year (28 March 2013)				16,63,45

<i>Charged</i>		2,00	..	(-)2,00
<i>Amount surrendered during the year (28 March 2013)</i>				1,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision supplementary grant of ₹ 14,17.58 lakh obtained in July 2012, (₹ 1,06.05 lakh), December 2012 (₹ 7,11.27 lakh) and March 2013 (₹ 6,00.26 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 22,49.65 lakh, a sum of ₹ 16,63.45 lakh only was surrendered on 28 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-102-0791-Employees State Insurance Hospitals-			
O.	46,68.33		
S.	10,82.01		
R.	(-)5,24.31	52,26.03	51,93.92
(2) 2210-01-102-3676-State Insurance Hospitals-			
O.	25,26.91		
S.	64.45		
R.	(-)6,25.59	19,65.77	19,52.20

Reasons for anticipated saving as surrender of ₹ 5,24.31 lakh and ₹ 6,25.59 lakh under the heads at serial nos. (1) and (2) above as well as for final saving under these heads have not been intimated (August 2013).

(3) 2230-01-101-0712-Industrial Court-				
O.	3,30.61			
S.	43.50	3,74.11	2,72.34	(-)1,01.77

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-				
O.	20,15.06			
S.	92.50			
R.	(-)3,63.00	17,44.56	15,84.06	(-)1,60.50

**GRANT N0.18-concl.d.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Reasons for anticipated saving as surrender of ₹ 3,63.00 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>				
(5) 2230-01-101-4272- Labour Courts-				
O.	5,11.81			
S.	1,17.50	6,29.31	5,12.45	(-)1,16.86
(6) 2230-01-102-5810-Industrial Health and Safety-				
O.	5,73.01			
S.	2.87	5,75.88	4,40.29	(-)1,35.59

**Reasons for saving under the head at serial nos. (5) and (6) above have not been intimated (August 2013). Saving had occurred under the head at serial nos. (6) above during 2011-12 and 2010-11 also.**

## 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>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>			

**REVENUE:**

Voted-				
Original	21,45,14,40			
Supplementary	1,36,04,25	22,81,18,65	20,41,37,52	(-)2,39,81,13
Amount surrendered during the year (15 March 2013)				37,75,00
<i>Charged</i>		<i>61,00</i>	<i>4,91</i>	<i>(-)56,09</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

**CAPITAL:**

Voted-				
Original	1,22,90,00			
Supplementary	Token	1,22,90,00	60,57,59	(-)62,32,41
Amount surrendered during the year (15 March 2013)				63,50,00

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 2,39,81.13 lakh, supplementary grant of ₹ 1,36,04.25 lakh obtained in December 2012 proved excessive.

(ii) Against the available saving of ₹ 2,39,81.13 lakh, a sum of ₹ 37,75.00 lakh only was surrendered on 15 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-110-0748-Dispensaries-			
O.	15,09.11		
R.	(-)1.40	15,07.71	11,43.46
(2) 2210-01-110-6050-Establishment of District level Blood Bank and Limited Blood Storage Unit-			
O.	4,00.00		
R.	(-)1,00.00	3,00.00	2,91.91
			(-)8.09

Specific reasons for anticipated saving as re-appropriation of ₹ 1.40 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final saving have not been intimated (August 2013).

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2210-01-110-6051-Generator for Hospitals-				
O.	7,50.00			
R.	(-)3,00.00	4,50.00	4,61.52	+ 11.52
(4) 2210-01-110-6623-Beti Bachao Abhiyan-				
O.	1,71.59			
R.	(-)1,40.00	31.59	..	(-)31.59
<b>Anticipated saving as surrender of ₹ 3,00.00 lakh and 1,40.00 lakh under the heads at serial nos. (3) and (4) above were attributed to non-receipt of demands. Reason for final excess/final saving under these heads have not been intimated (August 2013).</b>				
(5) 2210-01-110-7892-Medical Guarantee Scheme-				
O.	46,32.00			
R.	(-)18,60.00	27,72.00	27,02.91	(-)69.09
<b>Specific reasons for anticipated saving as surrender of ₹ 18,60.00 lakh as well as reasons for final saving have not been intimated (August 2013).</b>				
(6) 2210-01-110-1201-Externally Aided Projects (Normal)- 6745-Operation and Practical Research-				
O.	2,00.00			
R.	(-)2,00.00	..	..	..
(7) 2210-01-110-1201-Externally Aided Projects (Normal)- 6746-Strengthening of Mother and Child Health Service-				
O.	2,00.00			
R.	(-)2,00.00	..	..	..
(8) 2210-01-110-1201-Externally Aided Projects (Normal)- 6747-Promotion of use of Zink O.R.S.-				
O.	2,00.00			
R.	(-)1,60.00	40.00	10.00	(-)30.00
(9) 2210-01-110-1201-Externally Aided Projects (Normal)- 7119-Juvenile Girls Pregnancy and Sex Health Programme-				
O.	3,00.00			
R.	(-)2,50.00	50.00	40.25	(-)9.75
(10) 2210-01-110-1201-Externally Aided Projects (Normal)- 7120-Strengthening of Malaria Programme-				
O.	8,15.00			
R.	(-)6,15.00	2,00.00	2,00.00	..
(11) 2210-01-110-1201-Externally Aided Projects (Normal)- 7122-Quality of Communication for effective Counseling-				
O.	3,00.00			
R.	(-)1,40.00	1,60.00	1,79.29	+ 19.29



## GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2210-01-110-1201-Externally Aided Projects (Normal)- 7123-Prevention of Infection from Mother to Child-			
O.	5,00.00		
R.	(-)5,00.00	..	..
(13) 2210-01-110-0701-Centrally Sponsored Schemes Normal-			
5613-National Health Insurance Scheme-			
O.	15,00.00		
R.	(-)14,50.00	50.00	.. (-)50.00

**Specific reasons for anticipated saving as surrender of ₹ 2,00.00 lakh (entire provision), ₹ 2,00.00 lakh (entire provision), ₹ 1,60.00 lakh, ₹ 2,50.00 lakh, ₹ 6,15.00 lakh, ₹ 1,40.00 lakh, ₹ 5,00.00 lakh (entire provision) and ₹ 14,50.00 lakh under the heads at serial nos. (6) to (13) above respectively as well as reasons for final saving/final excess under the heads at serial nos. (8) to (9), (11) and (13) above have not been intimated (August 2013).**

(14) 2210-01-110-0101-State Plan Schemes (Normal)- 6036-Grant of Operational Expenditure of Ambulance for Emergency Medical Services-				
O.	15,15.00			
R.	(-)2,57.17	12,57.83	12,57.83	..

**Specific reasons for anticipated saving of ₹ 2,57.17 lakh have not been intimated (August 2013).**

(15) 2210-01-110-0101-State Plan Schemes (Normal)- 6214-Operation of Mobile Health Hospitals		5,70.00	1,27.92	(-)4,42.08
(16) 2210-01-110-0101-State Plan Schemes (Normal)- 6229-Strengthening of Hospitals		38,17.93	31,73.60	(-)6,44.33
(17) 2210-01-110-0101-State Plan Schemes (Normal)- 6451-Establishment of Radiation Safety Unit		2,26.66	22.49	(-)2,04.17
(18) 2210-01-110-0101-State Plan Schemes (Normal)- 6743-I.E.C. (Information and Broadcasting)		2,45.00	..	(-)2,45.00

**Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (15) to (18) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (17) above during 2011-12 also.**

(19) 2210-01-196-0993-T B Hospital	38,91.41	34,63.59	(-)4,27.82
------------------------------------	----------	----------	------------

**There was decrease and increase of the same amount (₹ 1,85.21 lakh) in provision by re-appropriation of funds. Reasons for decrease was partly attributed to non-receipt of demands (₹ 12.70 lakh) and the increase was partly attributed to receipt of additional demand. Reason for remaining decrease and increase of the same amount (₹ 1,72.51 lakh) each as well as for final saving have not been intimated (August 2013).**

## GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(20) 2210-01-800-6105-Pension-			
O.	20,00.00		
R.	(-)8,30.00	11,70.00	11,21.97
			(-)48.03
<b>Specific reasons for anticipated saving as re-appropriation of ₹ 8,30.00 lakh as well as reasons for final saving have not been intimated (August 2013).</b>			
(21) 2210-03-103-0101-State Plan Schemes (Normal)- 7317-Upgradation of Rural Medical Institutes-			
O.	12,99.01		
R.	1,00.00	13,99.01	10,82.16
			(-)3,16.85
<b>Specific reasons for increase in provision by re-appropriation of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (August 2013).</b>			
(22) 2210-03-197-5998-Community Health Centres-			
O.	26,80.54		
S.	2,65.00		
R.	(-)5.50	29,40.04	26,26.84
			(-)3,13.20
<b>Anticipated saving as re-appropriation of ₹ 5.50 lakh was the net effect of decrease of ₹ 2,56.50 lakh and increase of ₹ 2,51.00 lakh in the provision. The increase was reportedly due to requirement of funds for payment of pay and allowances. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).</b>			
(23) 2210-05-105-2502-Training of nurses-			
O.	8,58.27		
R.	2.30	8,60.57	7,53.68
			(-)1,06.89
<b>Augmentation of funds by re-appropriation of ₹ 2.30 lakh was the net effect of increase of ₹ 4.80 lakh and decrease of ₹ 2.50 lakh in the provision. The increase was partly stated to be due to receipt of additional demands (₹ 2.50 lakh). Specific reasons for decrease and remaining increase (₹ 2.30 lakh) as well as reasons for final saving have not been intimated (August 2013).</b>			
(24) 2210-06-003-0101-State Plan Schemes (Normal)- 4224-Education and Training			
		3,50.00	2,20.71
			(-)1,29.29
<b>Reasons for saving have not been intimated (August 2013).</b>			
(25) 2210-06-101-0859-Leprosy Control Programme			
		44,46.93	39,99.65
			(-)4,47.28
<b>There was decrease and increase of the same amount (₹ 2,22.69 lakh) in provision by re-appropriation of funds. The increase was stated to be due to requirement of funds for payment of pay and allowance and receipt of additional demands. The decrease was partly attributed to non-receipt of demands (₹ 10.00 lakh). Specific reasons for remaining decrease (₹ 2,12.69 lakh) as well as for final saving have not been intimated (August 2013).</b>			
(26) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of food adulteration (including food laboratories)-			
O.	9,86.54		
R.	1.00	9,87.54	6,66.44
			(-)3,21.10

## GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Augmentation of funds by re-appropriation of ₹ 1.00 lakh was the net effect of increase of ₹ 6.00 lakh and decrease of ₹ 5.00 lakh in the provision. The reasons for increase and decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>			
(27) 2210-06-104-0101-State Plan Schemes (Normal)- 0750-Drug Control- O.	9,40.07		
R.	(-)1.00	9,39.07	4,79.98 (-)4,59.09

**Reasons for anticipated saving as re-appropriation of ₹ 1.00 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(28) 2210-06-196-4245-Malaria- O.	1,28,68.78		
R.	(-)2,20.80	1,26,47.98	1,06,99.73 (-)19,48.25

**Anticipated saving as re-appropriation of ₹ 2,20.80 lakh was the net effect of decrease of ₹ 7,98.80 lakh and increase of ₹ 5,78.00 lakh in the provision. The decrease was partly attributed to non-receipt of demands (₹ 98.80 lakh). The increase was partly stated to be due to receipt of additional demand (₹ 18.00 lakh). Specific reasons for remaining decrease (₹ 7,00.00 lakh) and increase (₹ 5,60.00 lakh) as well as for final saving have not been intimated (August 2013).**

(29) 2211-003-0801-Central Sector Schemes Normal- 0336-Training of Family Welfare to Auxiliary Nurses, Midwives and Health Visitors		23,38.00	16,03.02 (-)7,34.98
(30) 2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme		8,73.00	6,88.48 (-)1,84.52
(31) 2211-102-0801-Central Sector Schemes Normal- 2703-Direct Expenditure		28,37.50	22,08.65 (-)6,28.85
(32) 2211-106-4602-Sterilisation		2,50.00	1,38.26 (-)1,11.74
(33) 2211-196-0801-Central Sector Schemes Normal- 1508-District Level Staff		53,65.00	45,26.59 (-)8,38.41
(34) 2211-198-0801-Central Sector Schemes Normal- 0621-Additional Sub-health Centres		2,81,45.00	2,51,59.21 (-)29,85.79

**Reasons for saving under the heads at serial nos. (29) to (34) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (29) during 2011-12, 2010-11 and 2009-10, at serial (31) during 2011-12 and 2010-11 and at serial nos. (30), (33) and (34) during 2011-12 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) 2210-01-110-0101-State Plan Schemes (Normal)- 5724-National Rural Health Mission	1,15,24.00	1,21,21.93	+ 5,97.93

**Reasons for excess have not been intimated (August 2013).**

## GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-01-196-1473-District Hospitals-				
O.	3,82,88.34			
R.	19,50.00	4,02,38.34	3,84,87.00	(-)17,51.34

Augmentation of funds by re-appropriation of ₹ 19,50.00 lakh was the net effect of increase of ₹ 62,35.00 lakh and decrease of ₹ 42,85.00 lakh in the provision. The increase was reportedly due to requirement of funds for payment of pay and allowances. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.

(3) 2210-03-103-5868-State Level Patients Assistance Fund-				
O.	70,00.00			
R.	5,00.00	75,00.00	73,87.38	(-)1,12.62

Specific 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 2013).

Charged-

(v) Against the available saving of ₹ 56.09 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) 2210-01-196-1473-District Hospital		46.00	4.91	(-)41.09
(2) 2211-196-0801-Central Sector Schemes Normal- 1508-District Level Staff		15.00	..	(-)15.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) during 2011-12 and at serial no. (2) above during 2011-12 and 2010-11 also.

## CAPITAL:

Voted-

(vii) Surrender of ₹ 63,50.00 lakh on 15 March 2013 was in excess of the available saving of ₹ 62,32.41 lakh.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-110-1301-Central Finance Commission (Normal)- 6453-Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)-				
S.	12,90.00			
R.	(-)10,00.00	2,90.00	9,74.35	+ 6,84.35
(2) 4210-01-110-0101-State Plan Schemes (Normal)- 6271-Modernisation of Jai Prakash Hospital-				
O.	10,00.00			
R.	(-)9,50.00	50.00	..	(-)50.00

## GRANT NO.19-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4210-01-110-0101- State Plan Schemes (Normal)- 6882-Construction of Buildings for Community health/Sub health/ Primary Health Centres (NABARD)- O.	14,00.00		
R.	(-)7,00.00	7,00.00	5,44.11
(4) 4210-01-110-0101- State Plan Schemes (Normal)- 7648-Construction of Buildings for Hospitals and Dispensaries- O.	48,00.00		
S. Token			
R.	(-)37,00.00	11,00.00	10,44.25

Reasons for anticipated saving as surrender of ₹ 10,00.00 lakh, ₹ 9,50.00 lakh, ₹ 7,00.00 lakh and ₹ 37,00.00 lakh under the heads at serial nos. (1) to (4) above respectively as well as for final excess/final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) during 2011-12, at serial no. (3) during 2011-12 and 2010-11 and at serial no. (4) above during 2011-12, 2010-11 and 2009-10 also.

## 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>				

**REVENUE:**

Voted-

Original	3,92,65,00			
Supplementary	27,35,00	4,20,00,00	3,45,04,17	(-)74,95,83
Amount surrendered during the year (30 march 2013)				46,68,12

*Charged**Amount surrendered during the year*

50,00

44,24

(-)5,76

NIL

**CAPITAL:**

Voted-

Original	4,79,88,37			
Supplementary	26,31,67	5,06,20,04	4,00,96,95	(-)1,05,23,09
Amount surrendered during the year (30 March 2013)				58,38,58

Notes and Comments

**REVENUE:**

Voted:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 27,35.00 lakh obtained in July 2012 (₹ 2,00.00 lakh) and December 2012 (₹ 25,35.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 74,95.83 lakh, a sum of ₹ 46,68.12 lakh only was surrendered on 30 March 2013.

(iii) Saving in the provision occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-001-0523-Establishment of Water Supply Schemes of the State-				
O.	17,16.91			
R.	(-)9,53.20	7,63.71	7,53.87	(-)9.84

Anticipated saving of ₹ 9,53.20 lakh was the net effect of decrease of ₹ 9,57.20 lakh (Surrender ₹ 2,70.00 lakh + Re-appropriation ₹ 6,87.20 lakh) and increase of ₹ 4.00 lakh in the provision. The increase was stated to be due to increase in rates of house rent allowance and insufficient provision for house rent allowance. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(2) 2215-01-001-2294-Direction-

O.	28,54.51			
S.	Token			
R.	(-)8,15.48	20,39.03	19,31.72	(-)1,07.31

## GRANT NO.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<p>Anticipated saving of ₹ 8,15.48 lakh was the net effect of decrease of ₹ 9,20.92 lakh (Surrender ₹ 4,60.00 lakh + Re-appropriation ₹ 4,60.92 lakh) and increase of ₹ 1,05.44 lakh in the provision. The increase was stated to be due to additional requirement of funds for conducting the examinations and other allowance, increase in rates of house rent allowance, insufficient provision for other allowance and purchase of new vehicle. Specific reason for decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</p>			
(3) 2215-01-001-2714-Administration-			
O.	1,09,13.86		
S.	5,30.00		
R.	(-)22,07.30	92,36.56	89,87.70
			(-)2,48.86
<p>Anticipated saving of ₹ 22,07.30 lakh was the net effect of decrease of ₹ 24,71.30 lakh (Surrender ₹ 16,45.00 lakh + Re-appropriation ₹ 8,26.30 lakh) and increase of ₹ 2,64.00 lakh in the provision. The increase was stated to be due to increase in rates of house rent allowance, payments of pending medical bills of serious disease, additional requirement of funds for other allowance owing to insufficient provision and payment of fee to advocates. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).</p>			
(4) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State-			
O.	32,59.00		
S.	60.00		
R.	(-)4,37.00	28,82.00	23,82.95
			(-)4,99.05
<p>Specific reasons for anticipated saving of ₹ 4,37.00 lakh (Surrender ₹ 1,70.00 lakh + Re-appropriation ₹ 2,67.00 lakh) as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</p>			
(5) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-			
O.	8,70.00		
S.	2,80.00		
R.	20.00	11,70.00	9,90.45
			(-)1,79.55
<p>Increase in provision by re-appropriation of ₹ 20.00 lakh was stated to be due to requirement of additional funds for wages. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</p>			
(6) 2215-01-102-1194-Maintenance of Rural Water Supply Schemes			
		9,20.00	8,18.90
			(-)1,01.10
<p>Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</p>			
(7) 2215-01-102-2219-Maintenance of Tube Wells (Hand Pumps)-			
O.	1,33,05.00		
S.	17,00.00		
R.	(-)11,22.00	1,38,83.00	1,26,44.31
			(-)12,38.69
<p>Anticipated saving of ₹ 11,22.00 lakh was the net effect of decrease of ₹ 17,45.00 lakh (Surrender ₹ 12,45.00 lakh + Re-appropriation ₹ 5,00.00 lakh) and increase of ₹ 6,23.00 lakh in the provision. The increase was mainly attributed to additional requirement of amount for salary and other allowances owing to insufficient provision and increase in rates of pay and allowances (₹ 5,48.00 lakh). Specific reasons for remaining increase of ₹ 75.00 lakh and the decrease as well as reasons for final saving have not been intimated (August 2013).</p>			

## GRANT NO.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2215-01-192-0101-State Plan Schemes (Normal)- 7447-Revised Water Supply Schemes-			
O.	1,62.59		
R.	(-)71.70	90.89	90.89 ..

**Specific reasons for anticipated saving as surrender of ₹ 71.70 lakh have not been intimated (August 2013).**

(9) 2215-02-107-1249-Establishment and Maintenance Work of Sewerage Schemes of the State-			
O.	19,43.65		
S.	1,00.00		
R.	1,88.50	22,32.15	19,49.73 (-)2,82.42

**Increase in provision by re-appropriation of ₹ 1,88.50 was the net effect of increase of 4,13.50 lakh and decrease as surrender of ₹ 2,25.00 lakh in the provision. Increase was stated to be due to payment of electricity bills of sewerage plant and other pending bills, additional requirement of funds due to insufficient provision for salary and increase in rates of house rent allowance. Reasons for decrease as well as for final saving have not been intimated (August 2013).**

(10) 2215-02-107-8294-Bhoj Wet Land Conservation-			
O.	4,45.00		
R.	(-)45.00	4,00.00	3,70.08 (-)29.92

**Reasons for anticipated saving as surrender of ₹ 45.00 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 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-
2215-01-001-1854-Operations of drilling Rigs/Workshop/Air Compression-			
O.	11,43.16		
S.	0.01		
R.	9,07.00	20,50.17	19,40.12 (-)1,10.05

**Increase in provision by re-appropriation of ₹ 9,07.00 lakh was the net effect of increase of ₹ 13,70.00 lakh and decrease of ₹ 4,63.00 lakh (Surrender ₹ 4,02.00 lakh + Re-appropriation ₹ 61.00 lakh) in the provision. The increase was stated to be due to increase in rates of house rent allowance and other allowance, additional requirement of funds due to insufficient provision for salary, payment of pending medical bills and non-receipt of funds for plan schemes from Government of India. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).**

**(v) SUSPENSE TRANSACTIONS:-**

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2012-13. The minor head 'Suspense' record transactions of temporary character which are either not adjustable as final outlay of the work concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' Head consists of four sub- divisions:-

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



## GRANT NO.20-contd.

(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 of materials held in stock plus unadjusted charges connected with the manufacture of materials if any.

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

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

An analysis of 'Suspense' transactions accounted for under the grant during 2012-13 alongwith opening and closing balances in different suspense sub heads is given below:-

Particular	Opening Balance as on 1 April 2012 Debit + Credit-	Debit during the year	Credit during the year	Closing Balance as on 31 March 2013 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>..</b>	<b>..</b>	<b>+ 1,68,42.76</b>

Charged-

(vi) Against the available saving of ₹ 5.76 lakh, no amount was surrendered during the year.

**CAPITAL:**

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 26,31.67 lakh obtained in July 2012 (₹ 18,00.00 lakh) and December 2012 (₹ 8,31.67 lakh) proved unnecessary.

(viii) Against the available saving of ₹ 1,05,23.09 lakh, a sum of ₹ 58,38.58 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4215-01-101-0801-Central Schemes Normal- 7164-Construction of New Laboratory	15,89.76	2,79.42	(-)13,10.34

**Reasons for saving have not been intimated (August 2013).**

(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 2580-Rural Piped Water Supply Scheme- O. R.	1,55,12.96 (-)36,24.57	1,18,88.39	1,17,68.68 (-)1,19.71
---	---------------------------	------------	--------------------------

Anticipated saving of ₹ 36,24.57 lakh (Surrender ₹ 12,12.18 lakh + Re-appropriation ₹ 24,12.39 lakh) was partly attributed to receipt of central share less than the states share and lower rates in the tender of proposed work in the scheme (₹ 24,12.39 lakh). Specific reasons for remaining decrease (₹ 12,12.18 lakh) as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO.20-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 7162-Water Supply in Rural Schools	26,63.80	25,62.67	(-)1,01.13
(4) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 9489-Fluorisis Control Programme in the State	37,20.00	31,70.22	(-)5,49.78

**Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (4) above during 2011-12 and 2010-11 also.**

(5) 4215-01-800-0801-Central Sector Schemes Normal- 6032-Ground Water Fostering Programmes- O. R.	70,00.00 (-)35,00.00	35,00.00	29,04.64	(-)5,95.36
(6) 4215-01-800-0801-Central Sector Schemes Normal- 6034-Swajal Dhara Programmes- O. R.	5,00.00 (-)5,00.00	..	..	..

**Reasons for anticipated saving as surrender of ₹ 35,00.00 lakh and ₹ 5,00.00 lakh (entire provision) under the heads at serial nos. (5) and (6) and for final saving under the head at serial no. (5) above have not been intimated (August 2013). Saving had occurred under these heads during 2011-12 also.**

(7) 4215-01-800-0801-Central Sector Schemes Normal- 7163-Sahayak Gatividhiyan	29,36.48	12,70.83	(-)16,65.65
--	----------	----------	-------------

**Reasons for saving have not been intimated (August 2013).**

**(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-	
(1) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 4379-Drinking Water Supply Scheme in Problem Village- O. R.	1,35,25.74 9,73.60	1,44,99.34	1,42,30.85	(-)2,68.49

**Augmentation of funds by re-appropriation of ₹ 9,73.60 lakh was the net effect of increase of ₹ 19,00.00 lakh and decrease of ₹ 9,26.40 lakh (Surrender ₹ 6,26.40 lakh + Re-appropriation ₹ 3,00.00 lakh) in the provision. The increase was stated to be due to payment of pending bills. Reasons for decrease as well as for final saving have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.**

(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 7233-Earmark Water Quality Programme- S. R.	Token 8,12.39	8,12.39	7,57.82	(-)54.57
---	------------------	---------	---------	----------

**Increase in provision by re-appropriation of ₹ 8,12.39 lakh was stated to be due to making token provision in second supplementary subject to saving in sanctioned budget provision of the programme. Reasons for final saving have not been intimated (August 2013).**

## GRANT NO.21-HOUSING AND ENVIRONMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			

**REVENUE:**

Voted-				
Original	1,14,84,78			
Supplementary	14,39,97	1,29,24,75	1,21,68,90	(-7,55,85
Amount surrendered during the year (31 March 2013)				1
<i>Charged</i>		1,00	..	(-)1,00
<i>Amount surrendered during the year</i>				<i>Nil</i>

**CAPITAL:**

Voted-				
Original	46,86,00			
Supplementary	4,85,00	51,71,00	51,65,99`	(-)5,01
Amount surrendered during the year (31 March 2013)				1,00
<i>Charged</i>		22,00	19,13	(-)2,87
<i>Amount surrendered during the year</i>				<i>Nil</i>

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 7,55.85 lakh, supplementary grant of ₹ 5.70 lakh and ₹ 4,65.77 lakh obtained in July and December 2012 respectively were inadequate while that of ₹ 9,68.50 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 7,55.85 lakh, a sum of ₹ 0.01 lakh only was surrendered on 31 March 2013.

(iii) Saving in the provision occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-80-001-3296-Expenditure of Circle Establishment (R.A.B.S.P.)-			
O.	19,40.81		
S.	1.50		
R.	(-)5.00	19,37.31	16,76.08
			(-)2,61.23

Specific reasons for anticipated saving of ₹ 5.00 lakh as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(2) 2217-01-001-0101-State Plan Schemes

(Normal)-

3889-Establishment of Forest

Division

1,90.01

1,39.29

(-)50.72

## GRANT NO. 21-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Reasons for saving have not been intimated (August 2013).</b>			
(3) 2217-05-001-2020-Town and Country Planning-			
O.	13,98.32		
S.	2,69.97	16,68.29	13,68.33
			(-),2,99.96

There was decrease and increase of the same amount (₹ 9.40 lakh) in the provision by re-appropriation of funds. The decrease was attributed to saving in salary and medical advance while the increase was stated to be due to insufficient provision for house rent allowance, grade pay and medical advance, increase in house rent allowance and additional requirement of funds due to contractual appointments. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(4) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation, Review and Transformation of Development Schemes-				
O.	3,00.01			
R.	(-),75.00	2,25.01	2,01.08	(-),23.93

Specific reasons for anticipated saving of ₹ 75.00 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2013).

*Charged-*

(iv) Against the available saving of entire appropriation of ₹ 1.00 lakh, no amount was surrendered during the year.

**CAPITAL:**

*Voted-*

(v) In view of final saving of ₹ 5.01 lakh, supplementary grant of ₹ 10.00 lakh and ₹ 2,20.00 lakh obtained in July and December 2012 respectively was inadequate while that of ₹ 2,55.00 lakh obtained in March 2013 proved excessive.

(vi) Against the available saving of ₹ 5.01 lakh, a sum of ₹ 1.00 lakh only was surrendered on 31 March 2013.

(vii) Though the overall saving of ₹ 5.01 lakh was less than five per cent of the total provision, remarkable variations have been noticed under the following sub heads:-

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

**[A] SAVING:-**

4217-01-051-0101-State Plan Schemes (Normal)- 0284-Non residential Buildings-				
O.	6,00.00			
R.	(-),1,20.00	4,80.00	3,43.14	(-),1,36.86

Anticipated saving of ₹ 1,20.00 lakh (Re-appropriation) was attributed to non-execution of construction in non-residential buildings. Reasons for final saving have not been intimated (August 2013).

**GRANT NO. 21-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>[B] EXCESS:-</b>			
4217-01-052-3414-Machinery and Equipment	15.00	2,17.71	+ 2,02.71

**Reasons for excess have not been intimated (August 2013).**

*Charged-*

**(viii) Against the available saving of ₹ 2.87 lakh, no amount was surrendered during the year.**

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

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</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	3,28,33,86			
Supplementary	44,78,59	3,73,12,45	3,47,42,07	(-)25,70,38
Amount surrendered during the year (22 August, 27 September 2012 and 28- 30- 31 March 2013)				24,74,08
<b>CAPITAL</b>		1,61,10,67	99,89,77	(-)61,20,90
Amount surrendered during the year (27 September 2012 and 30 March 2013)				61,20,90

Notes and comments

**REVENUE:**

(i) In view of final saving of ₹ 25,70.38 lakh, supplementary grant of ₹ 7.86 lakh obtained in July 2012 was inadequate while that of ₹ 44,18.64 lakh obtained in December 2012 was excessive and of ₹ 52.09 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 25,70.38 lakh, a sum of ₹ 24,74.08 lakh only was surrendered on 22 August, 27 September 2012 and 28- 30- 31 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-800-6148-Directorate of Urban Local Bodies-				
O.	8,46.45			
S.	7.70			
R.	(-)2,67.96	5,86.19	5,89.17	+ 2.98
Anticipated saving of ₹ 2,67.96 lakh was the net effect of decrease of ₹ 2,68.35 lakh (surrender ₹ 2,67.96 lakh + Re-appropriation ₹ 0.39 lakh) and increase of ₹ 0.39 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, token provision and non-receipt of claims (₹ 2,67.96 lakh). Specific reasons for balance decrease (₹ 0.39 lakh) and increase as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.				
(2) 2217-05-800-1201-Externally Aided Projects (Normal)- 7321-Urban Services Programme for Poor-				
O.	70,45.01			
R.	(-)12,87.96	57,57.05	57,57.05	..

Anticipated saving of ₹ 12,87.96 lakh was the net effect of decrease of ₹ 12,91.56 lakh (surrender ₹ 12,87.96 lakh + Re-appropriation ₹ 3.60 lakh) and increase of ₹ 3.60 lakh in the provision. The decrease was attributed to opening of new budget line for new project MPUIIP and posts remaining vacant. The increase was attributed to making the payment of arrears. Saving had occurred under this head during 2011-12 also.

## GRANT NO.22-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2217-05-800-1201-Externally Aided Project (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	3,90.11			
R.	(-)1,13.05	2,77.06	2,76.89	(-)0.17

Anticipated saving of ₹ 1,13.05 lakh was the net effect of decrease of ₹ 1,14.19 lakh (Surrender ₹ 1,13.05 lakh + Re-appropriation ₹ 1.14 lakh) and increase of ₹ 1.14 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, posting of officers/officials in the project was less than sanctioned posts, payment of wages according to prevailing rates, non-finalisation of action plan and non-receipts of sanctions for purchase of vehicles (₹ 95.87 lakh). Increase was attributed to additional requirement in vehicle allowance and house rent allowance. Specific reasons for balance decrease (₹ 18.32 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(4) 2217-05-800-0701-Centrally Sponsored Schemes Normal- 6028-Integrated Low Cost Sanitation Scheme-				
O.	5,35.44			
R.	(-)3,95.17	1,40.27	1,40.27	..

Anticipated saving as surrender of ₹ 3,95.17 lakh was attributed to non-receipt of central share from Government of India.

(5) 2217-05-800-0101-State Plan Schemes (Normal)- 6022-Mass Rapid Transport System Survey-				
O.	2,00.00			
R.	(-)1,20.00	80.00	80.00	..

(6) 2217-05-800-0101-State Plan Schemes (Normal)- 7147-Public Transport and Traffic Survey Study-				
O.	1,50.00			
R.	(-)1,17.03	32.97	32.97	..

Specific reasons for anticipated saving as surrender of ₹ 1,20.00 lakh and ₹ 1,17.03 lakh under the heads at serial nos. (5) and (6) above have not been intimated (August 2013).

**CAPITAL:**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4217-60-191-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	11,34.58			
R.	(-)6,69.48	4,65.10	4,65.10	..

Anticipated saving as surrender of ₹ 6,69.48 lakh was attributed to slow progress of work. Saving had occurred under this head during 2011-12 also.

## GRANT NO.22-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 6217-60-800-1201-Externally Aided			
Projects (Normal)-			
7905-Development of Basic			
Facilities in Municipal			
Corporations-			
O.	98,31.29		
R.	(-)57,31.37	40,99.92	40,99.92 ..

**Anticipated saving of ₹ 57,31.37 lakh (Surrender ₹ 54,51.37 lakh + Re-appropriation ₹ 2,80.00 lakh) was attributed to slow progress of work and due to saving in execution of work by taking loan from Asian Development Bank for development of basic facilities in Municipal Corporations. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6217-01-800-1201-Externally Aided			
Projects (Normal)-			
7986-Development of Basic			
Facilities in Capital-			
O.	36,50.77		
R.	2,80.00	39,30.77	39,30.77 ..

**Increase in provision by re-appropriation of ₹ 2,80.00 lakh was attributed to additional requirement of funds for works being executed in state capital.**



## 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>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				

**REVENUE:**

Voted-				
Original	7,42,08,96			
Supplementary	8,92,63	7,51,01,59	6,49,00,16	(-)1,02,01,43
Amount surrendered during the year (30 March 2013)				15,02,98
<i>Charged</i>				
		20,00	7,66	(-)12,34
Amount surrendered during the year (30 March 2013)				11,00

**CAPITAL:**

Voted-				
Original	10,94,19,39			
Supplementary	3,95,13,92	14,89,33,31	12,83,65,48	(-)2,05,67,83
Amount surrendered during the year (28- 30 March 2013)				1,26,62,00
<i>Charged</i>				
		1,00,00	66,44	(-)33,56
Amount surrendered during the year (30 March 2013)				29,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,92.63 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 1,02,01.43 lakh, a sum of ₹ 15,02.98 lakh only was surrendered on 30 March 2013.

(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.	40,64.43			
S.	1,70.00			
R.	(-)1,20.00	41,14.43	37,27.90	(-)3,86.53

Anticipated saving of ₹ 1,20.00 lakh was the net effect of decrease of ₹ 1,41.00 lakh (Re-appropriation) and increase of ₹ 21.00 lakh in the provision. The increase was reportedly due to requirement of funds for payment of pay and allowances. Specific reasons for decrease and final saving have not been intimated (August 2013).

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2700-13-101-2894-Barrage and Canals-				
O.	16,20.53			
S.	55.00	16,75.53	14,64.48	(-)2,11.05
(3) 2700-80-005-0101-State Plan Schemes (Normal)-		30,45.53	26,53.70	(-)3,91.83
9957-Executive Establishment (Survey and investigation)-				
O.	11,15.75			
S.	15.00	11,30.75	9,58.54	(-)1,72.21
<b>There was decrease and increase of same amount of ₹ 3.00 lakh and ₹ 5.00 lakh under the heads at serial nos. (2) and (3) above respectively in the provision. The increase was attributed to requirement of funds for payment of pending bills of house rent allowance and other allowances. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).</b>				
(4) 2700-80-800-6360-Arrangement of Funds for Elected Farmers Institutions-				
O.	12,50.00			
R.	(-)4,48.00	8,02.00	10,94.32	+ 2,92.32
<b>Anticipated saving as surrender of ₹ 4,48.00 lakh was attributed to making provision in excess of requirement for payment of prescribed eligible amount to farmer's Institutions. Reasons for final excess have not been intimated (August 2013).</b>				
(5) 2700-80-800-6658-13 <sup>th</sup> Finance Commission-				
O.	26,00.00			
R.	(-)2,80.00	23,20.00	19,05.03	(-)4,14.97
<b>Anticipated saving as surrender of ₹ 2,80.00 lakh was attributed to making provision in excess of requirement for repair/ improvement under the scheme. Reasons for final saving have not been intimated (August 2013).</b>				
(6) 2701-80-001-0275-Abiyana Establishment-				
O.	33,68.28			
S.	15.00	33,83.28	28,54.93	(-)5,28.35
(7) 2701-80-001-0815-Executive Establishment-				
S.	1,70.00	1,70.00	25.83	(-)1,44.17
(8) 2701-80-001-0101-State Plan Schemes (Normal)-				
0814-Executive Establishment (E&M)				
O.	13,52.22			
S.	25.00	13,77.22	12,09.61	(-)1,67.61
<b>Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (8) above during 2011-12 also.</b>				
(9) 2701-80-001-0101-State Plan Schemes (Normal)-				
3556-Headquarter Establishment Unit – I-				
O.	53,11.38			
R.	17.60	53,28.98	27,33.06	(-)25,95.92

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Augmentation of funds by re-appropriation of ₹ 17.60 lakh was the net effect of increase of ₹ 37.60 lakh and decrease of ₹ 20.00 lakh (Re-appropriation) in the provision. The increase was stated to be due to payment of pending bills of pay and allowances. Reasons for decrease and final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>			

(10) 2701-80-001-0101-State Plan Schemes (Normal)- 4003-Electrical and Mechanical Establishment Headquarter Establishment-				
O.	3,49.19			
S.	4.00	3,53.19	2,16.78	(-1,36.41)

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(11) 2701-80-052-0101-State Plan Schemes (Normal)- 0693-Tools and Plant		44,79.64	40,03.81	(-4,75.83)
---	--	----------	----------	------------

**There was decrease and increase of same amount (₹ 7.00 lakh) in the provision. The increase was attributed to payment of pending bills. Reasons for decrease and final saving have not been intimated (August 2013).**

(12) 2701-80-800-2250-Canals and Tanks-				
O.	64,55.00			
S.	25.00			
R.	(-1,76.00)	63,04.00	57,15.23	(-5,88.77)

**Anticipated saving of ₹ 1,76.00 lakh was the net effect of decrease of ₹ 5,17.00 lakh (Surrender ₹ 1,76.00 lakh + Re-appropriation ₹ 3,41.00 lakh) and increase of ₹ 3,41.00 lakh in the provision. The decrease was partly attributed to excess provision for wages, economy in consumption of electricity and non-requirement of material (₹ 1,76.00 lakh). Specific reasons/reasons for remaining decrease and increase as well as for final saving have not been intimated (August 2013).**

(13) 2701-80-800-6658-13 <sup>th</sup> Finance Commission-				
O.	8,00.00			
R.	(-3,09.00)	4,91.00	4,05.79	(-85.21)

**Anticipated saving as surrender of ₹ 3,09.00 lakh was attributed to non-requirement of funds for the schemes under 13<sup>th</sup> Finance Commission. Reasons for final saving have not been intimated (August 2013).**

**(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-
2701-80-799-0101-State Plan Schemes (Normal)- 4056-Miscellaneous Public Works Advances			
	1,50.00	2,10.06	+ 60.06

**Reasons for excess have not been intimated (August 2013).**

## GRANT NO.23-contd.

## (v) Suspense Transactions:-

The expenditure under the head Revenue Section (Voted) of the grant includes ₹ 3,92.10 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure there of has been explained in note (v) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2012-13 is given below together with the opening and closing balances:-

Particulars	Opening balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2013 Debit + Credit -
<b>2701-MEDIUM IRRIGATION</b> (₹ in lakh)				
(i) Purchase	(-)23,09.78	..	..	(-)23,09.78
(ii) Stock	+ 3,77.05	1,38.34	..	+ 5,15.39
(iii) Miscellaneous Works Advances	+ 66,87.53	2,10.06	15,10.41	+ 53,87.18
(iv) Workshop Suspense	+ 3,97.45	43.70	..	+ 4,41.15
<b>Total</b>	<b>+ 51,52.25</b>	<b>3,92.10</b>	<b>15,10.41</b>	<b>+ 40,33.94</b>

Charged-

(vi) Against the available saving of ₹ 12.34 lakh, a sum of ₹ 11.00 lakh only was surrendered on 30 March 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2701-80-800-5837-Maintenance of Buildings-			
O.	20.00		
R.	(-)11.00	9.00	7.66
			(-)1.34

Anticipated saving as surrender of ₹ 11.00 lakh was attributed to non-requirement of funds for payment of decretal amount. Reasons for final saving have not been intimated (August 2013).

## CAPITAL:

Voted-

(viii) In view of final saving of ₹ 2,05,67.83 lakh, supplementary grant of ₹ 1.00 lakh and ₹ 1,21,25.92 lakh obtained in July and December 2012 respectively was inadequate while that of ₹ 2,73,87.00 lakh obtained in March 2013 proved excessive.

(ix) Against the available saving of ₹ 2,05,67.83 lakh, a sum of ₹ 1,26,62.00 lakh only was surrendered on 28- 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-12-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit - II)-			
O.	14,02.02		
S.	5.00	14,07.02	12,41.18
			(-)1,65.84

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4700-18-800-0101-State Plan Schemes (Normal)- 6596-Reforms Reinforcement and Re-establishment-				
O.	3,50.00			
R.	(-)3,05.00	45.00	44.12	(-)0.88

**Anticipated saving as surrender of ₹ 3,05.00 lakh was attributed to non-receipt of sanction from Government of India. Reasons for saving have not been intimated (August 2013).**

(3) 4700-19-800-0101-State Plan Schemes (Normal)- 6596-Reforms Reinforcement and Re-establishment-				
O.	27,00.00			
R.	(-)24,06.70	2,93.30	2,93.30	..

**Anticipated saving of ₹ 24,06.70 lakh (Surrender ₹ 6,50.00 lakh + Re-appropriation ₹ 17,56.00 lakh) was attributed mainly to non-receipt of sanction from Government of India, non-commencement of construction work, non-completion of process for sanction of reforms and reinforcement works and surrender of funds for making provision under Grant no. 45-Major Head 4702 in first supplementary budget (₹ 14,65.00 lakh). Specific reasons for remaining decrease (₹ 9,41.70 lakh) have not been intimated (August 2013).**

(4) 4700-21-800-1501-Additional Central Assistance (General)- 6596-Reforms, Reinforcement and Re-establishment-				
O.	8,50.00			
R.	(-)8,50.00	..	..	..

**Anticipated saving of ₹ 8,50.00 lakh (Re-appropriation) was attributed to non-completion process for sanction and non-receipt of sanction under reforms and re-enforcement works.**

(5) 4700-22-001-0101-State Plan Schemes (Normal)- 4641-Establishment-				
O.	6,42.86			
S.	1.96	6,44.82	4,98.64	(-)1,46.18

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(6) 4700-24-001-0101- State Plan Schemes (Normal)- 4641-Establishment-				
O.	6,51.94			
S.	2.50	6,54.44	5,11.37	(-)1,43.07

(7) 4700-26-001-0101-State Plan Schemes (Normal)- 4641-Establishment-				
O.	18,03.53			
S.	15.00	18,18.53	16,03.54	(-)2,14.99

**There was increase and decrease of same amount by re-appropriation of ₹ 1.00 lakh and 5.00 lakh respectively in the provision under the heads at serial nos. (6) and (7) above. The increase was attributed to payment of pending medical bills. Specific reasons for decrease as well as reasons for final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (7) above during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 4700-26-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	1,80,39.41			
S.	20,00.00			
R.	(-)29,30.00	1,71,09.41	1,70,27.94	(-)81.47
<b>Anticipated saving as surrender of ₹ 29,30.00 lakh was attributed to making provision under the minor scheme under major head 4702 of Grant no. 45 in first supplementary budget in substitution of this scheme. Reasons for final saving have not been intimated (August 2013).</b>				
(9) 4700-63-800-1501-Additional Central Assistance (General)- 2897-Dam and Appurtenant Works-				
O.	1,28,60.94			
S.	1,09.00			
R.	(-)59,70.00	69,99.94	69,50.29	(-)49.65
(10) 4700-69-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	20,00.00			
S.	49,70.00			
R.	(-)19,90.00	49,80.00	49,72.32	(-)7.68
<b>Anticipated saving of ₹ 59,70.00 lakh (Surrender ₹ 45,70.00 lakh + Re-appropriation ₹ 14,00.00 lakh) and ₹ 19,90.00 lakh (Surrender ₹ 19,50.00 lakh + Re-appropriation ₹ 40.00 lakh) under the heads at serial nos. (9) and (10) above was attributed to non-commencement of works, slow progress of work and making provision under Grant No. 45-Major head 4702 in first supplementary budget. Reasons for final saving under these heads have not been intimated (August 2013).</b>				
(11) 4700-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration				
		37,80.43	..	(-)37,80.43
<b>Reasons for saving have not been intimated (August 2013).</b>				
(12) 4701-40-800-0420-Mineral Area Development Fund 2897-Dam and Appurtenant Works-				
O.	30,00.00			
R.	(-)19,45.00	10,55.00	10,60.41	+ 5.41
(13) 4701-43-800-1501-Additional Central Assistance (Normal)- 2897-Dam and Appurtenant Works-				
O.	10,00.00			
R.	(-)9,80.00	20.00	8.82	(-)11.18
<b>Anticipated saving of ₹ 19,45.00 lakh (Surrender ₹ 45.00 lakh + Re-appropriation ₹ 19,00.00 lakh) and ₹ 9,80.00 lakh (Re-appropriation) under the heads at serial nos. (12) and (13) above was attributed to slow progress of work executed by construction Agency. Reasons for final excess/final saving under these heads have not been intimated (August 2013).</b>				
(14) 4701-61-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	10,96.00			
S.	13,00.00			
R.	6,00.00	29,96.00	..	(-)29,96.00

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
<b>Increase in provision by re-appropriation of ₹ 6,00.00 lakh was stated to be due to requirement of funds for payment of construction works. Reasons for final saving have not been intimated (August 2013).</b>				
(15) 4701-62-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	1,00.00			
S.	33,00.00	34,00.00	12,52.46	(-21,47.54)

**Reasons for saving have not been intimated (August 2013).**

(16) 4701-66-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	20,00.00			
R.	(-)20,00.00	..	..	..

**Anticipated saving of entire provision of ₹ 20,00.00 lakh (Re-appropriation) was attributed to non-receipt of sanction from Government of India, non-commencement of construction work and non-completion of procedure for sanction of reforms and Re- enforcement works.**

(17) 4701-80-001-1501-Additional Central Assistance (Normal)- 3368-Construction work of Medium Irrigation-				
O.	71,81.43			
S.	20,69.00			
R.	(-)62.00	91,88.43	38,51.23	(-)53,37.20

**Anticipated saving as surrender of ₹ 62.00 lakh was attributed to non-execution of work according to target and deployment of daily wages employees in other projects. Reasons for final saving have not been intimated (August 2013).**

(18) 4701-80-001-1501-Additional Central Assistance (Normal)- 5584-Singhpur Bairaj-				
O.	25,00.00			
R.	(-)1,18.19	23,81.81	22,32.70	(-)1,49.11

**Specific reasons for anticipated saving of ₹ 1,18.19 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2013).**

(19) 4701-80-001-0420-Mineral Area Development Fund- 6599-Runjh Project-				
O.	35,00.00			
R.	(-)34,60.00	40.00	27.32	(-)12.68

**Anticipated saving of ₹ 34,60.00 lakh (Re-appropriation) was attributed to non-commencement of construction work. Reasons for final saving have not been intimated (August 2013).**

(20) 4701-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration				
		29,00.00	..	(-)29,00.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2013).**

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(21) 4701-80-001-0101-State Plan Schemes (Normal)- 5591-Mardanapur lift Irrigation Scheme-			
O.	3,00.00		
R.	(-)1,72.00	1,28.00	1,27.98
			(-)0.02

**Anticipated saving of ₹ 1,72.00 lakh (Re-appropriation) was attributed to slow progress of construction work done by the agency.**

(22) 4701-80-001-0101-State Plan Schemes (Normal)- 5592-Seep Kolar Link Diversion Scheme-			
O.	35,00.00		
R.	(-)29,00.00	6,00.00	5,99.13
			(-)0.87

**Anticipated saving of ₹ 29,00.00 lakh (Surrender ₹ 24,00.00 lakh + Re-appropriation ₹ 5,00.00 lakh) was attributed to progress of work of construction was not upto expectation and surrender of funds for making provision under Grant No. 45-Major head 4702 in first supplementary budget. Reasons for final saving have not been intimated (August 2013).**

(23) 4701-80-001-0101-State Plan Schemes (Normal)- 6598-Datuni Medium Irrigation Scheme-			
O.	10,00.00		
S.	20,00.00		
R.	(-)10,00.00	20,00.00	22,20.00
			+ 2,20.00

**Anticipated saving of ₹ 10,00.00 lakh (Re-appropriation) was attributed to non-commencement of construction work. Reasons for final excess have not been intimated (August 2013).**

(24) 4711-01-800-0101-State Plan Schemes (Normal)- 5570-Sethani Ghat khohbharai and Repair work up to Golaghat of Ratanmandir-			
O.	1,82.73		
R.	(-)1,76.30	6.43	6.40
			(-)0.03

**Anticipated saving of ₹ 1,76.30 lakh (Re-appropriation) was mainly attributed to non-commencement of work in full swing and slow progress of work (₹ 1,46.30 lakh). Specific reasons for remaining anticipated saving (₹ 30.00 lakh) as well as for final saving have not been intimated (August 2013).**

**(xi) 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-
(1) 4700-12-800-1501-Additional Central Assistance (Normal)- 2897-Dam and Appurtenant Works-			
O.	21,45.07		
S.	1,84.25		
R.	8,00.00	31,29.32	30,64.24
			(-)65.08

**Increase in provision by re-appropriation of ₹ 8,00.00 lakh was stated to be due to payment of land acquisition and construction work. Reasons for final saving have not been intimated (August 2013).**



## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4700-13-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	68,80.04			
S.	76,39.30			
R.	9,80.00	1,54,99.34	1,77,28.61	+ 22,29.27

(3) 4700-13-800-0420-Mineral Area Development Fund- 2884-Canal and Appurtenant Construction Works-				
S.	1.00			
R.	53,60.00	53,61.00	29,68.63	(-)23,92.37

**Increase in provision by re-appropriation of ₹ 9,80.00 lakh and ₹ 53,60.00 lakh in the provision under the heads at serial nos. (2) and (3) above respectively was reportedly due to requirement of funds for payment of construction work. Reasons for final excess/final saving under these heads have not been intimated (August 2013). Excess had occurred under the head at serial no. (2) above during 2011-12 also.**

(4) 4700-22-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	23,10.30			
S.	60.00			
R.	8,61.20	32,31.50	31,80.19	(-)51.31

**Augmentation of funds by re-appropriation of ₹ 8,61.20 lakh was the net effect of increase of ₹ 9,50.00 lakh and decrease of ₹ 88.80 lakh in the provision. The increase was reportedly due to requirement of funds for payment of under construction works. Specific reasons for decrease as well as for final saving have not been intimated (August 2013).**

(5) 4700-24-800-1501-Additional Central Assistance (normal)- 2884-Canal and Appurtenant Construction Works-				
O.	12,18.85			
S.	1,20.00			
R.	11,56.99	24,95.84	24,49.64	(-)46.20

**Increase in provision by re-appropriation of ₹ 11,56.99 lakh was reportedly due to requirement of funds for land acquisition and payment of construction works. Reasons for final saving have not been intimated (August 2013).**

(6) 4700-61-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	1.00			
R.	2,00.00	2,01.00	2,00.52	(-)0.48

**Increase in provision by re-appropriation of ₹ 2,00.00 lakh was reportedly due to requirement of funds for payment of construction work. Reasons for final saving have not been intimated (August 2013).**

(7) 4700-80-001-0101-State Plan Schemes (Normal)- 4146-Survey of Major Projects-				
O.	1,00.00			
R.	1,65.00	2,65.00	2,47.04	(-)17.96

**Increase in provision by re-appropriation of ₹ 1,65.00 lakh was stated to be due to payment for survey work. Reasons for final saving have not been intimated (August 2013).**

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 4700-80-800-0101-State Plan Schemes (Normal)- 8695-For liabilities of Complete Schemes-				
O.	3,00.00			
R.	3,44.00	6,44.00	6,30.84	(-)13.16
<b>Augmentation of funds by re-appropriation of ₹ 3,44.00 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 1,56.00 lakh (Re-appropriation) in the provision. The increase was reportedly due to requirement of funds for payment of pending bills of completed schemes. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).</b>				
(9) 4701-01-800-0101-State Plan Schemes (Normal)- 6619-Thikaria Medium Irrigation Scheme-				
S.	30,00.00			
R.	40,07.98	70,07.98	69,77.83	(-)30.15
<b>Increase in provision by re-appropriation of ₹ 40,07.98 lakh was reportedly due to requirement of funds for land acquisition and payment of under construction works. Reasons for final saving have not been intimated (August 2013).</b>				
(10) 4701-60-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	50.00			
S.	40,00.00	40,50.00	91,47.82	+ 50,97.82
<b>Reasons for excess have not been intimated (August 2013).</b>				
(11) 4701-80-001-0101-State Plan Schemes (Normal)- 3368-Construction work of Medium Irrigation-				
O.	1,00.00			
S.	4,65.00			
R.	3,17.00	8,82.00	64,74.12	+ 55,92.12
<b>Augmentation of funds by re-appropriation of ₹ 3,17.00 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 1,83.00 lakh (Surrender ₹ 38.00 lakh + Re-appropriation ₹ 1,45.00 lakh) in the provision. The increase was stated to be due to payment of pending bills of completed schemes of medium construction works, while the decrease was partly attributed to non-execution of works as per target of scheme (₹ 38.00 lakh). Specific reasons for remaining decrease (₹ 1,45.00 lakh) as well as for final excess have not been intimated (August 2013).</b>				
(12) 4701-80-001-0101-State Plan Schemes (Normal)- 5586-Banetha Medium Project-				
O.	1,00.00			
R.	4,58.00	5,58.00	8,23.91	+ 2,65.91
<b>Augmentation of funds by re-appropriation of ₹ 4,58.00 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease of ₹ 42.00 lakh (Surrender ₹ 2.00 lakh + Re-appropriation ₹ 40.00 lakh) in the provision. Increase was reportedly due to payment of construction work. Specific reasons for decrease as well as for final excess have not been intimated (August 2013).</b>				
(13) 4701-80-001-0101-State Plan Schemes (Normal)- 5588-Bagharu medium Project-				
O.	10,00.00			
R.	1,13.00	11,13.00	11,12.38	(-)0.62

## GRANT NO.23-contd.

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

Augmentation of funds by re-appropriation of ₹ 1,13.00 lakh was the net effect of increase of ₹ 1,50.00 lakh and decrease of ₹ 37.00 lakh (Re-appropriation) in the provision. The increase was stated to be due to payment of construction works. Specific reasons for decrease as well as for final saving have not been intimated (August 2013).

(14) 4701-80-001-0101-State Plan Schemes (Normal)- 5589-Rehti Medium Project-				
O.	8,00.00			
R.	1,48.00	9,48.00	9,84.44	+ 36.44

Increase in provision by re-appropriation of ₹ 1,48.00 lakh was reportedly due to payment of construction works. Reasons for final excess have not been intimated (August 2013).

(15) 4701-80-005-0101-State Plan Schemes (Normal)- 3363-Survey of Medium Projects-				
O.	1,00.00			
R.	47.00	1,47.00	1,42.22	(-)4.78

Augmentation of funds by re-appropriation of ₹ 47.00 lakh was the net effect of increase of ₹ 62.00 lakh and decrease of ₹ 15.00 lakh (Surrender ₹ 5.00 lakh + Re-appropriation ₹ 10.00 lakh) in the provision. The increase was stated to be due to payment of survey work of scheme, while the decrease was partly due to non-execution of survey work of some schemes (₹ 5.00 lakh). Specific reasons for remaining decrease (₹ 10.00 lakh) as well as for final saving have not been intimated (August 2013).

(16) 4711-01-800-0101-State Plan Schemes (Normal)- 9229-Flood Control Scheme of Sehore District-				
O.	1,77.17			
R.	1,22.00	2,99.17	3,11.74	+ 12.57

Augmentation of funds by re-appropriation of ₹ 1,22.00 lakh was the net effect of increase of ₹ 1,60.00 lakh and decrease of ₹ 38.00 lakh (Re-appropriation) in the provision. The increase was stated to be due to payment of construction of river bank, while the decrease was attributed to non-commencement of works in full swing. Reasons for final excess have not been intimated (August 2013).

## (xii) Suspense Transactions:-

The expenditure under the Capital Section (Voted) of this grant includes of ₹ 0.07 lakh booked under the head 'Suspense' during the year 2012-13. The nature of transactions under 'Suspense' and accounting procedures there of have been explained to Note (v) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in this section during 2012-13 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2012 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2013 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (₹ in lakh)				
(i) Purchase	(-)22,89.29	..	..	(-)22,89.29
(ii) Stock	+ 39,93.72	0.07	..	+ 39,93.79
(iii) Miscellaneous Works Advances	+ 11,77.39	..	..	+ 11,77.39
(iv) Workshop suspense	(-)2,11.06	..	..	(-)2,11.06
<b>Total</b>	<b>+ 26,70.76</b>	<b>0.07</b>	<b>..</b>	<b>+ 26,70.83</b>

## GRANT NO.23-concltd.

Particular	Opening balances as on 1 April 2012 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2013 Debit + Credit (-)
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				
(i) Purchase	(-)12.92	..	..	(-)12.92
(ii) Stock	+ 62.67	..	..	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	..	..	+ 12.74
(iv) Workshop suspense	+ 2.22	..	..	+ 2.22
<b>Total</b>	<b>+ 64.71</b>	<b>..</b>	<b>..</b>	<b>+ 64.71</b>

*Charged-*

(xiii) Against the available saving of ₹ 33.56 lakh a sum of ₹ 29.00 lakh only was surrendered on 30 March 2013.

(xiv) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
4701-80-800-0101-State Plan Schemes (Normal)- 1833-Payment of decretal charges (Charged)- O.	1,00.00		
R.	(-)29.00	71.00	66.44
			(-)4.56

Anticipated saving as surrender of ₹ 29.00 lakh was attributed to non-payment of decretal charges. Reasons for final saving have not been intimated (August 2013).

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</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>				

**REVENUE:**

<b>Voted-</b>				
Original	9,76,04,24			
Supplementary	3,47,79,16	13,23,83,40	11,85,56,09	(-)1,38,27,31
Amount surrendered during the year				NIL
<b>Charged</b>				
Amount surrendered during the year		8,00,00	4,33,39	(-)3,66,61
				NIL

**CAPITAL:**

<b>Voted-</b>				
Original	15,08,58,48			
Supplementary	1,09,60,09	16,18,18,57	13,85,34,44	(-)2,32,84,13
Amount surrendered during the year (30 March 2013)				1,81,00,00
<b>Charged-</b>				
Original	12,50,00			
Supplementary	1,38,45,00	1,50,95,00	1,50,96,17	+ 1,17
Amount surrender during the year				NIL

Notes and Comments

**REVENUE:**

Voted:

(i) In view of final saving of ₹ 1,38,27.31 lakh, supplementary grant of ₹ 52,79.16 lakh obtained in July 2012 was inadequate and of ₹ 2,15,00.00 lakh obtained in December 2012 was excessive while that of ₹ 80,00.00 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 1,38,27.31 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) 3053-60-102-6784-Lighting Arrangement of Dumana Airport Road (Jabalpur)- S.	2,25.18	2,25.18	..	(-)2,25.18
(2) 3054-01-337-0134-Maintenance and Repairs-Ordinary Repairs- O. S.	67,50.00 70,00.00	1,37,50.00	99,52.08	(-)37,97.92

## GRANT NO.24-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 3054-03-337-0134-Maintenance and Repairs-Ordinary Repairs		18,00.00	12,72.59	(-)5,27.41
(4) 3054-04-337-0134-Maintenance and Repairs-Ordinary Repairs		3,80,65.40	3,06,72.98	(-)73,92.42
(5) 3054-80-001-2418-Execution-				
O.	48,75.61			
S.	39.00	49,14.61	29,83.64	(-)19,30.97
(6) 3054-80-001-3300-Circle Establishment		19,46.01	13,83.90	(-)5,62.11
(7) 3054-80-001-3561-Headquarter Establishment-				
O.	31,83.36			
S.	14.98	31,98.34	24,82.41	(-)7,15.93

**Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (1) to (7) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (2) and (6) during 2011-12 and 2010-11 and at serial nos. (5) and (7) above during 2011-12, 2010-11 and 2009-10 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-
(1) 3053-60-102-4727-Construction and Extension of Air Strips		27.50	2,25.18	+ 1,97.68
(2) 3054-01-337-4090-Special Repairs		1.00	92.91	+ 91.91
(3) 3054-04-800-7081-Renovation, Upgradation and Bitumenisation of Highway/Main District Roads-				
O.	2,00,00.00			
S.	2,50,00.00	4,50,00.00	4,79,97.33	+ 29,97.33

**Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (August 2013). Excess had occurred under the head at serial no. (2) above during 2011-12 also.**

**(v) Subvention from Central Road Fund:**

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

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

**The balance at credit of the Deposit Accounts on 31 March 2013 was ₹ 2,39.75 lakh. Account of the Fund is included in Statement No. 18 of Finance Accounts 2012-13.**

*Charged-*

**(vi) Against the available saving of ₹ 3,66.61 lakh, no amount was surrendered during the year.**

## GRANT NO.24-contd.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
3054-80-800-3115-Compensation for Land- Acquisition ( <i>Charged</i> )	8,00.00	4,33.39	(-)3,66.61

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

## CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,09,60.09 lakh obtained in July 2012 (₹ 59,60.02 lakh), December 2012 (₹ 50,00.05 lakh) and March 2013 (₹ 0.02 lakh) proved unnecessary.

(ix) Against the available saving of ₹ 2,32,84.13 lakh, a sum of ₹ 1,81,00.00 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition- S.	34,60.00	34,60.00	.. (-)34,60.00

Reasons for non-utilisation of entire provision have not been intimated (August 2013).

(2) 5054-03-337-1201-Externally Aided Project (Normal)- 5003-M.P.Road Development Programme- O.	4,34,60.00		
R.	(-)1,56,00.00	2,78,60.00	1,56,03.00 (-)1,22,57.00

Anticipated saving of ₹ 1,56,00.00 lakh was attributed to surrender of amount to make provision in first supplementary budget for Land acquisition under B.O.T. of 2012-13. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(3) 5054-04-337-0101-State Plan schemes (Normal)- 5139-Up-gradation of Main District Roads	78,95.00	54,82.23	(-)24,12.77
---	----------	----------	-------------

Reasons for saving have not been intimated (August 2013). Saving occurred under this head during 2011-12 also.

(4) 5054-04-800-1401-NABARD (Normal)- 5226-Construction of Rural Roads (NABARD)- O.	2,76,00.47		
S.	0.04		
R.	(-)25,00.00	2,51,00.51	2,35,09.44 (-)15,91.07

Anticipated saving of ₹ 25,00.00 lakh was attributed to surrender of amount to make provision in first supplementary budget for Land acquisition under B.O.T. of 2012-13. Reasons for final saving have not been intimated (August 2013).

## GRANT NO.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 5054-04-800-0101- State Plan schemes (Normal)- 2457-Minimum Need Programme (Including Rural Roads)	3,25,79.00	2,75,81.26	(-)49,97.74
(6) 5054-05-337-0701- Centrally Sponsored Schemes Normal- 6331-Construction of Roads of Inter-state/Economic Importance	20,00.00	9,86.78	(-)10,13.22
(7) 5054-05-337-0101-State Plan schemes (Normal)- 6841-Construction of Roads through M.P. Road Development Corporation- O. S.	80,00.00 25,00.01	1,05,00.01 70,94.00	(-) 34,06.01

**Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (7) during 2011-12 and at serial no. (5) above during 2011-12 and 2010-11 also.**

**(xi) Saving in note (x) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips-	6,50.00	41,09.87	+ 34,59.87
(2) 5054-03-101-1401-NABARD (Normal)- 5225-Construction of Bridges (NABARD)	25,90.00	31,05.27	+ 5,15.27
(3) 5054-03-101-0101-State Plan Schemes (Normal)- 4149-Construction Work of Major Bridges	65,00.01	68,21.25	+ 3,21.24
(4) 5054-03-101-0101-State Plan Schemes (Normal)- 6651-Construction of Railway Overbridges	30,00.00	76,83.28	+ 46,83.28
(5) 5054-03-337-1501-Additional Central Assistance (Normal)- 0948-Central Road Fund- O. S.	1,52,42.00 50,00.00	2,02,42.00 2,44,76.04	+ 42,34.04
(6) 5054-04-800-0701-Centrally Sponsored Schemes Normal- 1924-Construction of Roads and Bridges in Dacoities Area	1.00	1,75.81	+ 1,74.81



**GRANT NO.24-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 5054-80-800-0101-State Plan Schemes (Normal)- 5701-Development and Supervision of B.O.T.Roads	6,40.00	76,67.00	+ 70,27.00
(8) 5054-80-800-0101-State Plan Schemes (Normal)- 6738-Annuity	5,00.00	40,56.00	+ 35,56.00

**Reasons for excess under the heads at serial nos. (1) to (8) above have not been intimated (August 2013). Excess had occurred under the heads at serial no. (4), (5) and (7) above during 2011-12 also.**

*Charged-*

**(xii) Excess expenditure of ₹ 1,17,475 over the charged appropriation requires regularisation.**

## 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	25,44,14			
Supplementary	13,00	25,57,14	21,48,29	(-) 4,08,85
Amount surrendered during the year (30 March 2013)				3,34,69
Charged-				
Original	12,00,03,00			
Supplementary	1,78,00,00	13,78,03,00	13,78,00,00	(-)3,00
Amount surrendered during the year (30 March 2013)				3,00
<b>CAPITAL:</b>				
Voted		10,00	5,17	(-)4,83
Amount surrendered during the year (30 March 2013)				4,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13.00 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 4,08.85 lakh, a sum of ₹ 3,34.69 lakh only was surrendered on 30 March 2013.

(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.	15,71.41		
	R.	(-)2,25.65	13,45.76	12,96.25
				(-)49.51

Anticipated saving as surrender of ₹ 2,25.65 lakh was attributed to posts remaining vacant, less expenditure due to retirement of employees, non-drawal of quarterly allotment in time, demand for lesser amount under object heads wages, travelling allowance, office expenses etc and non-payment in view of administrative sanctions. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2)	2853-02-101-1010-M/s Coal India Limited- 3595-Coal Pre-survey for Messers Coal India Ltd.- O.	1,91.87		
	R.	(-)47.60	1,44.27	1,45.80
				+ 1.53

Anticipated saving as surrender of ₹ 47.60 lakh was attributed to posts remaining vacant, less expenditure due to retirement of employees, non-receipt of sanction for payment of fee to Advocates, non-drawal of quarterly allotment in time and demand for lesser amount under object heads wages, travelling allowances, office expenses etc. Reasons for final excess have not been intimated (August 2013).

## GRANT NO.25-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2853-02-102-0101-State Plan Schemes (Normal)-				
0182-Survey of Other Minerals-				
O.	7,33.20			
R.	(-)73.47	6,59.73	6,47.99	(-)11.74

Anticipated saving as surrender of ₹ 73.47 lakh was attributed to posts remaining vacant, less expenditure due to retirement of employees and non drawal of quarterly allotment in time. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 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-
2853-02-001-2294-Direction-				
S.	Token			
R.	23.00	23.00	23.00	..

Augmentation of funds by re-appropriation of ₹ 23.00 lakh was the net effects of increase of ₹ 25.00 lakh and decrease as surrender of ₹ 2.00 lakh in the provision. The increase was stated to be due to purchase of vehicle. Adequate reasons for the decrease have not been intimated (August 2013).

**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	1,08,29,32			
Supplementary	30,02,01	1,38,31,33	83,67,99	(-)54,63,34
Amount surrendered during the year				NIL

**Total expenditure of ₹ 83,67.99 lakh includes a sum of ₹ 10,00.00 lakh drawn by Culture Department under the head 2205-107-0101-State Plan Schemes (Normal)-4283-Museums and credited to the head 8443-Civil Deposit-800 Other Deposits on 30 March 2013.**

**CAPITAL:**

Original	4,18,50			
Supplementary	1,40,00	5,58,50	5,57,50	(-)1,00
Amount Surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,02.01 lakh obtained in July 2012 (₹ 3,56.00 lakh), December 2012 (₹ 18,52.76 lakh) and March 2013 (₹ 7,93.25 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 54,63.34 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) 2202-03-103-7982-Music Colleges-				
O.	5,00.44			
S.	13.50	5,13.94	4,16.02	(-)97.92

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(2) 2205-103-2304- Direction and Administration-

O.	8,40.26			
S.	32.57			
R.	(-) 1.17	8,71.66	7,49.61	(-)1,22.05

**Anticipated saving of ₹ 1.17 lakh was the net effect of decrease of ₹ 3.17 lakh and increase of ₹ 2.00 lakh in the provision. The increase was stated to be due to payment of warm liveries bill, increase in rates of P.O.L. and inspection work of 13th Finance Commission. Reasons for decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

## GRANT NO.26-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2205-104-0101-State Plan Schemes (Normal)- 3675-State Archives Directorate	2,10.19	1,63.17	(-)47.02
(4) 2205-107-0101-State Plan Schemes (Normal)- 4283-Museums-			
O.	7,42.58		
S.	10,00.00	15,88.33	(-)1,54.25
(5) 2205-800-1301-Central Finance Commission (Normal) 6464-Development and Maintenance Work etc. of Monuments/Museums-			
O.	43,75.00		
S.	4,82.98	48,57.98	(-)48,57.98

**The expenditure of ₹ 15,88.33 lakh under the head at serial no. (4) was inflated by debit of ₹ 10,00.00 lakh to this head and credit to major head 8443-Civil Deposits-800-Other Deposits on 30 March 2013, which has resulted in reduction of saving to that extent, reasons for which as well as for saving under the heads at serial nos. (3) and (4) and non-utilisation of entire provision at serial no. (5) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (3) and (5) during 2011-12 and at serial no. (4) above during 2011-12, 2010-11 and 2009-10 also.**

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
--	--	------------------------------------	--	--------------------

**MAJOR HEADS-****2202-GENERAL EDUCATION****4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE****REVENUE:**

Voted-

Original	47,02,84,80			
Supplementary	96,42,71	47,99,27,51	40,67,99,67	(-)7,31,27,84
Amount surrendered during the year (30 March 2013)				1,85,87,79

**Total expenditure of ₹ 40,67,99.67 lakh includes a sum of ₹ 96.90 lakh drawn by Commissioner Rajya Shiksha Kendra under the head 2202-01-101-0701-Centrally Sponsored Schemes Normal-1502-District Institute of Education and Training for Basic Minimum Services (₹ 96.90 lakh) and credited to the head 8443-Civil Deposit -800-Other Deposits on 31 March 2013.**

<i>Charged</i>	23,50		3	(-) 23,47
<i>Amount surrendered during the year</i>				NIL

**CAPITAL:**

Voted-

Original	5,55,00			
Supplementary	20,71,34	26,26,34	13,20,67	(-) 13,05,67
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 ₹ 96,42.71 lakh obtained in December 2012 (₹ 92,59.41 lakh) and March 2013 (₹ 3,83.30 lakh) proved unnecessary.

(ii) Against the available huge saving of ₹ 7,31,27.84 lakh, a sum of ₹ 1,85,87.79 lakh only was surrendered on 30 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-001-1500-Establishment of Office of the District Education Officer-				
O.	46,52.41			
S.	2.70			
R.	(-)4,63.16	41,91.95	41,65.00	(-)26.95

## GRANT NO.27-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-01-001-3930-Establishment of Block Development Level Office for Basic Minimum Services-				
O.	47,79.18			
R.	(-) 4,88.90	42,90.28	42,82.16	(-)8.12
<b>Anticipated saving as surrender of ₹ 4,63.16 lakh and ₹ 4,88.90 lakh under the head at serial nos (1) and (2) above was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (1) and (2) above during 2011-12 also.</b>				
(3) 2202-01-101-3491-Middle Schools-				
O.	10,78,60.41			
S.	15.00			
R.	(-)1,18,90.79	9,59,84.62	9,59,84.52	(-)0.10
<b>Anticipated saving of ₹ 1,18,90.79 lakh was the net effect of decrease of ₹ 1,19,10.79 lakh (Surrender ₹ 1,09,30.79 lakh + Re-appropriation ₹ 9,80.00 lakh) and increase of ₹ 20.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 1,09,30.79 lakh) while the increase was stated to be due to payment of 5th pay scale of Non Government Education Institute in compliance of division of Honorable High Court Jabalpur. Adequate reasons for remaining decrease of ₹ 9,80.00 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(4) 2202-01-101-4396-Establishment of Government Primary Schools-				
O.	20,00,50.91			
S.	40.00			
R.	(-)55,59.05	19,45,31.86	19,45,31.86	..
<b>Anticipated saving as surrender of ₹ 55,59.05 lakh was attributed to post remaining vacant. Saving had occurred under this head during 2011-12 also.</b>				
(5) 2202-01-101-0801-Central Schemes Normal-6491-Grant Under I.D.M.I. Schemes-				
O.	5,00.00			
R.	(-)2,72.06	2,27.94	2,27.94	..
<b>Anticipated saving as surrender of ₹ 2,72.06 lakh was attributed to non-receipt of central share. Saving had occurred under this head during 2011-12 also.</b>				
(6) 2202-01-101-0701-Centrally Sponsored Schemes Normal-1502-District Institute of Education and Training for Basic Minimum Services-				
O.	60,45.36			
S.	3,02.41	63,47.77	47,26.27	(-)16,21.50
<b>The expenditure of ₹ 47,26.27 lakh was inflated by debit of ₹ 96.90 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013 which had resulted in reduction of saving to that extent, reasons for which and increase and decrease of the same amount (₹1,14.25 lakh each) in the provision as well as for final saving have not been intimated (August 2013).</b>				
(7) 2202-01-101-0701- Centrally Sponsored Schemes Normal-7419-Grant to Rajiv Gandhi Mission for National Programme of Primary Education to Girls (N.P.E.G.E.L.)				
		9,00.91	6,75.68	(-)2,25.23

## GRANT NO.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 8810-Sarva Shiksha Abhiyan	10,16,16.59	5,08,08.29	(-)5,08,08.30

**Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (August 2013).**

(9) 2202-01-102-9948-Primary Schools-			
O.	10,50.00		
S.	25,00.00		
R.	31.38	35,81.38	32,82.95
			(-)2,98.43

**Augmentation of funds by re-appropriation of ₹ 31.38 lakh was the net effect of increase of ₹1,00.00 lakh and decrease as surrender of ₹68.62 lakh in the provision. The increase was stated to be due to payment of 5th pay scale to teachers of Non Government Educational Institution in compliance of decision of Honorable High court Jabalpur while the decrease was attribute to economy measures. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(10) 2202-01-102-9949-Grant in aid to Middle Schools-			
O.	5,77.78		
S.	13,00.00		
R.	(-)10.80	18,66.98	18,37.37
			(-)29.61

**Anticipated saving of ₹ 10.80 lakh was the net effect of decrease as surrender of ₹ 70.80 lakh and increase of ₹ 60.00 lakh in the provision, The decrease was attributed to economy measures while the increase was stated to be due to payment of 5th Pay Scale to the teachers of Non Government Educational Institution in compliance of the decision of Honorable High Court Jabalpur. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(11) 2202-01-102-0801-Central Sector Schemes Normal- 6344-Modernisation of Madarsas-			
O.	15,00.00		
S.	3,25.60		
R.	(-) 41.28	17,84.32	17,67.12
			(-)17.20

**Anticipated saving as surrender of ₹ 41.28 lakh was attributed to non-incurring of expenditure in time. Reasons for final saving have not been intimated (August 2013).**

(12) 2202-01-108-0101-State Plan Schemes (Normal)- 6809-Kasturba Gandhi Village Girls School	20,02.50	15,01.88	(-)5,00.62
---	----------	----------	------------

(13) 2202-02-105-3668-State Institute of Science, Jabalpur	1,74.30	1,31.57	(-)42.73
--	---------	---------	----------

**Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (August 2013).**

(14) 2202-02-105-3694-State Education Centre Bhopal-			
O.	8,56.34		
R.	(-)1.19	8,55.15	7,15.97
			(-)1,39.18

**Anticipated saving of ₹ 1.19 lakh was the net effect of decrease (Re-appropriation) of ₹ 6.94 lakh and increase of ₹ 5.75 lakh in the provision. Reasons for the decrease and increase as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**



## GRANT NO.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(15) 2202-02-105-0701-Central Sector Schemes Normal- 6011-Literate India	4,50.00	2,92.50	(-)1,57.50
(16) 2202-02-105-0101-State Plan Schemes (Normal)- 6012- Incentive of Teachers	1,05.00	52.50	(-)52.50

**Reasons of saving under the heads at serial nos. (15) and (16) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (15) above during 2011-12 also.**

(17) 2202-03-103-4402-Government Education Colleges	15,15.84	10,77.41	(-)4,38.43
--	----------	----------	------------

**Reasons for increase and decrease by re-appropriation of the same amount (₹ 7.01 lakh) in the provision as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(18) 2202-03-103-0701-Centrally Sponsored Schemes (Normal)- 4402- Government Education Colleges- S.	1,03.90	1,03.90	35.70	(-)68.20
---	---------	---------	-------	----------

**Reasons for saving have not been intimated (August 2013).**

**(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) 2202-02-110-3491-Middle School- O.	18,34.20		
S.	50,00.00		
R.	1,06.86	69,41.06	69,41.06
			..

**Augmentation of funds by re-appropriation of ₹ 1,06.86 lakh was the net effect of increase of ₹ 8,00.00 lakh and decrease as surrender of ₹ 6,93.14 lakh in the provision. The increase was stated to be due to payment of 5th Pay Scale to teachers of Non Government Educational Institutions in compliance of decision of Honorable High Court Jabalpur while the decrease was attributed to economy measures.**

*Charged-*

**(v) Against the available saving of ₹ 23.47 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 -
2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Institute of Education and Training for Basic Minimum Services	20.00	0.03	(-)19.97

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO.27-concl'd.

**CAPITAL:**

Voted-

(vii) In view of final saving of ₹ 13,05.67 lakh, supplementary grant of ₹ 20,71.34 lakh obtained in December 2012 was excessive.

(viii) Against the available saving of ₹ 13,05.67 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) 4202-01-800-0701-Centrally Sponsored Schemes Normal-1502-District Institute of Education and Training for Basic Minimum Services-S.	8,97.24	4,48.62	(-)4,48.62
(2) 4202-02-105-0701-Centrally Sponsored Schemes Normal-3694-State Education, Centre Bhopal-S.	1,02.85	51.43	(-)51.42
(3) 4202-03-800-0701-Centrally Sponsored Schemes Normal-4402-Government Education Colleges-S.	2,30.49	1,15.25	(-)1,15.24
(4) 4202-04-800-0701-Centrally Sponsored Schemes Normal-5481-Additional Construction in Government Education Colleges and District Education and Training Institutions-S.	8,40.76	2,30.52	(-)6,10.24
(5) 4202-04-800-0101-State Plan Schemes (Normal)-5481-Additional Construction in Buildings of Government Education Colleges and District Institutes of Education and Training	2,00.00	1,19.86	(-)80.14

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (5) above during 2011-12 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	49,21,82			
Supplementary	7,05,00	56,26,82	48,17,87	(-)8,08,95
Amount surrendered during the year (31 March 2013)				2,12,13
Charged-				
Original	30,06			
Supplementary	12,75	42,81	14,96	(-)27,85
Amount surrendered during the year (31 March 2013)				10

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,05.00 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 8,08.95 lakh, a sum of ₹ 2,12.13 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2011-01-101-4007-Member of Legislative Assembly/Ministers- S.	7,05.00	7,05.00	..
			(-) 7,05.00
<b>Non-utilisation of entire supplementary provision was attributed to erroneous provision made under this head instead of the head '2011-02-101-4007'.</b>			
(2) 2011-02-103-4009-Vidhan Sabha Secretariat-			
O.	19,04.61		
R.	79.32	19,83.93	18,17.37
			(-)1,66.56

Augmentation of funds by re-appropriation of ₹ 79.32 lakh was the net effect of increase of ₹ 1,25.00 lakh and decrease as surrender of ₹ 45.68 lakh in the provision. The decrease was attributed to economy measures according to Government instructions. Reasons for increase as well as for final saving have not been intimated (August 2013).

## GRANT NO.28-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 -
2011-02-101-4007-Member of Legislative Assembly/Ministers-				
O.	23,97.01			
R.	(-) 1,59.26	22,37.75	26,02.10	+ 3,64.35

Anticipated saving of ₹ 1,59.26 lakh (Surrender ₹ 34.26 lakh + Re-appropriation ₹ 1,25.00 lakh) was partly attributed to economy measures as per Government instructions (₹ 34.26 lakh). Reasons for balance anticipated saving of ₹ 1,25.00 lakh have not been intimated (August 2013). Final excess was attributed to erroneous provision made under the head '2011-01-101-4007' instead of this head.

Charged-

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 12.75 lakh obtained in March 2013 proved unnecessary.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2011-02-101-0125-Travelling allowance to the Speaker and Deputy Speaker-				
O.	29.26			
S.	12.75	42.01	14.96	(-)27.05

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## 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-ELECTION</b>				
<b>2052-SECRETARIAT GENERAL SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>				

**REVENUE:**

<i>Voted-</i>				
Original	6,38,84,80			
Supplementary	46,26,64	6,85,11,44	4,92,92,35	(-) 1,92,19,09
Amount surrendered during the year (31 March 2013)				1,41,24,05
<i>Charged-</i>				
Original	76,93,82			
Supplementary	1,63,50	78,57,32	56,58,28	(-) 21,99,04
Amount surrendered during the year (31 March 2013)				22,04,08

**CAPITAL:**

Voted		50,00	..	(-) 50,00
Amount surrendered during the year (31 March 2013)				50,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 46,26.64 lakh obtained in July 2012 (₹ 8.97 lakh), December 2012 (₹ 43,98.07 lakh) and March 2013 (₹ 2,19.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,92,19.09 lakh, a sum of ₹ 1,41,24.05 lakh only was surrendered on 31 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2014-102-3337-Madhya Pradesh Administrative Tribunal-				
O.	6,49.50			
S.	1.65			
R.	(-) 1,72.83	4,78.32	4,82.79	+ 4.47
(2) 2014-105-2410-Process Serving Establishment-				
O.	24,69.10			
S.	37.00			
R.	(-) 2,80.09	22,26.01	22,50.68	+ 24.67
(3) 2014-105-4497-General Establishment-				
O.	3,75,33.55			
S.	2,34.00			
R.	(-) 84,32.60	2,93,34.95	2,92,96.19	(-) 38.76

## GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2014-105-6020-Village Courts-				
O.	17,51.31			
S.	24.00			
R.	(-) 3,73.62	14,01.69	14,19.83	+ 18.14
(5) 2014-105-6775-Fast Track Scheme-				
O.	13,25.31			
R.	(-) 7,87.36	5,37.95	5,35.67	(-) 2.28

Reasons for anticipated saving as surrender of ₹ 1,72.83 lakh, ₹ 2,80.09 lakh, ₹ 84,32.60 lakh, ₹ 3,73.62 lakh and ₹ 7,87.36 lakh under the heads at serial nos. (1) to (5) above respectively as well as for final saving under the heads at serial nos. (3) and (5) and final excess under the heads at serial nos. (1), (2) and (4) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (3) to (4) during 2011-12 and 2010-11 and at serial nos. (2) and (5) above during 2011-12, 2010-11 and 2009-10 also.

(6) 2014-105-1301-Central Finance Commission (Normal)- 6269-Reforms in Judicial System (13th Finance Commission)-				
O.	60,78.80			
S.	1,00.00			
R.	(-) 2,42.08	59,36.72	11,19.18	(-) 48,17.54

Anticipated saving as surrender of ₹ 2,42.08 lakh was partly attributed to posts remaining vacant, ten per cent economy cut imposed by finance department, non-preparation of project reports and gap analysis of 'Courts of Tomorrow' scheme and E-courts project (₹ 1,00.00 lakh). Reasons for balance decrease (₹ 1,42.08 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(7) 2014-800-7984-Establishment of Family Courts-				
O.	10,17.46			
R.	(-) 1,66.81	8,50.65	8,44.16	(-) 6.49

Reasons for anticipated saving as surrender of ₹ 1,66.81 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(8) 2015-102-2409-Electoral Officers-				
O.	12,75.50			
S.	2,56.00			
R.	(-) 4,05.92	11,25.58	13,04.63	+ 1,79.05

Anticipated saving as surrender of ₹ 4,05.92 lakh was the net effect of decrease of ₹ 4,26.92 lakh and increase of ₹ 21.00 lakh in the provision. The decrease was partly attributed to re-appropriation in view of liabilities (₹ 21.00 lakh). The increase was stated to be due to payment of house rent allowance and expenditure on liveries. Reasons for balance decrease (₹ 4,05.92 lakh) as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

## GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2015-103-3307-Preparation and printing of Voter Lists-				
O.	38,16.01			
S.	28,90.00			
R.	(-) 20,81.53	46,24.48	43,41.03	(-) 2,83.45
(10) 2015-105-4311-Charges for conduct of Elections to Parliament-				
O.	2,45.85			
R.	(-) 1,86.56	59.29	41.56	(-) 17.73
(11) 2015-106-4006-Charges for Conduct of Election to State Legislature-				
O.	3,23.50			
R.	(-) 2,09.08	1,14.42	94.19	(-) 20.23
(12) 2015-108-9503-Issue of Photo Identity-Cards to Voters-				
O.	10,50.00			
S.	10,00.00			
R.	(-) 4,29.35	16,20.65	15,09.95	(-) 1,10.70

Reasons for anticipated saving as surrender of ₹ 20,81.53 lakh, ₹ 1,86.56 lakh, ₹ 2,09.08 lakh and ₹ 4,29.35 lakh under the heads at serial nos. (9) to (12) above as well as for final saving under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (9) to (12) above during 2011-12, 2010-11 and 2009-10 also.

(13) 2052-090-9057-Law and Legislative Affairs-				
O.	11,54.61			
S.	28.92			
R.	(-) 1,75.63	10,07.90	9,65.87	(-) 42.03

Anticipated saving of ₹ 1,75.63 lakh was the net effect of decrease of ₹ 2,02.53 lakh (Surrender ₹ 1,17.55 lakh + Re-appropriation ₹ 84.98 lakh) and increase of ₹ 26.90 lakh in the provision. The decrease was partly attributed to posts remaining vacant and ten per cent economy cut imposed by the finance department (₹ 1,17.55 lakh). The increase was stated to be due to insufficient budget provision for house rent allowance, furniture and other contingency heads. Reasons for balance decrease (₹ 84.98 lakh) as well as for final saving have not been intimated (August 2013).

(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 -
2014-800-2918-Financial Assistance to Libraries of Bar Association-				
O.	10.00			
R.	51.33	61.33	61.95	+ 0.62

Increase in provision by re-appropriation of ₹ 51.33 lakh was the net effect of increase of ₹ 58.08 lakh and decrease of ₹ 6.75 lakh in the provision. The increase was stated to be due to insufficient provision for grant-in-aid head while the decrease was attributed to posts remaining vacant, ten per cent economy cut imposed by finance department and non-preparing the projects report of courts of tomorrow scheme and E-courts Projects. Reasons for final excess have not been intimated (August 2013).

## GRANT NO.29-concltd.

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

*Charged-*

(v) As the actual expenditure was less than the original provision, supplementary appropriation of ₹ 1,63.50 lakh obtained in December 2012 (₹ 1,43.00 lakh) and March 2013 (₹ 20.50 lakh) proved unnecessary.

(vi) Surrender of ₹ 22,04.08 lakh on 31 March 2013 was in excess of the available saving of ₹ 21,99.04 lakh.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2014-102-0573-High Court ( <i>Charged</i> )-			
<i>O.</i>	73,79.78		
<i>S.</i>	1,46.50		
<i>R.</i>	(-) 21,88.32	53,73.69	+ 35.73

Anticipated saving as surrender of ₹ 21,88.32 lakh was the net effect of decrease of ₹ 21,92.62 lakh and increase of ₹ 4.30 lakh in the appropriation. The decrease was partly attributed to re-appropriation in the head (₹ 4.30 lakh) while the increase was stated to be due to requirement of funds for payment of pending bills of liveries. Reasons for balance decrease (₹ 21,88.32 lakh) as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2) 2015-106-4006-Charges for Conduct of

Election to State Legislature-

<i>O.</i>	3.00		
<i>S.</i>	17.00		
<i>R.</i>	(-) 15.72	4.28	2.87
			(-) 1.41

Reasons for anticipated saving as surrender of ₹ 15.72 lakh as well as for final saving have not been intimated (August 2013).

**CAPITAL:**

Voted-

(viii) Saving in the provision occurred under:-

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

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-forming of rules for granting loans and advances to officers of Judicial Services. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.



## GRANT NO.30-RURAL DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515- OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**REVENUE:**

Voted-				
Original	5,64,52,30			
Supplementary	2,83,04	5,67,35,34	4,88,98,20	(-) 78,37,14
Amount surrendered during the year (30 March 2013)				73,82,79
<i>Charged</i>		6,00	2,31	(-) 3,69
<i>Amount surrendered during the year (30 March 2013)</i>				3,69

**CAPITAL:**

Voted		7,43,33,40	7,42,75,62	(-) 57,78
Amount surrendered during the year (30 March 2013)				14,60

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,83.04 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 78,37.14 lakh, a sum of ₹ 73,82.79 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 8774-State level staff- O.	4,00.01		
R.	(-) 69.91	3,30.10	3,29.72
			(-) 0.38

Anticipated saving as surrender of ₹ 69.91 lakh was the net effect of decrease of ₹ 72.66 lakh (Surrender ₹ 69.91 lakh + Re-appropriation ₹ 2.75 lakh) and increase of ₹ 2.75 lakh in the provision. The decrease was attributed to non-receipt of demand from districts and increase was stated to be due to increase in rates of house rent allowance from 01.11.2011 by the Government. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO.30-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2505-01-702-0101-State Plan Schemes (Normal)- 6930-Madhya Pradesh Rural Employment Guarantee Council-			
O.	8,50.00		
R.	(-) 42.50	8,07.50	4,25.00
			(-) 3,82.50

Anticipated saving as surrender of ₹ 42.50 lakh was attributed to non-receipt of demand from districts. Reasons for final saving have not been intimated (August 2013).

(3) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Offices-			
O.	1,27,65.17		
S.	2,25.74		
R.	(-) 39,24.02	90,66.89	90,44.12
			(-) 22.77

Anticipated saving of ₹ 39,24.02 lakh was the net effect of decrease of ₹ 39,59.12 lakh (Surrender ₹ 38,84.22 lakh + Re-appropriation ₹ 74.90 lakh) and increase of ₹ 35.10 lakh in the provision. The decrease was attributed to non-receipt of demand from districts and increase was attributed to increase in rates of house rent allowance, Tribal area allowance and other allowance from 01.11.2011 probability of receiving demand districts. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(4) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner-			
O.	5,57.26		
S.	7.80		
R.	(-) 2,66.87	2,98.19	2,89.42
			(-) 8.77

Anticipated saving as surrender of ₹ 2,66.87 lakh was attributed to non-receipt of demand from districts and economy cut. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(5) 2515-001-0101-State Plan Schemes (Normal)- 3927-Staff at District Level-			
O.	4,43.64		
S.	0.04		
R.	(-) 1,19.68	3,24.00	3,16.07
			(-) 7.93

Anticipated saving of ₹ 1,19.68 lakh was the net effect of decrease as surrender of ₹ 1,21.38 lakh and increase of ₹ 1.70 lakh in the provision. The decrease was attributed to non-receipt of demand from district and economy cut imposed by the finance department and increase was attributed to increase in rates of house rent allowance from 01.11.2011 and probability of receiving demand from districts. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(6) 2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O.	1,18,74.71		
R.	(-) 29,86.77	88,87.94	88,87.87
			(-) 0.07

Anticipated saving of ₹ 29,86.77 lakh was the net effect of decrease of ₹ 30,14.87 lakh (Surrender ₹ 29,74.87 lakh + Re-appropriation ₹ 40.00 lakh) and increase of ₹ 28.10 lakh in the provision. The decrease was attributed to non-receipt of demand from districts and economy cut imposed by the finance department and increase was attributed to increase in rates of house rent allowance from 01.11.2011. Saving had occurred under this head during 2011-12 and 2010-11 also.

**GRANT NO.30-concl.**

**(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 -
2515-102-0101-State Plan schemes (Normal)- 1032-Construction/Electrification etc. of Office Buildings-			
O.	50.00		
R.	59.43	1,09.43	1,09.43 ..

**Increase in provision by re-appropriation of ₹ 59.43 lakh was the net effect of increase of ₹ 70.00 lakh and decrease of ₹ 10.57 lakh (Surrender) in the provision. The increase was attributed to receipt of demand from districts upto 31.01.2013 and decrease was attributed to non-receipt of demand from districts.**

**CAPITAL:**

Voted-

**(v) Against the available saving of ₹ 57.78 lakh, a sum of ₹ 14.60 lakh only was surrendered on 30 March 2013.**

**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>				

**REVENUE:**

Original	2,40,94,23			
Supplementary	39,08,55	2,80,02,78	68,49,27	(-) 2,11,53,51
Amount surrendered during the year (31 March 2013)				1,36,17,06

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 39,08.55 lakh obtained in July 2012 (₹ 75.09 lakh) and December 2012 (₹ 38,33.46 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,11,53.51 lakh, a sum of ₹ 1,36,17.06 lakh only was surrendered 31 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3451-101-3686-State Planning Board-				
O.	4,46.53			
R.	(-)1,34.68	3,11.85	2,97.68	(-)14.17

Anticipated saving of ₹ 1,34.68 lakh was the net effect of decrease of ₹ 1,60.98 lakh (Surrender ₹ 1,34.68 lakh + Re-appropriation ₹ 26.30 lakh) and increase of ₹ 26.30 lakh in the provision. The decrease was mainly attributed to posts of Assistant Advisor, Researcher, Assistant Grade-III, Steno and Security Guards remaining vacant, expenditure on salary, T.A. and office expenses being less than the estimation and non-organising of training by Administrative Academy while the increase by re-appropriation was stated to be due to less allotment of budget, pending bills of medical reimbursement, wages, enhancement of salary and D.A. of V.C, revised rates of vehicle allowance and supply of materials. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(2) 3451-101-6895-Formation of Special

Area Cell for Nine Districts-

O.	92.34			
R.	(-)33.18	59.16	46.81	(-)12.35

Anticipated saving of ₹ 33.18 lakh was the net effect of decrease of ₹ 47.76 lakh (Surrender ₹ 33.18 lakh + Re-appropriation ₹ 14.58 lakh) and increase of ₹ 14.58 lakh in the provision. The decrease was partly attributed to expenditure on salary, T.A., office expenses and professional services being less than estimation and post of Research Associate remaining vacant (₹ 33.38 Lakh). The increase by re-appropriation was stated to be due to requirement of funds for payments of medical advance and re-imburement of medical bills of an I.P.S. officer and less allotment of budget provision for house rent allowance. Specific reasons for remaining decrease (₹ 14.38 lakh) as well as reasons for final saving have not been intimated (August 2013).

(3) 3451-101-0101-State Plan Schemes

(Normal)-

5612-Strengthening of

Decentralised Scheme-

O.	15,00.00			
R.	(-)13,78.33	1,21.67	1,24.56	+ 2.89

## GRANT NO.31-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Anticipated saving as surrender of ₹ 13,78.33 lakh was attributed to receipt of less demands from Districts due to availability of funds of central assistance of previous year. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(4) 3451-101-0101-State Plan Schemes (Normal)- 6577-Lump-Sum Provision for Plan Schemes	75,10.20	..	(-75,10.20)

**Reasons for non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(5) 3451-101-0101-State Plan Schemes (Normal)- 7226-Grant to Project Review Cell-			
O.	3,00.00		
R.	(-)2,34.27	65.73	70.00
			+4.27

**Anticipated saving as surrender of ₹ 2,34.27 lakh was attributed to non-organising of training, non-availability of expert of professional services and post of expert remaining vacant. Reasons for final excess have not been intimated (August 2013).**

(6) 3454-02-001-6264-Strengthening of State Statistical Infrastructure (13 <sup>th</sup> Finance Commission)-			
O.	10,00.00		
R.	(-)9,23.77	76.23	57.58
			(-)18.65

**Anticipated saving as surrender of ₹ 9,23.77 lakh was attributed to delay in appointment of Statisticians. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(7) 3454-02-001-8048- Directorate of Economics and Statistics-			
O.	39,04.56		
S.	2.00		
R.	(-)11,15.00	27,91.56	28,02.07
			+10.51

**Anticipated saving as surrender of ₹ 11,15.00 lakh was attributed to retirement of officers/ officials, non-drawal of funds from Treasury in time, shifting of most District plan and Statistics offices in Government Buildings, non-receipt of bills of printing, postponement of training and seminars in next financial year and economy measures. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(8) 3454-02-111-1430- Compilation of Vital Statistics-			
O.	3,56.36		
R.	(-)1,28.45	2,27.91	2,32.92
			+5.01

**Anticipated saving as surrender of ₹ 1,28.45 lakh was mainly attributed to retirement of officers and officials, non-submission of medical and T.A. bills and economic measures. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

## GRANT NO.31-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 3454-02-111-0101-State Plan Schemes (Normal)- 8740-Strengthening of Vital Statistics Division-				
O.	2,65.26			
R.	(-),2,53.82	11.44	11.44	..
<b>Anticipated saving as surrender of ₹ 2,53.82 lakh was attributed to non making of software for implementation of the scheme.</b>				
(10) 3454-02-201-0512-Indian Economic Association-				
O.	2,39.52			
R.	(-),1,10.21	1,29.31	1,27.53	(-),1.78
<b>Anticipated saving as surrender of ₹ 1,10.21 lakh was attributed to retirement of officers/officials, non-submission of medical and T.A. bills by officers and officials in time and economic measures. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(11) 3454-02-206-1301-Central Finance Commission (Normal)- 6268-Incentive for U.I.D.A (13th Finance Commission)-				
O.	49,94.00			
R.	(-),49,93.55	0.45	..	(-),0.45
(12) 3454-02-800-0801-Central Sector Schemes Normal- 6612- Sixth Economic Census-				
S.	38,93.05			
R.	(-),38,90.84	2.21	2.20	(-),0.01

**Reasons for anticipated saving as surrender of ₹ 49,93.55 lakh and ₹ 38,90.84 lakh under the heads at serial nos. (11) and (12) above have not been intimated (August 2013).**

**GRANT NO.32-PUBLIC RELATIONS**  
(All Voted)

**MAJOR HEADS-**

**2013-COUNCIL OF MINISTERS**  
**2015-ELECTIONS**  
**2029-LAND REVENUE**  
**2039-STATE EXCISE**  
**2040-TAXES ON SALES TRADE ETC.**  
**2041-TAXES ON VEHICLES**  
**2047-OTHER FISCAL SERVICES**  
**2051-PUBLIC SERVICE COMMISSION**  
**2052-SECRETARIAT-GENERAL SERVICES**  
**2053-DISTRICT ADMINISTRATION**  
**2054-TREASURY AND ACCOUNTS ADMINISTRATION**  
**2055-POLICE**  
**2056-JAILS**  
**2058-STATIONERY AND PRINTING**  
**2070-OTHER ADMINISTRATIVE SERVICES**  
**2075-MISCELLANEOUS GENERAL SERVICES**  
**2202-GENERAL EDUCATION**  
**2203-TECHNICAL EDUCATION**  
**2205-ART AND CULTURE**  
**2210-MEDICAL AND PUBLIC HEALTH**  
**2215-WATER SUPPLY AND SANITATION**  
**2217-URBAN DEVELOPMENT**  
**2220-INFORMATION AND PUBLICITY**  
**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES 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**

## GRANT NO.32-concl'd.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE:</b>				
Original	1,29,77,80			
Supplementary	70,26,00	2,00,03,80	1,93,37,65	(-) 6,66,15
Amount surrendered during the year (31 March 2013)				6,41,98

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 6,66.15 lakh, supplementary grants of ₹ 30,18.00 lakh obtained in December 2012 was inadequate while that of ₹ 40,08.00 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 6,66.15 lakh, a sum of ₹ 6,41.98 lakh only was surrendered on 31 March 2013.

(iii) Though the overall saving of ₹ 6,66.15 lakh was less than five per cent of the total provision, significant saving has been noticed under sub head:-

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

**SAVING:-**

2220-01-001-2304-Direction and

Administration-

O.

77,62.38

S.

29,37.00

R.

(-) 5,96.63

1,01,02.75

1,00,89.37

(-) 13.38

Anticipated saving of ₹ 5,96.63 lakh was the net effect of decrease of ₹ 6,00.38 lakh (Surrender ₹ 5,96.63 lakh + Re-appropriation ₹ 3.75 lakh) and increase of ₹ 3.75 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2013).



## 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>				

**REVENUE:**

Voted-

Original	11,26,76,26			
Supplementary	46,00	11,27,22,26	10,80,88,52	(-) 46,33,74
Amount surrendered during the year (31 March 2013)				43,95,88

*Charged*

		18,00	15,36	(-) 2,64
Amount surrendered during the year (31 March 2013)				2,50

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 46.00 lakh obtained in July 2012 (₹ 35.00 lakh) and March 2013 (₹ 11.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 46,33.74 lakh, a sum of ₹ 43,95.88 lakh only was surrendered on 31 March 2013.

(iii) Though the overall saving of ₹ 46,33.74 lakh was less than five per cent of the total provision remarkable saving has been noticed under following sub heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-101-2773-Primary Schools-				
O.	3,66,10.19			
R.	(-) 3,69.10	3,62,41.09	3,62,18.36	(-) 22.73

Anticipated saving of ₹ 3,69.10 lakh was the net effect of decrease of ₹ 6,55.10 lakh (Surrender ₹ 3,64.10 lakh + Re-appropriation ₹ 2,91.00 lakh) and increase of ₹ 2,86.00 lakh in the provision. The increase was reportedly attributed to insufficient budget provision. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2013).

(2) 2202-02-109-0581-Higher Secondary

Schools-

O.	1,89,11.34			
R.	(-) 15,01.30	1,74,10.04	1,74,09.92	(-) 0.12

Anticipated saving of ₹ 15,01.30 lakh was the net effect of decrease of ₹ 16,01.30 lakh (Surrender ₹ 14,61.30 lakh + Re-appropriation ₹ 1,40.00 lakh) and increase of ₹ 1,00.00 lakh in the provision. The increase was reportedly attributed to insufficient budget provision. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2013).

(3) 2202-02-109-3496-Middle Schools-

O.	2,89,20.75			
R.	(-) 8,39.70	2,80,81.05	2,79,78.40	(-) 1,02.65

Anticipated saving as surrender of ₹ 8,39.70 lakh was the net effect of decrease of ₹ 9,39.70 lakh and increase of ₹ 1,00.00 lakh in the provision. The increase was reportedly attributed to insufficient budget provision. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2013).

## GRANT NO.33-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2225-02-001-1481-District Administration-				
O.	51,62.56			
S.	10.00			
R.	(-) 1,49.70	50,22.86	49,95.75	(-) 27.11

Anticipated saving as surrender of ₹ 1,49.70 lakh was the net effect of decrease of ₹ 1,94.70 lakh and increase of ₹ 45.00 lakh in the provision. The decrease was partly attributed to non-issue of sanction for medical expenses (₹ 0.11 lakh) while the increase was reportedly stated to be due to insufficient budget provision. Specific reasons for the decrease (₹ 1,94.59 lakh) as well as reasons for final saving have not been intimated (August 2013).

(5) 2225-02-277-0495-Ashrams and Schools-				
O.	60,90.27			
R.	(-) 2,84.50	58,05.77	58,05.77	..

Anticipated saving as surrender of ₹ 2,84.50 lakh was the net effect of decrease of ₹ 3,64.50 lakh and increase of ₹ 80.00 lakh in the provision. The increase was stated to be due to insufficient budget provision. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).

(6) 2225-02-277-1398-Operation of Hostels/Ashrams-				
O.	66,34.45			
S.	30.00			
R.	(-) 5,27.56	61,36.89	61,33.76	(-) 3.13

Anticipated saving as surrender of ₹ 5,27.56 lakh was the net effect of decrease of ₹ 5,97.56 lakh and increase of ₹ 70.00 lakh in the provision. The increase was stated to be due to insufficient budget provision. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).

(7) 2515-02-102-2506-Project Headquarter-				
O.	15,88.12			
R.	(-) 2,30.78	13,57.34	13,52.07	(-) 5.27

Anticipated saving as surrender of ₹ 2,30.78 lakh was the net effect of decrease of ₹ 2,34.78 lakh and increase of ₹ 4.00 lakh in the provision. The increase was stated to be due to insufficient budget provision. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).

## GRANT NO.34-SOCIAL JUSTICE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,81,62,81			
Supplementary	12,05,35	1,93,68,16	1,56,91,66	(-) 36,76,50
Amount surrendered during the year (30 March 2013)				36,76,50
Charged				
		3,00	93	(-) 2,07
Amount surrendered during the year (30 March 2013)				2,07

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,05.35 lakh obtained in December 2012 (₹ 5,05.35 lakh) and March 2013 (₹ 7,00.00 lakh) proved unnecessary.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2052-091-0101-State Plan Schemes (Normal)- 5247-Common Man Insurance Scheme-				
O.	12,00.00			
R.	(-) 6,00.00	6,00.00	6,00.00	..

Anticipated saving as surrender of ₹ 6,00.00 lakh was attributed to less payment of premium to Insurance Company.

(2) 2235-02-001-2304-Direction and  
Administration-

O.	31,53.63			
R.	(-) 10,62.71	20,90.92	22,87.04	+ 1,96.12

Anticipated saving of ₹ 10,62.71 lakh was the net effect of decrease of ₹ 11,91.21 lakh (Surrender ₹ 8,33.71 lakh + Re-appropriation ₹ 3,57.50 lakh) and increase of ₹ 1,28.50 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, compulsory economy cut, non-organising of training programme, non-receipt of demand from the districts, organising less number of fairs, and ban on purchase by the Government (₹ 11,16.21 lakh). The increase was attributed to increase in rate of house rent allowance by the Government and purchase of new vehicles. Reasons for balance decrease (₹ 75.00 lakh) as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(3) 2235-02-001-6584-Organisation of  
Antyodaye Fairs-

O.	15,00.00			
R.	(-) 4,85.09	10,14.91	9,89.16	(-) 25.75

Anticipated saving of ₹ 4,85.09 lakh (Surrender ₹ 4,71.59 lakh + Re-appropriation ₹ 13.50 lakh) was attributed to organising less number of fairs and non-organising of fairs in some districts. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO.34-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-02-101-0101-State Plan Schemes (Normal)- 0079-Schools and Institutions for Blind and Deaf-				
O.	20,62.04			
R.	(-) 10,68.28	9,93.76	9,78.22	(-) 15.54

Anticipated saving of ₹ 10,68.28 lakh was the net effect of decrease as surrender of ₹ 11,23.28 lakh and increase of ₹ 55.00 lakh in the provision. The decrease was attributed to posts remaining vacant, compulsory economy cut, non-commencement of institutes and non-receipt of demand of funds from the institutes. The increase was stated to be due to increase in rates of dearness allowance, house rent allowance and other allowance. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

(5) 2235-02-200-1985-Television Programme-				
O.	2,85.27			
R.	(-) 74.74	2,10.53	2,09.85	(-) 0.68

Anticipated saving of ₹ 74.74 lakh was the net effect of decrease as surrender of ₹ 84.74 lakh and increase of ₹ 10.00 lakh in the provision. The decrease was attributed to posts remaining vacant, compulsory economy cut, non-receipt of demand of allotment from districts and non-availability of vehicle in the department. The increase was stated to be due to increase in rates of house rent allowance by the Government. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(6) 2235-02-800-0101-State Plan Schemes (Normal)- 6688-Foundation of Prohibition cum Rehabilitation Centres-				
O.	67.75			
R.	(-) 67.75	..	..	..

(7) 2235-02-800-0101-State Plan Schemes (Normal)- 6693-Daughters Guardian Pension Scheme-				
O.	62.50			
R.	(-) 62.50	..	..	..

Anticipated saving of entire provision of ₹ 67.75 lakh and ₹ 62.50 lakh (as surrender) under the heads at serial nos. (6) and (7) above was attributed to non-commencement of the scheme.

(8) 2235-02-800-0101-State Plan Schemes (Normal)- 6710-Financial Assistance to Deen Dayal Antyoday Mission-				
O.	33,18.52			
S.	5,00.00			
R.	(-) 50.00	37,68.52	36,94.65	(-) 73.87

Anticipated saving as surrender of ₹ 50.00 lakh was attributed to organising less number of marriage ceremonies in some districts. Reasons for final saving have not been intimated (August 2013).

## GRANT NO.35-REHABILITATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted-			
Original	81,12		
Supplementary	20	81,32	55,78
Amount surrendered during the year (30 March 2013)			(-) 25,54 25,37
<i>Charged</i>		50	..
<i>Amount surrendered during the year (30 March 2013)</i>			(-) 50 50

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.20 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 25.54 lakh, a sum of ₹ 25.37 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235-01-001-2709-Headquarters Staff for displaced persons from former East Pakistan (New)-			
O.	81.12		
S.	0.20		
R.	(-) 25.37	55.95	55.78
			(-) 0.17

Anticipated saving as surrender of ₹ 25.37 lakh was the net effect of decrease of ₹ 28.14 lakh (Surrender ₹ 25.37 lakh + Re-appropriation ₹ 2.77 lakh) and increase of ₹ 2.77 lakh in the provision. The decrease was attributed to non-payment of arrears to employees of Chief Revenue Commissioner Office, economy measures and non-conducting of training, while the increase was stated to be due to purchase of furniture for the office of Commissioner Rehabilitation, posting of Rehabilitation Commissioner, payment of pending bills, purchase of new vehicle and sanction of house rent allowance, the vehicle allowance and time scale of employees by the State Government. Saving had occurred under this head during 2011-12 also.

## GRANT NO.36-TRANSPORT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2041-TAXES ON VEHICLES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>			

**REVENUE:**

Voted-			
Original	60,08,69		
Supplementary	3,29,40	63,38,09	49,47,05
Amount surrendered during the year (31 March 2013)			(-)13,91,04 10,10
<i>Charged</i>		4,00	2
<i>Amount surrendered during the year</i>			(-) 3,98 NIL

**CAPITAL:**

Voted	8,00,01	8,00,00	(-)1 NIL
Amount surrendered during the year			

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,29.40 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available huge saving of ₹ 13,91.04 lakh a sum of ₹ 10.10 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2041-001-0679-Establishment of Flying Squad and Check Post-S.	2,60.90	2,60.90	18.62
			(-)2,42.28
<b>Reasons for saving have not been intimated (August 2013).</b>			
(2) 2041-001-3561-Headquarter Establishment-			
O.	6,62.55		
S.	5.00		
R.	53.40	7,20.95	5,06.69
			(-)2,14.26

Augmentation of funds by re-appropriation of ₹ 53.40 lakh was the net effect of increase of ₹ 1,23.40 lakh and decrease of ₹ 70.00 lakh in the provision. The increase was attributed to non-receipt of allotment as per demand, requirement of funds for training owing to recruitment on new posts and payment of travelling allowance to S.C. , S.T. and O.B.C. candidates who appeared in the examination conducted for recruitment of Transport Guards. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred this head during 2011-12, 2010-11 and 2009-10 also.

**Grant No.36-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2041-001-7638-Smart Card Scheme	21,00.00	17,72.04	(-)3,27.96
(4) 2041-001-4280-Collection Charges-			
O.	19,13.77		
S.	36.50	19,50.27	16,04.96
			(-)3,45.31

**Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (3) above during 2011-12 also.**

(5) 2041-102-0679-Establishment of Flying Squard and Check Post-				
O.	12,73.63			
R.	(-)53.40	12,20.23	9,73.49	(-)2,46.74

**Anticipated saving of ₹ 53.40 lakh was attributed to payment of Electricity Bills made by the company for Transport Check Post. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

**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>				

**REVENUE:**

Original	38,72,36			
Supplementary	2,60,00	41,32,36	40,83,28	(-)49,08
Amount surrendered during the year (31 March 2013)				49,08

**CAPITAL:**

Original	79,00,00			
Supplementary	13,48,95	92,48,95	89,98,95	(-)2,50,00
Amount surrendered during the year (31 March 2013)				2,50,00

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 49.08 lakh, supplementary grant of ₹ 2,60.00 lakh obtained in December 2012 proved excessive.

**CAPITAL :**

(ii) In view of final saving of ₹ 2,50.00 lakh, supplementary grant of ₹ 13,48.95 lakh obtained in March 2013 proved excessive.

(iii) Though over all saving of ₹ 2,50.00 lakh was less than five per cent 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) 5452-01-190-1301-Central Finance Commission (Normal)- 6558-Development of M.I.C.E. Facilities-				
O.	5,00.00			
R.	(-) 5,00.00	..	..	..
(2) 5452-01-190-1301-Central Finance Commission (Normal)- 6559-Development of Buddhist Paripath in the state-				
O.	1,00.00			
R.	(-)1,00.00	..	..	..
(3) 5452-01-190-1301-Central Finance Commission (Normal)- 6565-Development of Eco and Adventure Tourism-				
O.	13,00.00			
R.	(-)4,00.00	9,00.00	9,00.00	..



## GRANT NO.37-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 5452-01-190-1301-Central Finance				
Commission (Normal)-				
6571-Fair and Festival-				
O.	1,50.00			
R.	(-) 1,00.00	50.00	50.00	..

**Anticipated saving of ₹ 5,00.00 lakh (entire provision), ₹ 1,00.00 lakh (entire provision), ₹ 4,00.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (1) to (4) above respectively was attributed to non-requirement of funds for the work plan of 2012-13 and receiving amount from Finance Commission Cell at the end of March 2013.**

(5) 5452-01-190-1301-Central Finance				
Commission (Normal)-				
6573-Development of Air Services-				
O.	2,00.00			
R.	(-)2,00.00	..	..	..

**Anticipated saving as surrender of entire provision of ₹ 2,00.00 lakh was attributed to non-receipt of amount of 13th Finance Commission from Government of India.**

**[B] EXCESS:**

(1) 5452-01-190-1301-Central Finance				
Commission (Normal)-				
6560-Development of Religions				
Tourism-				
O.	3,00.00			
R.	2,00.00	5,00.00	5,00.00	..
(2) 5452-01-190-1301-Central Finance				
Commission (Normal)-				
6561-Development of Jain Paripath-				
O.	3,00.00			
R.	3,00.00	6,00.00	6,00.00	..
(3) 5452-01-190-1301-Central Finance				
Commission (Normal)-				
6566-Upgradation and Extension of				
Existing Tourist Facilities-				
O.	4,00.00			
R.	6,00.00	10,00.00	10,00.00	..

**Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh, ₹ 3,00.00 lakh and ₹ 6,00.00 lakh under the heads at serial nos. (1) to (3) above respectively was attributed to meet the demands received from various levels.**

**GRANT NO.38-AYOUSH**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Original	3,41,84,18			
Supplementary	2,30,00	3,44,14,18	2,08,01,86	(-)1,36,12,32
Amount surrendered during the year				NIL
<b>CAPITAL</b>		5,00,00	4,99,30	(-)70
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,30.00 lakh obtained in December 2012 (₹ 1,30.00 lakh) and March 2013 (₹ 1,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,36,12.32 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) 2210-02-101-0460-Ayurvedic Hospitals and Dispensaries-				
O.	2,17,48.26			
R.	(-)4,00.00	2,13,48.26	1,20,38.06	(-)93,10.20
<b>Anticipated saving of ₹ 4,00.00 lakh was attributed to posts remaining vacant and retirement of the staff. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>				
(2) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot		5,23.26	3,06.80	(-)2,16.46
(3) 2210-02-101-0101-State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration		22,19.02	17,34.07	(-)4,84.95
(4) 2210-02-101-0101-State Plan Schemes (Normal)- 4286-Director of Ayurved and Administration-				
O.	5,46.92			
S.	2,00.00	7,46.92	4,40.59	(-)3,06.33
<b>Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (2) and (3) above during 2011-12 and 2010-11 also.</b>				
(5) 2210-02-101-0101-State Plan Schemes (Normal)- 6639-Establishment of New Ayoush Dispensary-				
O.	2,00.01			
R.	(-)1,52.00	48.01	11.78	(-)36.23

**Grant No.38-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Anticipated saving of ₹ 1,52.00 lakh was attributed to posts remaining vacant due to implementation of new scheme and new dispensaries. Reasons for final saving have not been intimated (August 2013).</b>			
(6) 2210-02-101-0101-State Plan Schemes (Normal)- 8808- Works related to Information Technology	1,00.01	10.00	(-)90.01
(7) 2210-02-102-4810- Homeopathic Dispensaries	20,31.16	13,74.19	(-)6,56.97
(8) 2210-02-103-4760- Unani Hospital and Dispensaries	8,01.56	4,45.36	(-)3,56.20
(9) 2210-02-103-0101- State Plan Schemes (Normal)- 8564- Bhopal Unani College	5,58.62	4,42.16	(-)1,16.46

**Reasons for saving under the heads at serial nos. (6) to (9) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (7) during 2011-12 and 2010-11 and at serial no. (8) during 2011-12 also.**

(10) 2210-04-101-0101-State Plan Schemes (Normal)- 0465- Ayurvedic and other Dispensaries-				
O.	5,50.01			
R.	27.00	5,77.01	4,11.20	(-)1,65.81

**Increase in provision by re-appropriation of ₹ 27.00 lakh was attributed to increase in rates of house rent allowance by the Government and repairs of building of dispensaries. Reasons for final saving have not been intimated (August 2013).**

(11) 2210-05-101-0101-State Plan Schemes (Normal)- 0469- Ayurvedic Colleges-				
O.	33,01.61			
S.	30.00			
R.	5,69.00	39,00.61	26,91.56	(-)12,09.05

**Increase in provision by re-appropriation of ₹ 5,69.00 lakh was attributed to filling of vacant posts, increase in rates of dearness allowance and other allowances by the Government. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(12) 2210-05-102-0101-State Plan Schemes (Normal)- 8068- Government Homeopathic Colleges				
	8,09.12	4,61.11		(-)3,48.01

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

**CAPITAL:**

**(iv) Against the available saving of ₹ 0.70 lakh, no amount was surrendered during the year.**

## 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>6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING</b>			
<b>REVENUE:</b>			
Voted-			
Original	10,58,74,59		
Supplementary	8,97,78,87	19,56,53,46	18,92,43,01
Amount surrendered during the year			(-)64,10,45 NIL
<i>Charged</i>			
		1,60	..
Amount surrendered during the year			(-)1,60 NIL
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	86,20,00	82,68,44	(-)3,51,56 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 64,10.45 lakh, supplementary grant of ₹ 3,59,20.00 lakh and ₹ 3,22,60.37 lakh obtained in July and December 2012 respectively was inadequate while that of ₹ 2,15,98.50 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 64,10.45 lakh, no amount was surrendered during the year.

(iii) Though the overall saving of ₹ 64,10.45 lakh, was less than five per cent of the total provision, remarkable variations have been noticed under the following sub head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>[A] SAVING:-</b>			
(1) 2408-01-001-1471- District Offices	29,58.37	18,41.06	(-)11,17.31
(2) 2408-01-102-0570-Recoupment of Losses to Co-operative Societies for Sale of Food grains under Public Distribution System	15,00.00	13,27.87	(-)1,72.13
(3) 2408-01-102-6645-Antyoday Food Scheme	35,00.00	23,99.87	(-)11,00.13
(4) 2408-01-102-6933-Compensation of Loss in Construction of Temporary Camp- O. S.	33,00.00 1,01,00.00	1,34,00.00	1,20,40.00
(5) 2408-01-102-0101-State Plan Schemes (Normal)- 7165-Guarantee Schemes for Food Storage	20,00.00	2,41.90	(-)17,58.10

**Grant No .39-concl.**

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

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) during 2011-12 also.**

**[B] EXCESS:-**

2408-01-001-3537-Head Office	3,38.32	3,55.26	+16.94
------------------------------	---------	---------	--------

**Reasons for excess have not been intimated (August 2013).**

*Charged-*

**(iv) Against the available saving of entire appropriation of ₹ 1.60 lakh, no amount was surrendered during the year.**

**CAPITAL:**

*Voted-*

**(v) Against the available saving of ₹ 3,51.56 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) 6408-01-190-0173-Purchase of Grains	11,00.00	9,10.57	(-) 1,89.43
(2) 6408-02-190-1401-NABARD (NORMAL)- 7272-Construction of Godowns	75,20.00	73,57.86	(-)1,62.14

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) above during 2011-12, 2010-11 and 2009-10 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>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	5,02,88			
Supplementary	11,75	5,14,63	2,47,17	(-) 2,67,46
Amount surrendered during the year (30 March 2013)				57,95
<i>Charged</i>				
		60	..	(-) 60
Amount surrendered during the year (30 March 2013)				60
<b>CAPITAL:</b>				
Voted-				
Original	1,03,98,00			
Supplementary	10,00,00	1,13,98,00	1,03,99,77	(-) 9,98,23
Amount surrendered during the year (30 March 2013)				4,06

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 11.75 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 2,67.46 lakh, a sum of ₹ 57.95 lakh only was surrendered on 30 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2705-201-0701-Centrally Sponsored Schemes (Normal)- 1880-Office of the Commissioner Tawa Ayacut Development-				
O.	62.35			
S.	0.50			
R.	(-) 4.75	58.10	18.26	(-) 39.84

**Specific reasons for anticipated saving of ₹ 4.75 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2013).**

(2) 2705-203-0701- Centrally Sponsored Schemes Normal- 3041-Establishment of Ban Ganga, Bavanthadi and Badh Command Area Development Authority-				
O.	50.22			
S.	0.25			
R.	1.50	51.97	21.79	(-) 30.18

## GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2705-205-0701- Centrally Sponsored Schemes Normal- 1243-Office of the Commissioner, Gwalior-			
O.	62.21		
R.	0.50	62.71	30.74
			(-) 31.97
<b>Augmentation of funds by re-appropriation of ₹ 1.50 lakh and ₹ 0.50 lakh under the heads at serial nos. (2) and (3) above were stated to be due to payment of salary of the staff. Reasons for final saving under these heads have not been intimated (August 2013).</b>			
(4) 2705-211-0701- Centrally Sponsored Schemes Normal- 0869-Tours and Training Programme for Farmers-			
O.	10.00		
R.	(-) 5.00	5.00	..
			(-) 5.00
(5) 2705-211-0701- Centrally Sponsored Schemes Normal- 6544-Grant to Irrigation Societies-			
O.	10.00		
R.	(-) 10.00	..	..
			..
<b>Anticipated saving as surrender of ₹ 5.00 lakh and ₹ 10.00 lakh (entire provision) under the heads at serial nos. (4) and (5) above were attributed to reluctance of farmers for participating in training programme and non-depositing of share amount by the farmers. Reasons for final saving under the head at serial no. (5) above have not been intimated (August 2013).</b>			
(6) 2705-800-0701- Centrally Sponsored Schemes Normal- 3701-State Level Ayacut Cell-			
O.	1,33.70		
S.	10.75		
R.	1.25	1,45.70	1,09.36
			(-) 36.34
<b>Increase in provision by re-appropriation of ₹ 1.25 lakh was stated to be due to payment of salary of the staff. Reasons for final saving have not been intimated (August 2013).</b>			
(7) 2705-800-0701- Centrally Sponsored Schemes Normal- 5729-Project Administrator, Water Resources, Indore Command Area Development and Water Management Cell, Indore			
		28.35	8.63
			(-) 19.72
(8) 2705-800-0701- Centrally Sponsored Schemes Normal- 5734-Project Administrator, Water Resources, Rewa Command Area Development and Water Management Cell, Rewa			
		14.42	1.34
			(-) 13.08
(9) 2705-800-0701- Centrally Sponsored Schemes Normal- 5741-Project Administrator, Water Resources, Sagar Command Area Development and Water Management Cell, Sagar			
		22.14	5.90
			(-) 16.24

## GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 2705-800-0701- Centrally Sponsored Schemes Normal-5779- Project Administrator, Water Resources, Datia Command Area Development and Water Supply	12.35	0.64	(-) 11.71

**Reasons for saving under the heads at serial nos. (7) to (10) above have not been intimated (August 2013).**

(11) 2705-800-0701- Centrally Sponsored Schemes Normal-6648-Command Area Development of Major and Medium Projects- O.	21.00		
R.	(-) 21.00	..	..

**Reasons for anticipated saving as surrender of entire provision of ₹ 21.00 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

**CAPITAL:**

Voted-

**(iv) In view of final saving of ₹ 9,98.23 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in July 2012 proved excessive.**

**(v) Against the available saving of ₹ 9,98.23 lakh a sum of ₹ 4.06 lakh only was surrendered on 30 March 2013.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4705-207-0701- Centrally Sponsored Schemes Normal-2304-Direction and Administration	10,00.00	..	(-) 10,00.00
(2) 4705-211-0701- Centrally Sponsored Schemes Normal-2823-Construction of Field Channels	11,83.00	4,47.50	(-) 7,35.50

**Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).**

(3) 4705-212-0701-Centrally Sponsored Schemes Normal-6852-Correction of System Deficiency- O.	5,00.00		
S.	10,00.00		
R.	(-) 2,87.01	12,12.99	10,58.03
			(-) 1,54.96

**Anticipated saving of ₹ 2,87.01 lakh was the net effect of decrease of ₹ 3,15.01 lakh (Surrender ₹ 3,15.00 lakh + Re-appropriation ₹ 0.01 lakh) and increase of ₹ 28.00 lakh in the provision. The increase was stated to be due to payment for construction work. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).**



## GRANT NO.40-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 4705-800-0701-Centrally Sponsored Schemes Normal-6648-Command Area Development of Major and Medium Projects-				
O.	39,50.00			
R.	(-) 6,93.01	32,56.99	32,56.43	(-) 0.56

**Specific reasons for anticipated saving of ₹ 6,93.01 lakh (Surrender ₹ 0.01 lakh + Re-appropriation ₹ 6,93.00 lakh) as well as reasons for final saving have not been intimated (August 2013).**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4705-202-0701-Centrally Sponsored Schemes Normal-2823-Construction of Field Channels-				
O.	1,40.00			
R.	2,93.00	4,33.00	4,40.00	+ 7.00

**Increase in provision by re-appropriation of ₹ 2,93.00 lakh was the net effect of increase of ₹ 3,93.00 lakh and decrease of ₹ 1,00.00 lakh (Re-appropriation) in the provision. The increase was stated to be due to payment for construction of field channels. The decrease was attributed to slow progress of work. Reasons for final excess have not been intimated (August 2013).**

(2) 4705-205-0701-Centrally Sponsored Schemes Normal-2823-Construction of Field Channels-				
O.	1.00			
R.	3,35.00	3,36.00	4,80.04	+ 1,44.04

**Augmentation of funds by re-appropriation of ₹ 3,35.00 lakh was attributed to achieving the fixed target and payment for construction of field channels. Reasons for final excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.**

(3) 4705-212-0701-Centrally Sponsored Schemes Normal-2823-Construction of Field Channels-				
O.	14,90.00			
R.	6,15.00	21,05.00	28,80.69	+ 7,75.69

**Augmentation of funds by re-appropriation of ₹ 6,15.00 lakh was stated to be due to achieving the fixed targets and for payment of kada work. Reason for final excess have not been intimated (August 2013).**

## GRANT NO.40-concltd.

## (viii) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'suspense' during the year 2012-13. The nature of transactions under 'Suspense' and the accounting procedure have been explained in Note (v) below the Appropriation Accounts of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of Suspense transaction accounted for in the Section upto 2012-13 is given below together with the opening and closing balances under the different suspense sub-heads:-

Particular	Opening balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2013 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>..</b>	<b>..</b>	<b>+ 28.36</b>

**GRANT NO.41-TRIBAL AREAS SUB-PLAN****MAJOR HEADS-****2029-LAND REVENUE****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-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****2851-VILLAGE AND SMALL INDUSTRIES****3053-CIVIL AVIATION****3425-OTHER SCIENTIFIC RESEARCH****3451-SECRETARIAT ECONOMIC SERVICES****3452-TOURISM****3454-CENSUS SURVEYS AND STATISTICS****4055-CAPITAL OUTLAY ON POLICE****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, SCHEDULES TRIBES AND OTHER BACKWARD CLASSES****4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE****4250- CAPITAL OUTLAY ON OTHER SOCIAL SERVICES****4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY****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****6408-LOANS FOR FOOD, STORAGE AND WARE HOUSING****6425-LOANS FOR CO-OPERATION****6801-LOANS FOR POWER PROJECTS**

## GRANT NO.41-contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE:</b>				
Voted-				
Original	27,17,96,22			
Supplementary	2,75,72,49	29,93,68,71	25,73,96,14	(-) 4,19,72,57
Amount surrendered during the year (20- 23- 30 and 31 March 2013)				3,52,97,23

Total expenditure of ₹ 25,73,96.14 lakh includes a sum of ₹ 2,29.31 lakh drawn by Man Power Planning Department under the head 2203-796-105-0702-Centrally Sponsored Schemes T.S.P.-2667-Polytechnic Institutes (₹ 1,02.90 lakh) and by Farmers Welfare and Agriculture Development Department under the head 2401-796-800-1502-Additional Central Assistance (T.S.P.)-5626-National Agriculture Development Scheme (₹ 1,26.41 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.

**CAPITAL:**

Voted-				
Original	18,99,75,63			
Supplementary	3,89,13,43	22,88,89,06	18,42,36,88	(-) 4,46,52,18
Amount surrendered during the year (20- 30- 31 March 2013)				3,89,53,78
<i>Charged</i>		1,05,00	1,00,00	(-) 5,00
<i>Amount surrendered during the year (30 March 2013)</i>				5,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,75,72.49 lakh obtained in July 2012 (₹ 11,10.59 lakh), December 2012 (₹ 2,64,25.69 lakh) and March 2013 (₹ 36.21 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 4,19,72.57 lakh, a sum of ₹ 3,52,97.23 lakh only was surrendered on 20- 23- 30- 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>09-SPORTS AND YOUTH WELFARE DEPARTMENT</b>			
(1) 2204-796-800-0702-Centrally Sponsored Scheme T.S.P.- 5834-PYKKA (Panchayat Yova Krida and Khel Abhiyan)- O.	4,40.00		
R.	(-) 3,43.60	96.40	96.40 ..

Anticipated saving as surrender of ₹ 3,43.60 lakh was attributed to non-receipt of sanction from Government of India.

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>10-FOREST DEPARTMENT</b>				
(2) 2406-01-796-190-0802-Central Sector Schemes T.S.P.- 5231-Grant to Minor Forest Produce Federation-				
O.	0.10			
S.	23,05.00			
R.	(-) 20,00.10	3,05.00	3,05.00	..

**Specific reasons for anticipated saving as surrender of ₹ 20,00.10 lakh have not been intimated (August 2013).**

**14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT**

(3) 2401-796-102-0702- Centrally Sponsored Schemes T.S.P.- 6430-National Maize Development Scheme-				
O.	2,25.25			
R.	(-) 1,91.25	34.00	34.00	..
(4) 2401-796-105-0102-Tribal Area Sub Plan- 6669-Soil Health Card-				
O.	1,20.00			
R.	(-) 1,20.00	..	..	..
(5) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 0927-National Oil Seed Development Scheme-				
O.	14,46.85			
R.	(-) 5,86.83	8,60.02	7,29.03	(-) 1,30.99
(6) 2401-796-108-0702- Centrally Sponsored Schemes T.S.P.- 4325-Intensive Cotton Development Programme-				
O.	4,20.00			
R.	(-) 4,00.95	19.05	19.05	..

**Anticipated saving as surrender of ₹ 1,91.25 lakh, ₹ 1,20.00 lakh (entire provision) ₹ 5,86.83 lakh and ₹ 4,00.95 lakh under the heads at serial nos. (3) to (6) above respectively were attributed to receipt of administrative sanction for lesser amount from Government of India and non-receipt of demand. Reasons for final saving under the head at serial no. (5) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (3) and (6) above during 2011-12 and 2010-11 also.**

(7) 2401-796-110-0102-Tribal Area Sub Plan- 8768-National Agriculture Insurance Scheme-				
O.	16,87.50			
R.	(-)11,62.44	5,25.06	5,25.06	..

**Anticipated saving of ₹ 11,62.44 lakh (surrender ₹ 7,61.46 lakh + Re-appropriation ₹ 4,00.98 lakh) was attributed to non-receipt of claims of Crop Insurance.**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 2401-796-800-1502-Additional Central Assistance (T.S.P.)- 5626-National Agriculture Development Scheme-				
O.	55,89.53			
R.	(-) 6,17.91	49,71.62	49,71.04	(-) 0.58

**Reasons for anticipated saving as surrender of ₹ 6,17.91 lakh have not been intimated. The expenditure of ₹ 49,71.04 lakh was inflated by debit of ₹ 1,26.41 lakh to this head and credit to the head 8443-Civil Deposit-800-Other Deposits on 31 March 2013 which has resulted in reduction of saving to that extent-reasons for which as well as for final saving have not been intimated (August 2013).**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(9) 2210-03-796-103-0102-Tribal Area Sub Plan- 7199-Special Allowance to Medical Officers of Special Cadre-				
O.	8,00.00			
R.	(-) 8,00.00	..	..	..
(10) 2210-03-796-103-0102-Tribal Area Sub Plan- 7317-Upgradation of Rural Medical Institutions-				
O.	12,00.00			
R.	(-) 1,40.37	10,59.63	10,19.62	(-) 40.01

**Reasons for anticipated saving as surrender of ₹ 8,00.00 lakh (entire provision) and anticipated saving of ₹ 1,40.37 lakh under the heads at serial nos. (9) and (10) above respectively as well as for final saving under the head at serial no. (10) above have not been intimated (August 2013).**

(11) 2210-06-796-003-0102-Tribal Area Sub Plan- 4224-Education and Training		1,40.00	35.91	(-) 1,04.09
(12) 2210-06-796-101-0102-Tribal Area Sub Plan- 7194-Special State Incentive Scheme for Cataract		3,00.00	27.54	(-) 2,72.46

**Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (11) above during 2011-12 also.**

(13) 2210-06-796-101-0102-Tribal Area Sub Plan- 7200-Medical Check-up for Children of Hostels-				
O.	1,50.00			
R.	(-) 1,50.00	..	..	..
(14) 2210-06-796-800-0102-Tribal Area Sub Plan- 7193-Special State Incentive Scheme for Family Welfare-				
O.	14,20.00			
R.	(-) 14,20.00	..	..	..

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(15) 2210-06-796-800-0102-Tribal Area Sub Plan- 7201-Special Assistance to Pregnant Woman of Scheduled Caste/ Scheduled Tribe-			
O.	49,75.00		
R.	(-) 49,75.00	..	..

**Reasons/Specific reasons for anticipated saving of entire provisions of ₹ 1,50.00 lakh (surrender), ₹ 14,20.00 lakh (surrender ₹ 10,98.00 lakh + Re-appropriation ₹ 3,22.00 lakh) and ₹ 49,75.00 lakh (surrender ₹ 13,09.79 lakh + Re-appropriation ₹ 36,65.21 lakh) under the heads at serial nos. (13) to (15) above respectively have not been intimated (August 2013).**

## 20-SCHOOL EDUCATION DEPARTMENT

(16) 2202-01-796-101-0102-Tribal Area Sub Plan- 6011-Sakshar Bharat-				
O.	3,00.00			
R.	(-) 1,05.00	1,95.00	1,95.00	..
(17) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 6809-Kasturba Gadhi Gram Balika Vidyalaya-				
O.	8,22.37			
R.	(-) 1,64.00	6,58.37	6,57.90	(-) 0.47
(18) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P. 8810-Sarva Shiksha Abhiyan-				
O.	2,17,46.66			
R.	(-) 39,36.00	1,78,10.66	1,63,10.00	(-) 15,00.66

**Reasons/Specific reasons for anticipated saving of ₹ 1,05.00 lakh (Re-appropriation), ₹ 1,64.00 lakh (Re-appropriation) and ₹ 39,36.00 lakh (Re-appropriation) under the heads at serial nos. (16) to (18) above respectively as well as reasons for final saving under the heads at serial nos. (17) and (18) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (16) above during 2011-12 also.**

(19) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6005-Implementation of National Secondary Education Expedition-				
O.	70,40.00			
R.	(-) 52,80.00	17,60.00	17,60.00	..
(20) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6006-Establishment and operation of Girls Hostel-				
O.	51,00.00			
R.	(-) 39,30.04	11,69.96	11,69.96	..
(21) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6007-Establishment and Operation of Model Schools-				
O.	59,80.00			
R.	(-) 54,65.61	5,14.39	5,14.39	..

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(22) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6918-Information and Communication Technology Colleges-			
O.	6,00.00		
R.	(-) 6,00.00	..	..

**Anticipated saving as surrender of ₹ 52,80.00 lakh, ₹ 39,30.04 lakh, ₹ 54,65.61 lakh and ₹ 6,00.00 lakh (entire provision) under the heads at serial nos. (19) to (22) above respectively was attributed to non-receipt of Central share from Government of India. Saving had occurred under the head at serial no. (22) above during 2011-12, 2010-11 and 2009-10 also.**

## 23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(23) 3451-796-101-0102-Tribal Area Sub Plan- 5111-Incentive to Navachar-				
O.	6,00.00			
R.	(-) 5,95.94	4.06	4.06	..

**Anticipated saving as surrender of ₹ 5,95.94 lakh was attributed to non-receipt of qualified proposals.**

## 25-TRIBAL WELFARE DEPARTMENT

(24) 2202-01-796-101-0102-Tribal Area Sub Plan- 2773-Primary Schools-				
O.	1,23,98.45			
R.	(-) 16,17.61	1,07,80.84	1,07,78.40	(-) 2.44

**Anticipated saving as surrender of ₹ 16,17.61 lakh was the net effect of increase of ₹ 16.00 lakh and decrease of ₹ 16,33.61 lakh (surrender ₹ 16,17.61 lakh + Re-appropriation ₹ 16.00 lakh) in the provision. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (August 2013).**

(25) 2202-02-796-109-0102-Tribal Area Sub Plan- 0364-Model Higher Secondary Schools-				
O.	6,35.59			
R.	(-) 1,22.40	5,13.19	5,13.19	..

**Anticipated saving as surrender of ₹ 1,22.40 lakh was the net effect of increase of ₹ 1.00 lakh and decrease of ₹ 1,23.40 lakh (surrender ₹ 1,22.40 lakh + Re-appropriation ₹ 1.00 lakh) in the provision. Specific reasons for increase and decrease have not been intimated (August 2013).**

(26) 2225-02-794-794-0602-Schemes Financed Out of Additive Funds from Government of India for Tribal Area Sub Plan- 9819-Special Back Ward Tribal Group Agencies-				
O.	9,80.00			
R.	(-) 2,25.00	7,55.00	7,55.00	..



## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(27) 2225-02-796-277-0102-Tribal Area Sub Plan- 0762-Girls Educational Complex- O.	10,00.00			
R.	(-) 8,53.39	1,46.61	1,46.61	..
(28) 2225-02-796-277-0102-Tribal Area Sub Plan- 5228-Computer/English Training- O.	4,84.60			
R.	(-) 1,08.30	3,76.30	3,76.30	..
<b>Reasons/Specific reasons for anticipated saving of ₹ 2,25.00 lakh (Re-appropriation) and anticipated saving as surrender of ₹ 8,53.39 lakh and ₹ 1,08.30 lakh under the heads at serial nos. (26) to (28) above respectively have not been intimated (August 2013). Saving had occurred under the heads at serial no. (26) during 2011-12, 2010-11 and 2009-10 and at serial no. (28) above during 2011-12 also.</b>				
(29) 2225-02-796-277-0102-Tribal Area Sub Plan- 9817-Vocational Education- O.	5,38.05			
R.	(-) 1,04.67	4,33.38	4,33.33	(-) 0.05
<b>Anticipated saving of ₹ 1,04.67 lakh was the net effect of decrease of ₹ 1,06.17 lakh (surrender ₹ 1,04.67 lakh + Re-appropriation ₹ 1.50 lakh) and increase of ₹ 1.50 lakh in the provision. The increase was stated to be due to requirement of funds for payment of salary for next quarter. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).</b>				
(30) 2225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 5191-Assistance/Rehabilitation assistance under Atrocity Prevention Act. for Scheduled Castes/Scheduled Tribe- O.	5,00.00			
R.	(-) 1,88.40	3,11.60	3,11.59	(-) 0.01
<b>Specific reasons for anticipated saving as surrender of ₹ 1,88.40 have not been intimated (August 2013).</b>				
<b>26-SOCIAL JUSTICE DEPARTMENT</b>				
(31) 2235-02-796-105-0102-Tribal Area Sub Plan- 6688-Establishment of Intoxication cum Rehabilitation Centres- O.	1,35.50			
R.	(-) 1,35.50	..	..	..
(32) 2235-60-796-102-0102-Tribal Area Sub Plan- 6693-Girl Guardian Pension Scheme- O.	1,50.00			
R.	(-) 1,50.00	..	..	..
<b>Anticipated saving as surrender of entire provision of ₹ 1,35.50 lakh and ₹ 1,50.00 lakh under the heads at serial nos. (31) and (32) above were attributed to non-commencement of the Scheme.</b>				
(33) 2235-60-796-110-0102-Tribal Area Sub Plan- 5247-Common Men Insurance Scheme- O.	3,60.00			
R.	(-) 2,12.73	1,47.27	1,47.27	..

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(34) 2235-60-796-110-0102-Tribal Area Sub Plan- 5614-Janshri Insurance Scheme-				
O.	5,71.40			
R.	(-) 1,14.64	4,56.76	4,56.76	..

**Anticipated saving as surrender of ₹ 2,12.73 lakh and ₹ 1,14.64 lakh under the heads at serial nos. (33) and (34) above were attributed to decreasing the amount of premium by Insurance Company.**

## 34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(35) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 2580-Rural Piped Water Supply Scheme-				
O.	81,97.40			
R.	(-) 18,00.00	63,97.40	63,61.81	(-) 35.59

**Anticipated saving as surrender of ₹ 18,00.00 lakh was attributed to non-receipt of funds from Government of India according to per centage provision fixed by State Government. Reasons for final saving have not been intimated (August 2013).**

## 35-ANIMAL HUSBANDRY DEPARTMENT

(36) 2403-796-001-0102-Tribal Area Sub Plan- 5561-Veterinary Extension Programme-				
O.	9,14.00			
R.	(-) 2,47.82	6,66.18	6,62.54	(-) 3.64

**Anticipated saving of ₹ 2,47.82 lakh was net effect of decrease of ₹ 2,58.82 lakh and increase of ₹ 11.00 lakh in the provision. The decrease was mainly attributed to non-commencement of operations of Institutes (₹ 2,47.82 lakh) while the increase was stated to be due to requirement of funds for purchase of furniture for veterinary Hospitals and Dispensaries. Specific reasons for remaining decrease (₹ 11.00 lakh) as well as for final saving have not been intimated (August 2013).**

(37) 2403-800-796-0102-Tribal Area Sub Plan- 5626-National Agriculture Development Scheme-				
O.	12,78.00			
S.	8,22.00	21,00.00	14,21.43	(-) 6,78.57

**Reasons for saving have not been intimated (August 2013).**

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(38) 2235-02-796-102-0102-Tribal Area Sub Plan- 6442-Atal Bal Arogya Mission-				
O.	8,05.00			
R.	(-) 6,76.78	1,28.22	1,28.21	(-) 0.01
(39) 2235-02-796-102-1202-Externally Aided Projects (T.S.P.)- 6741-M.P.Health Area Improvement Programme (Externally Aided)-				
O.	10,25.00			
R.	(-) 10,17.37	7.63	7.63	..

## GRANT NO.41-contd.

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

Reasons for anticipated saving as surrender of ₹ 6,76.78 lakh and ₹ 10,17.37 lakh under the heads at serial nos. (38) and (39) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (38) above during 2011-12 also.

## 59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(40) 2401-796-119-0702-Centrally Sponsored Schemes T.S.P.- 7910-Centrally Sponsored Scheme of Micro Irrigation	16,71.46	13,35.17	(-) 3,36.29
---	----------	----------	-------------

Reasons for saving have not been intimated (August 2013).

(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 -
------	-------------	-----------------------------------	----------------------

## 10-FOREST DEPARTMENT

(1) 2406-01-796-101-0102-Tribal Area Sub Plan- 7882-Implementation of Work Plans	96,67.78	97,16.55	+ 48.77
--	----------	----------	---------

Reasons for excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.

(2) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Integrated Development of Wild Life Environment-			
O.	27,00.00		
R.	9,80.00	36,80.00	47,91.24
			+ 11,11.24

Augmentation of funds by re-appropriation of ₹ 9,80.00 lakh was the net effect of increase of ₹ 11,05.01 lakh and decrease of ₹ 1,25.01 lakh in the provision. The increase was partly stated to be due to receipt of sanction of larger amount from Government of India (₹ 1,25.01 lakh). Reasons/Specific reasons for remaining increase (₹ 9,80.00 lakh) and decrease as well as for final excess have not been intimated (August 2013).

## 14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(3) 2401-796-102-0102-Tribal Area Sub Plan- 5647-Special Assistance Top-up Grant to farmers for Irrigation Equipments-			
O.	3,23.40		
R.	1,95.85	5,19.25	5,19.25
			..

Augmentation of funds by re-appropriation of ₹ 1,95.85 lakh was the net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 4.15 lakh in the provision. The increase was stated to be due to fulfillment of demand of formers for irrigation equipment for implementation of Chief Ministers announcement. Reasons for decrease have not been intimated (August 2013).

(4) 2401-796-102-0102-Tribal Area Sub Plan- 6670-State Micro Irrigation Mission-			
O.	12.50		
R.	99.35	1,11.85	1,11.86
			+ 0.01

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Augmentation of funds by re-appropriation of ₹ 99.35 lakh was net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 0.65 lakh in the provision. The increase was stated to be due to requirement of funds for full-fillment of demand of farmers for irrigation equipment for implementation of Chief Ministers announcement. Reasons for decrease have not been intimated (August 2013).</b>			
(5) 2401-796-103-0102-Tribal Area Sub			
Plan-			
5081-Suraj Dhara Scheme-			
O.	5,08.72		
R.	56.40	5,65.12	5,65.12 ..

**Augmentation of funds by re-appropriation of ₹ 56.40 lakh was the net effect of increase of ₹ 58.33 lakh and decrease of ₹ 1.93 lakh in the provision. Increase was reportedly attributed to demand of beneficiary farmers. Reasons for decrease have not been intimated (August 2013).**

(6) 2401-796-103-0102-Tribal Area Sub			
Plan-			
8769-Annpoorna Yojna-			
O.	5,09.97		
R.	42.12	5,52.09	5,52.09 ..

**Augmentation of funds by re-appropriation of ₹ 42.12 lakh was the net effect of increase of ₹ 42.65 lakh and decrease of ₹ 0.53 lakh in the provision. The increase was stated to be due to demand of beneficiary farmers. Reasons for decrease have not been intimated (August 2013).**

(7) 2401-796-113-1502-Additional Central			
Assistance T.S.P.-			
5626-National Agriculture			
Development Scheme-			
S.	2,37.00	2,37.00	3,53.21 + 1,16.21

**Reasons for excess have not been intimated (August 2013).**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(8) 2210-01-796-110-0102-Tribal Area Sub			
Plan-			
5724-National Rural Health Mission-			
O.	39,56.00		
S.	89,15.28		
R.	27,65.21	1,56,36.49	1,56,36.49 ..

**Specific reasons for increase in provision by re-appropriation of ₹ 27,65.21 lakh have not been intimated (August 2013).**

## 25-TRIBAL WELFARE DEPARTMENT

(9) 2225-02-796-277-0102-Tribal Area Sub			
Plan-			
2676-Post Matric Scholarship-			
O.	38,37.67		
S.	2,91.30		
R.	32,34.27	73,63.24	49,36.63 (-) 24,26.61

**Augmentation of funds of ₹ 32,34.27 lakh was the net effect of increase of ₹ 32,44.00 lakh and decrease of ₹ 9.73 lakh in the provision. The increase was stated to be due to receipt of demand from districts. Reason for decrease as well as for final saving have not been intimated (August 2013).**

(10) 2225-02-796-277-0102-Tribal Area Sub			
Plan-			
8832-Strengthening of Ashrams/ Hostels-			
O.	26,79.75		
R.	1,46.99	28,26.74	28,26.74 ..

## GRANT NO.41-contd.

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

**Augmentation of funds by re-appropriation of ₹ 1,46.99 lakh was the net effect of increase of ₹ 1,50.00 lakh and decrease of ₹ 3.01 lakh in the provision. The increase was stated to be due to requirement of funds for supply of materials to Hostels/Ashrams. Specific reasons for decrease have not been intimated (August 2013).**

(11) 2225-02-796-800-0102-Tribal Area Sub Plan- 9819-Special Backward Tribal Group Agencies-				
O.	1,00.00			
S.	1.72			
R.	1,72.00	2,73.72	2,73.66	(-) 0.06

**Increase in provision by re-appropriation of ₹ 1,72.00 lakh was stated to be due to payment of salary to staff. Reasons for final saving have not been intimated (August 2013).**

## 30-CULTURE DEPARTMENT

(12) 2205-796-107-0102-Tribal Area Sub Plan- 6464-Upgradation and Development of Museums/Monuments etc-				
O.	2,00.00			
R.	9,00.00	11,00.00	11,00.00	..

**Increase in provision by re-appropriation of ₹ 9,00.00 lakh was stated to be due to requirement of funds for decoration of Gallery and Campus of Museums.**

## 35-ANIMAL HUSBANDRY DEPARTMENT

(13) 2403-796-001-0102-Tribal Area Sub Plan- 9331-Establishment of New Intensive Cattle Development Project-				
O.	6,79.15			
S.	73.76			
R.	2,47.82	10,00.73	9,11.11	(-) 89.62

**Increase in provision by re-appropriation of ₹ 2,47.82 lakh was stated to be due to requirement of funds for purchase of medicines in various Districts. Reasons for final saving have not been intimated (August 2013).**

## CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,89.13.43 lakh obtained in July 2012 (₹ 21,79.01 lakh), December 2012 (₹ 3,43,58.17 lakh) and March 2013 (₹ 23,76.25 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 4,46,52.18 lakh, a sum of ₹ 3,89,53.78 lakh only was surrendered on 20- 30- 31 March 2013.

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

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

## 13-ENERGY DEPARTMENT

(1) 4801-05-796-190-0102-Tribal Area Sub Plan- 6323- 2 Times 660 Megawatt Shri Singaji Thermal Power Project-				
O.	3,08.00			
R.	(-) 3,08.00	..	..	..

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Specific reasons for anticipated saving of entire provision of ₹ 3,08.00 lakh have not been intimated(August 2013).</b>			
(2) 4801-05-796-190-1202-Externally Aided Projects (T.S.P.)- 5523-Arrangement of Independent feeder for Agriculture Use-			
O.	1,79,04.00		
R.	(-) 1,79,04.00	..	..

**Anticipated saving as surrender of entire provision of ₹ 1,79,04.00 lakh was attributed to non-adjustment of amount of bills of works due to delay in checking and certification.**

(3) 4801-05-796-190-1202-Externally Aided Projects (T.S.P.)- 6929-Strengthening of Transmission System-			
O.	36,19.00		
R.	(-) 36,19.00	..	..

**Anticipated saving of entire provision of ₹ 36,19.00 lakh was attributed to making provision in share capital instead of loan.**

(4) 4801-05-796-190-1202-Externally Aided Projects (T.S.P.)- 7900-Strengthening of Sub Transmission and Distribution System-			
O.	1,23,82.00		
R.	(-) 1,23,82.00	..	..

**Anticipated saving as surrender of entire provision of ₹ 1,23,82.00 lakh was attributed to non-adjustment of amount of bills of work due to delay in checking and certification.**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(5) 4210-01-796-110-0102-Tribal Area Sub Plan- 7648-Construction of Buildings for Hospitals and Dispensaries-			
O.	11,00.00		
R.	(-) 10,55.00	45.00	29.82 (-) 15.18

**Specific reasons for anticipated saving of ₹ 10,55.00 lakh (surrender ₹ 8,50.00 lakh + Re-appropriation ₹ 2,05.00 lakh) as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(6) 4210-01-796-110-1302-Central Finance Commission (T.S.P.)- 6453-Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)		12,00.00	10,47.17	(-) 1,52.83
(7) 4210-02-796-104-0102-Tribal Area Sub Plan- 5056-Construction of Buildings of Community Health/Sub-Health/ Primary Health Centres		10,00.00	8,31.54	(-) 1,68.46

**Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2013). Saving had occurred under these heads during 2011-12 also.**

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 4210-02-796-104-0102-Tribal Area Sub Plan- 7204-Construction of Pre-fabricated Sub-Health Centres- O. 22,00.00			
R. (-) 12,84.00	9,16.00	8,93.77	(-) 22.23

**Anticipated saving of ₹ 12,84.00 lakh was partly attributed to delay in fixing of Agency for execution of work (₹ 6,42.00 lakh). Reasons for remaining anticipated saving (Surrender of ₹ 6,42.00 lakh) as well as for final saving have not been intimated (August 2013).**

(9) 4210-02-796-104-1402-NABARD (T.S.P.)- 6882-Construction of buildings of Community Health/Sub Health/ Primary Health Centres (NABARD)- O. 9,00.00			
R. (-) 6,00.00	3,00.00	3,90.94	+ 90.94

**Anticipated saving of ₹ 6,00.00 lakh was partly attributed to non-fixing of Agency for execution of work (₹ 3,00.00 lakh). Reasons for remaining anticipated saving (₹ 3,00.00 lakh) as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(10) 4210-04-796-112-0102-Tribal Area Sub Plan- 7202-Establishment of Nursing College- O. 14,90.00			
R. (-) 14,71.50	18.50	..	(-) 18.50
(11) 4210-04-796-112-0102-Tribal Area Sub Plan- 7203-Establishment of Paramedical College- O. 5,90.00			
R. (-) 5,56.50	33.50	..	(-) 33.50

**Specific reasons for anticipated saving of ₹ 14,71.50 lakh and 5,56.50 lakh under the heads at serial nos. (10) and (11) above respectively as well as for final saving under these heads have not been intimated (August 2013).**

## 25-TRIBAL WELFARE DEPARTMENT

(12) 4225-02-794-800-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub Plan- 5211-Local Development Programme in Integrated Tribal Development Project/Mada Pocket/Cluster- O. 44,23.00			
R. (-) 26,00.95	18,22.05	18,22.05	..

**Specific reasons for anticipated saving as surrender of ₹ 26,00.95 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(13) 4225-02-794-800-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub Plan- 9819-Special Backward Tribal Group Agency			
	4,20.00	..	(-) 4,20.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2013).**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(14) 4225-02-796-800-0102-Tribal Area Sub Plan- 1032-Electrification/Construction of Office Buildings-				
O.	5,00.00			
R.	(-) 2,21.20	2,78.80	2,78.80	..

Anticipated saving of ₹ 2,21.20 lakh was attributed to non-receipt of proposals for construction of District office building. Saving had occurred under this head during 2011-12 also.

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(15) 4701-45-796-800-1502-Additional Central Assistance (T.S.P.)- 5152-Halon Project-				
O.	40,00.00			
R.	(-) 39,85.02	14.98	11.98	(-) 3.00

Anticipated saving of ₹ 39,85.02 lakh (surrender ₹ 5.02 lakh + Re-appropriation ₹ 39,80.00 lakh) was mainly attributed to non-completion of process of fixing the Agency for execution of work (₹ 39,80.00 lakh). Reasons for remaining anticipated saving (₹ 5.02 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(16) 4701-46-796-800-1502-Additional Central Assistance (T.S.P.)- 8822-Upper Narmada Project-				
O.	76,77.01			
R.	(-) 76,02.58	74.43	74.43	..

Anticipated saving of ₹ 76,02.58 lakh was attributed to non-completion of process of fixing the Agency for execution of work. Saving had occurred under this head during 2011-12 and 2010-11 also.

(17) 4701-80-796-800-0102-Tribal Area Sub Plan- 5869-Medium and Minor Irrigation Projects for development of Narmada Basin-				
O.	2,02.46			
R.	(-) 1,50.00	52.46	26.04	(-) 26.42

Anticipated saving of ₹ 1,50.00 lakh was attributed to slow progress of survey work. Reasons for final saving have not been intimated (August 2013).

## 29-FOOD AND CIVIL SUPPLIES DEPARTMENT

(18) 6408-02-796-190-1402-NABARD (T.S.P.)- 7272-Construction of Godowns		15,00.00	11,29.08	(-) 3,70.92
---	--	----------	----------	-------------

Reasons for saving have not been intimated (August 2013).

## 31-WATER RESOURCES DEPARTMENT

(19) 4700-01-796-800-1202-Externally Aided Projects (T.S.P.)- 6258-Dam Rehabilitation and Improvement Project-				
O.	5,30.00			
R.	(-) 5,30.00	..	..	..

Anticipated saving of entire provision of ₹ 5,30.00 lakh was attributed to non-commencement of some works under Drip project operated with the assistance of World Bank.



## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(20) 4701-25-796-800-1502-Additional Central Assistance (T.S.P.)- 3366-Construction work of Medium Projects-				
O.	56,67.46			
R.	2,06.58	58,74.04	43,40.45	(-) 15,33.59

**Augmentation of funds by re-appropriation of ₹ 2,06.58 lakh was the net effect of increase of ₹ 2,15.58 lakh and decrease of ₹ 9.00 lakh (surrender) in the provision. The increase was reportedly attributed to payment of construction work. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).**

(21) 4701-54-796-800-0102-Tribal Area Sub Plan- 3366-Construction work of Medium Projects-				
S.	12,00.00	12,00.00	..	(-) 12,00.00

**Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2013).**

(22) 4701-54-796-800-0420-Mineral Area Development Fund- 3366-Construction work of Medium Projects-				
O.	15,21.85			
S.	13,00.00			
R.	22,65.00	50,86.85	22.52	(-) 50,64.33

**Increase in provision by re-appropriation of ₹ 22,65.00 lakh was stated to be due to payment for land acquisition and construction works. Reasons for final saving have not been intimated (August 2013).**

(23) 4702-796-800-0102-Tribal Area Sub Plan- 3828-Minor Irrigation Scheme-				
O.	24,76.00			
S.	Token			
R.	(-)5,29.00	19,47.00	17,09.67	(-) 2,37.33

**Anticipated saving of ₹ 5,29.00 lakh was partly attributed to non-commencement of construction work (₹ 1,20.00 lakh). Reasons for remaining anticipated saving (₹ 4,09.00 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(24) 4702-796-800-0102-Tribal Area Sub Plan- 6079-Reform, Re-enforcement, Rehabilitation (R.R.R.)-				
O.	27,43.40			
S.	Token			
R.	(-) 24,89.00	2,54.40	1,53.91	(-) 1,00.49

**Anticipated saving of ₹ 24,89.00 lakh (surrender ₹ 12.00 lakh + Re-appropriation ₹ 24,77.00 lakh) was attributed mainly to non-sanctioning of schemes (₹ 21,00.00 lakh). Specific reasons for remaining decrease (₹ 3,89.00 lakh) as well as reason for final saving have not been intimated (August 2013).**

(25) 4702-796-800-0420-Mineral Area Development Fund- 3828-Minor Irrigation Scheme				
		40,28.15	31,71.80	(-) 8,56.35

**Reasons for saving have not been intimated (August 2013).**

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>34-PUBLIC HEALTH ENGINEERING DEPARTMENT</b>				
(26) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5350-Drinking Water Arrangement and Sanitary Works in Hostels/Ashrams-				
O.	15,90.00			
R.	(-) 5,62.04	10,27.96	9,65.86	(-) 62.10
(27) 4215-01-796-102-0702-Centrally Sponsored Schemes (T.S.P.)- 7233-Earmarked Water Quality Programme-				
S.	6,99.72			
R.	(-) 3,49.86	3,49.86	3,48.15	(-) 1.71
<b>Anticipated saving as surrender of ₹ 5,62.04 lakh and ₹ 3,49.86 lakh under the heads at serial nos. (26) and (27) above respectively was attributed to non-receipt of funds from Government of India as per norms fixed by State Government. Reasons for final saving under these heads have not been intimated (August 2013).</b>				
(28) 4215-01-796-800-0802-Central Sector Schemes T.S.P.- 6032-Ground Water Fostering Programme-				
S.	11,08.22	11,08.22	7,90.91	(-) 3,17.31

**Reasons for saving have not been intimated (August 2013).**

**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(29) 4235-02-796-102-1302-Central Finance Commission (T.S.P.)- 5360-Construction of Building for Anganwadi Centres-				
O.	20,00.00			
R.	(-) 20,00.00	..	..	..

**Reasons for anticipated saving as surrender of entire provision of ₹ 20,00.00 lakh have not been intimated (August 2013).**

**(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>13-ENERGY DEPARTMENT</b>				
(1) 4801-05-796-190-0102-Tribal Areas Sub Plan- 9252-Investment for Malwa Thermal Power Project-				
O.	9,54.00			
S.	53,59.00			
R.	3,08.00	66,21.00	66,21.00	..
(2) 6801-796-205-1202-Externally Aided Projects (T.S.P.)- 6929-Strengthening of Transmission System-				
S.	Token			
R.	36,19.00	36,19.00	36,19.00	..

## GRANT NO.41-contd.

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

Specific reasons for increase in provision by re-appropriation of ₹ 3,08.00 lakh and ₹ 36,19.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).

## 25-TRIBAL WELFARE DEPARTMENT

(3) 4202-01-796-202-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools-				
O.	20,00.00			
R.	2,15.06	22,15.06	22,15.05	(-) 0.01

Augmentation of funds by re-appropriation of ₹ 2,15.06 lakh was the net effect of increase of ₹ 2,21.20 lakh and decrease of ₹ 6.14 lakh in the provision. Increase was stated to be due to released the allotment according to Government sanction. Specific reasons for decrease have not been intimated (August 2013).

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(4) 4700-43-796-800-1502-Additional Central Assistance (T.S.P.)- 2884-Cannal and its Appurtenant Construction Works-				
O.	60,00.00			
R.	37,84.97	97,84.97	97,81.98	(-) 2.99

Augmentation of funds by re-appropriation of ₹ 37,84.97 lakh was the net effect of increase of ₹ 37,85.00 lakh and decrease of ₹ 0.03 lakh in the provision. The increase was reportedly due to requirement of funds for khargone lift Irrigation works and main canal works upto 130 km to 206 km. Reasons for decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(5) 4700-45-796-800-1502-Additional Central Assistance (T.S.P.)- 9091-Onkareshwar Project-				
O.	1,49,81.22			
R.	1,03,16.20	2,52,97.42	2,52,31.09	(-) 66.33

Augmentation of funds by re-appropriation of ₹ 1,03,16.20 lakh was the net effect of increase of ₹ 1,03,25.58 lakh and decrease of ₹ 9.38 lakh in the provision. The increase was stated to be due to progress of work from first to fifth stage of project while the decrease was mainly attributed to non-completion of process for fixing of agency for execution of work (₹ 8.91 lakh). Reasons for remaining decrease (₹ 0.47 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

(6) 4701-11-796-800-1402-NABARD (T.S.P.)- 5223-Man Project (NABARD)-				
O.	4,98.47			
R.	5,91.69	10,90.16	10,94.99	+ 4.83

Augmentation of funds by re-appropriation of ₹ 5,91.69 lakh was the net effect of increase of ₹ 6,07.53 lakh and decrease of ₹ 15.84 lakh (surrender ₹ 0.34 lakh + Re-appropriation ₹ 15.50 lakh) in the provision. The increase was stated to be due to progress of work of lining of canals and construction of down stream bridge. Reasons for decrease as well as for final excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.

(7) 4701-12-796-800-1502-Additional Central Assistance (T.S.P.)- 4647-Jabat Project (NABARD)-				
O.	9,76.24			
R.	2,74.25	12,50.49	12,48.66	(-) 1.83

## GRANT NO.41-concltd.

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

Augmentation of funds by re-appropriation of ₹ 2,74.25 lakh was the net effect of increase of ₹ 2,74.26 lakh and decrease of ₹ 0.01 lakh in the provision. The increase was attributed to construction work of living of canals and small khattali Bridge. Reasons for decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## 31-WATER RESOURCES DEPARTMENT

(8) 4700-64-800-1202-Externally Aided

Project (T.S.P.)-

6831-Improvement in Production of  
Pre-Constructed Schemes of five

basins Water Resources Department-

O.

10,00.00

R.

5,30.00

15,30.00

15,26.30

(-) 3.70

Increase in provision by re-appropriation of ₹ 5,30.00 lakh was stated to be due to requirement of funds for several new schemes operated and implemented by World Bank under M.P. Water restructuring Project. Reasons for final saving have not been intimated (August 2013).

(9) 4701-80-796-800-0102-Tribal Area Sub

Plan-

3366-Construction Work of Medium

Projects-

O.

50.00

R.

(-) 45.00

5.00

66,08.44

+ 66,03.44

Anticipated saving as re-appropriation of ₹ 45.00 lakh was attributed to non-execution of work by Agencies. Reasons for final excess have not been intimated (August 2013).

(10) 4702-796-800-1402-NABARD

(T.S.P.)-

5189-Construction Work of Minor

Irrigation Scheme (NABARD)-

O.

2,31.01

R.

94.00

3,25.01

4,09.53

+ 84.52

Augmentation of funds by re-appropriation of ₹ 94.00 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 6.00 lakh (surrender) in the provision. The increase was stated to be due to payment of construction works. Reasons for decrease as well as for final excess have not been intimated (August 2013).

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA 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	5,36,48,00			
Supplementary	Token	5,36,48,00	3,51,27,53	(-) 1,85,20,47
Amount surrendered during the year (30 March 2013)				1,55,00,00

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 1,85,20.47 lakh, a sum of ₹ 1,55,00.00 lakh only was surrendered on 30 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>19-PUBLIC WORKS DEPARTMENT</b>				
(1) 5054-03-796-101-1402-Nabard (Tribal Area Sub Plan)- 5225-Construction of Bridges (NABARD)		23,45.00	20,65.75	(-) 2,79.25
(2) 5054-03-796-337-0102-Tribal Area Sub Plan- 5139-Up-gradation of Main District Roads		9,75.00	5,23.32	(-) 4,51.68
<b>Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (2) above during 2011-12 also.</b>				
(3) 5054-03-796-337-1202-Externally Aided Project (Tribal Area Sub Plan)- 5003-M.P.Rural Development Programme- O.	1,32,20.00			
R.	(-) 50,00.00	82,20.00	66,10.00	(-) 16,10.00
(4) 5054-04-796-800-0420-Mineral Area Development Fund- 2457-Minimum Need Programme (Including Rural Roads)- O.	1,57,50.00			
R.	(-) 45,00.00	1,12,50.00	1,03,18.49	(-) 9,31.51
(5) 5054-04-796-800-1402-Nabard Tribal Area Sub Plan- 5226-Construction of Rural Roads (NABARD)- O.	1,41,20.00			
R.	(-) 60,00.00	81,20.00	76,24.81	(-) 4,95.19

Anticipated saving as surrender of ₹ 50,00.00 lakh, ₹ 45,00.00 lakh and ₹ 60,00.00 lakh under the heads at serial nos. (3) to (5) above respectively was attributed to revised budget estimates. Reasons for final saving under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (3) and (4) above during 2011-12 also.

**GRANT NO.42-concl.****(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 5054-03-796-101-0102-Tribal Area Sub Plan- 4149-Construction of Major Bridges	22,00.00	25,34.74	+ 3,34.74
(2) 5054-04-796-800-0102-Tribal Area Sub Plan- 4416-Survey	1,25.00	2,73.81	+ 1,48.81
(3) 5054-80-796-800-0102-Tribal Area Sub Plan- 5701-Development and Supervision of B.O.T. Roads	2,08.00	7,08.00	+ 5,00.00

**Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (August 2013).**

**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	48,01,06			
Supplementary	12,66,08	60,67,14	40,18,28	(-)20,48,86
Amount surrendered during the year (30 March 2013)				20,39,72
<b>CAPITAL</b>		17,30,01	17,30,00	(-)1
Amount surrendered during the year (30 March 2013)				1

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 12,66.08 lakh obtained in December 2012 (₹ 9,60.35 lakh) and March 2013 (₹ 3,05.73 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 20,48.86 lakh, a sum of ₹ 20,39.72 lakh only was surrendered on 30 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2204-103-0101-State Plan Schemes (Normal)- 2304-Direction and Administration-				
O.	9,50.90			
S.	8.00			
R.	(-)2,19.85	7,39.05	7,28.95	(-)10.10
<b>Specific reasons for anticipated saving as surrender of ₹ 2,19.85 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(2) 2204-800-0701-Centrally Sponsored Schemes Normal- 5834-PYKKA (Panchayat Yuva Krida and Khel Abhiyan)-				
O.	20,00.00			
R.	(-)16,93.71	3,06.29	3,06.29	..
<b>Anticipated saving as surrender of ₹ 16,93.71 lakh was attributed to non-receipt of sanction from Government of India and non-utilisation of State Share.</b>				
(3) 2204-800-0101-State Plan Schemes (Normal)- 4938- Grant to Yuva Sandhi-				
O.	3,50.00			
R.	(-)56.22	2,93.78	2,94.42	+ 0.64
(4) 2204-800-0101- State Plan Schemes (Normal)- 7115-Organisation of the Sports of State Level Trophy-				
S.	3,22.03			
R.	(-)59.62	2,62.41	2,62.41	..

## GRANT NO.43-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Reasons/Specific reasons for anticipated saving of ₹ 56.22 lakh (Surrender ₹ 0.13 lakh + Re-appropriation ₹ 56.09 lakh) and ₹ 59.62 lakh (as surrender) under the heads at serial nos. (3) and (4) as well as for final excess under the head at serial no. (3) above have not been intimated (August 2013).</b>			

(5) 2204-800-0101-State Plan Schemes (Normal)- 7116-Organisation of Bhopal Lake Great Festival-				
S.	82.97			
R.	(-) 82.97	..	..	..
(6) 2204-800-0101- State Plan Schemes (Normal)- 7117- High Aptitude Programme For Players of Academy-				
S.	50.00			
R.	(-)44.23	5.77	5.77	..

**Anticipated savings of ₹ 82.97 lakh (Re-appropriation) (entire provision) and ₹ 44.23 lakh (Re-appropriation) under the heads at serial nos. (5) and (6) above were attributed to non-organising of Bhopal Lake Great Festival and High Attitude Programme in current financial year.**

**(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) 2204-800-0101-State Plan Schemes (Normal)- 7097- Skill Development-			
S.	Token		
R.	56.09	56.09	..

**Increase in provision by re-appropriation of ₹ 56.09 lakh was stated to be due to requirement of funds for skill development as there is only token provision in new scheme.**

(2) 2204-800-0101- State Plan Schemes (Normal)- 8840- Incentive to Sportsmen-				
O.	4,41.40			
S.	6,70.73			
R.	1,27.20	12,39.33	12,39.31	(-) 0.02

**Increase in provision by re-appropriation of ₹ 1,27.20 lakh was stated to be due to organising of National Sports Competition and distribution of funds to districts according to decision of District Plan.**



## 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	9,58,29,15		
Supplementary	20,54,50	9,78,83,65	8,55,94,01
Amount surrendered during the year (30 March 2013)			(-) 1,22,89,64 1,13,58,81
Charged-			
Original	32,00		
Supplementary	45,00	77,00	25,92
Amount surrendered during the year (30 March 2013)			(-)51,08 4,81
<b>CAPITAL:</b>			
Voted		31,60,01	31,16,89
Amount surrendered during the year (30 March 2013)			(-)43,12 40,70

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 20,54.50 lakh obtained in July 2012 (₹ 1,00.00 lakh), December 2012 (₹ 10,83.50 lakh) and March 2013 (₹ 8,71.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,22,89.64 lakh, a sum of ₹ 1,13,58.81 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-03-001-3443-Directorate of Collegiate Education-			
O.	14,38.22		
S.	3.50		
R.	(-) 3,05.80	11,35.92	11,18.06
			(-) 17.86

Anticipated saving of ₹ 3,05.80 lakh was the net effect of decrease of ₹ 3,46.30 lakh (Surrender ₹ 3,25.80 lakh + Re-appropriation ₹ 20.50 lakh) and increase of ₹ 40.50 lakh in the provision. The decrease was mainly attributed to non-filling of posts on time (₹ 3,25.80 lakh) as surrender while the increase was stated to be due to enhancement in rates of house rent allowance and conveyance allowances less provision for other allowances, less provision for petrol in comparison to number of vehicles in the department to provide transport facility for continuous inspection for improvement of quality in Government Colleges and reimbursement of serious diseases in special case. Specific reasons for remaining decrease (₹ 20.50 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

## GRANT NO.44-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-03-001-9018-Organisation of Yuva Panchayat 2013-				
S.	8,70.00			
R.	(-)2,41.00	6,29.00	5,31.58	(-)97.42
<b>Reasons for anticipated saving as surrender of ₹ 2,41.00 lakh as well as for final saving have not been intimated (August 2013).</b>				
(3) 2202-03-103-0798-Arts, Science and Commerce Colleges-				
O.	7,78,20.78			
S.	25.00			
R.	(-)80,41.03	6,98,04.75	6,96,76.93	(-)1,27.82
<b>Anticipated saving of ₹ 80,41.03 lakh was the net effect of decrease of ₹ 82,03.03 lakh (Surrender ₹ 79,84.38 lakh + Re-appropriation ₹ 2,18.65 lakh) and increase of ₹ 1,62.00 lakh in the provision. The decrease was mainly attributed to non-receipt of funds from Government of India for payment of arrears of U.G.C. Scales, non-filling of posts on time and less demand from Government Colleges (₹ 79,84.38 lakh). The increase was stated to be due to requirement of funds for purchase of furniture in new colleges, payment of salary to contingent employees, payment to Technical Assistants of Government agency NIC due to online procedure of admission in colleges, enhancement in rates of house rent allowances and conveyance allowance and less provision for other allowances. Specific reasons for remaining decrease (₹ 2,18.65 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(4) 2202-03-103-0101-State Plan Schemes (Normal)- 5650-Establishment of Excellent Colleges equivalent to Premium National Institute-				
O.	50.00			
R.	(-)50.00	..	..	..
<b>Anticipated saving as surrender of entire provision of ₹ 50.00 lakh was attributed to pre-allotment of entire amount as per administrative sanction.</b>				
(5) 2202-03-103-0101-State Plan Schemes (Normal)- 6283-Payment of Arrears Under University Grant Commission-				
O.	1,00.03			
R.	(-)1,00.03	..	..	..
<b>Reasons for anticipated saving as surrender of entire provision of ₹ 1,00.03 lakh have not been intimated (August 2013).</b>				
(6) 2202-03-103-0101-State Plan Schemes (Normal)- 6915-Swami Vivekanand Career Guidance Scheme-				
O.	50.00			
S.	3,00.00			
R.	(-)3,00.00	50.00	46.97	(-)3.03
(7) 2202-03-103-0101-State Plan Schemes (Normal)- 6916-Gaon Ki Beti Yojana-				
O.	26,45.00			
R.	(-)8,81.47	17,63.53	16,11.92	(-)1,51.61

## GRANT NO.44-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 2202-03-104-3444-Maintenance Grants to Colleges-				
O.	37,00.00			
S.	7,50.00			
R.	(-)8,45.00	36,05.00	33,34.41	(-)2,70.59

Anticipated saving as surrender of ₹ 3,00.00 lakh, ₹ 8,81.47 lakh and ₹ 8,45.00 lakh under the heads at serial nos. (6) to (8) above respectively were attributed to non-receipt of permission of advance drawal from Finance Department, cent-per cent achievement of targets and non-revision of rates of Dearness allowance on time. Reasons for final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (8) above during 2011-12 and 2010-11 also.

(9) 2202-03-104-7043-Grant to Public Participation Committees for filling up vacant posts in Colleges on Honorarium basis-				
O.	17,00.00			
R.	(-) 1,50.00	15,50.00	14,62.94	(-) 87.06

Anticipated saving as surrender of ₹ 1,50.00 lakh was attributed to non-appointment of Guest Faculty on vacant posts due to judicial procedure in Colleges of Bhopal and Hoshangabad Division. Reasons for final saving have not been intimated (August 2013).

(10) 2202-03-107-0101-State Plan Schemes (Normal)- 7173-Conveyance facility to Girls Students-				
O.	5,55.00			
R.	(-)1,92.54	3,62.46	3,57.60	(-)4.86

Anticipated saving as surrender of ₹ 1,92.54 lakh was attributed to surrendering the amount after cent-per cent achievement of targets. Reasons for final saving have not been intimated (August 2013).

(11) 2202-05-103-6066-Sanskrit Colleges-				
O.	9,65.74			
R.	(-)1,03.23	8,62.51	8,20.40	(-)42.11

Anticipated saving of ₹ 1,03.23 lakh was the net effect of decrease of ₹ 1,39.88 lakh and increase of ₹ 36.65 lakh in the provision. The decrease was attributed to non-filling of vacant posts on time while the increase was stated to be due to enhancement in rates of house rent allowance and conveyance allowance and less provision for other allowances. Reasons for final saving have not been intimated (August 2013).

Charged-

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 45.00 lakh obtained in July 2012 (₹ 20.00 lakh) and December 2012 (₹ 25.00 lakh) proved unnecessary.

(v) Against the available saving of ₹ 51.08 lakh, a sum of ₹ 4.81 lakh only was surrendered on 30 March 2013.

(vi) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-03-103-0798-Arts, Science and Commerce Colleges-				
O.	32.00			
S.	45.00			
R.	(-)4.81	72.19	25.92	(-)46.27

Reasons for anticipated saving as surrender of ₹ 4.81 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## 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>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	93,42,26		
Supplementary	2,85,00	96,27,26	87,63,36
Amount surrendered during the year (30 March 2013)			(-) 8,63,90 4,28,62
<b>CAPITAL:</b>			
Voted-			
Original	3,89,13,60		
Supplementary	1,85,00,32	5,74,13,92	5,08,95,66
Amount surrendered during the year (30 March 2013)			(-) 65,18,26 51,06
Charged-			
Original	60,00		
Supplementary	7,00,00	7,60,00	7,59,99
Amount surrendered during the year			(-) 1 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,85.00 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 8,63.90 lakh, a sum of ₹ 4,28.62 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2702-80-800-0207-Other Minor Irrigation Construction Works-			
O.	82,66.26		
S.	2,85.00		
R.	(-) 2,86.90	82,64.36	78,76.31
			(-) 3,88.05

Anticipated saving of ₹ 2,86.90 lakh was the net effect of decrease of ₹ 6,94.01 lakh (Surrender ₹ 2,86.90 lakh + Re-appropriation ₹ 4,07.11 lakh) and increase of ₹ 4,07.11 lakh in the provision. The decrease was partly attributed to excess provision for wages and others and less expenditure on electricity charges (₹ 2,86.90 lakh). The increase was stated to be due to additional requirement of funds for salary head and payment of bills of liveries supplied to employees. Specific reason for remaining decrease (₹ 4,07.11 lakh) as well as reason for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO.45-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2702-80-800-6360-Arrangement of funds for Elected Farmer Institutions-				
O.	7,26.00			
R.	(-) 1,41.72	5,84.28	5,84.28	..

**Anticipated saving as surrender of ₹ 1,41.72 lakh was attributed to less number of eligible Farmers Institutions. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

**CAPITAL:**

Voted-

(iv) In view of final saving of ₹ 65,18.26 lakh, supplementary grant of ₹ 1,25,00.17 lakh obtained in July 2012 was excessive while that of ₹ 10,00.07 lakh and ₹ 50,00.08 lakh obtained in December 2012 and March 2013 respectively proved unnecessary.

(v) Against the available huge saving of ₹ 65,18.26 lakh, a sum of ₹ 51.06 lakh only was surrendered on 30 March 2013.

(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		5,00.00	..	(-) 5,00.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2013).**

(2) 4702-101-0420-Mineral Area Development Fund- 6708-A.I.B.P.Schemes-				
O.	64,33.00			
R.	(-) 8.00	64,25.00	29,61.26	(-) 34,63.74

**Specific reasons for anticipated saving as surrender of ₹ 8.00 lakh as well as reasons for final saving have not been intimated (August 2013).**

(3) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Microminor Irrigation Schemes-				
S.	1,05,00.13			
R.	(-) 40.06	1,04,60.07	52,70.26	(-) 51,89.81

**Anticipated saving as surrender of ₹ 40.06 lakh was attributed to non-achieving the target of work by the agencies in some schemes. Reasons for final saving have not been intimated (August 2013).**

(4) 4702-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		35,40.00	..	(-) 35,40.00
(5) 4702-800-0101-State Plan Schemes (Normal)- 6708-A.I.B.P.Schemes		20,00.00	50.61	(-) 19,49.39

**Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (4) and (5) above have not been intimated (August 2013). Saving had occurred under these heads during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO.45-concl'd.

(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) 4702-101-1501-Additional Central Assistance (Normal)- 6079-Reform, Re-enforcement, Re-establishment (R.R.R.)- O.	32,56.60		
S.	5,00.10	37,56.70	41,71.14
(2) 4702-101-1501-Additional Central Assistance (Normal)- 6708-A.I.B.P.Schemes- O.	1,25,67.00		
S.	75,00.08	2,00,67.08	2,05,23.16

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).

(3) 4702-101-0420-Mineral Area Development Fund- 3803-Minor and Microminor Irrigation Schemes- O.	91,67.00		
R.	(-) 1,00.00	90,67.00	1,66,36.68

Specific reasons for anticipated saving of ₹ 1,00.00 lakh (Re-appropriation) as well as for final excess have not been intimated (August 2013). Excess head occurred under this head during 2011-12 also.

(viii) Suspense Transaction:-

No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2012-13. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (V) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2012-13 is given below together with the Opening and Closing balances under the 'Suspense' sub heads-

Particular	Opening Balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2013 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>

**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>	17,68,00	17,68,00	..
Amount surrendered during the year			NIL
<b>CAPITAL</b>	6,50,00	6,50,00	..
Amount Surrendered during the year			NIL

**GRANT NO.47-TECHNICAL EDUCATION AND SKILL DEVELOPMENT**  
(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>6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>				

**REVENUE:**

Original	3,25,09,89			
Supplementary	52,07,59	3,77,17,48	3,43,31,54	(-) 33,85,94
Amount surrendered during the year (26- 30- 31 March 2013)				14,65,38

Total expenditure of ₹ 3,43,31.54 lakh includes a sum of ₹ 11,46.60 lakh drawn by Technical Education and Skill Development Department under the head 2203-105-0701-Centrally Sponsored Schemes Normal-2667-Polytechnic Institutes and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.

<b>CAPITAL</b>		16,60,01	16,34,00	(-) 26,01
Amount surrendered during the year (31 March 2013)				25,01

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 33,85.94 lakh, supplementary grant of ₹ 9,91.00 lakh obtained in July 2012 was inadequate while that of ₹ 12,61.79 lakh obtained in December 2012 was excessive and that of ₹ 29,54.80 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 33,85.94 lakh, a sum of ₹ 14,65.38 lakh only was surrendered on 26- 30- 31 March 2013.

(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.	8,09.24			
R.	(-) 61.95	7,47.29	7,33.23	(-) 14.06

Anticipated saving as surrender of ₹ 61.95 lakh was the net effect of decrease of ₹ 63.95 lakh and increase of ₹ 2.00 lakh in the provision. The decrease was attributed to non-appointment of new staff, non-receipt of sanction from Government, non-receipt of material, non-filling of vacant posts, decrease in number of tours, and non-receipt of bills in time while the increase was stated to be due to transfer of the officers in Directorate office. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.



## GRANT NO.47-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2203-105-0701-Centrally Sponsored Schemes Normal-2667-Polytechnic Institutes-				
O.	4,97.11			
S.	12,64.40			
R.	(-) 4,97.11	12,64.40	12,64.40	..

Anticipated saving as surrender of ₹ 4,97.11 lakh was attributed to non-receipt of funds from Government of India, receipt of separate supplementary amount for new Polytechnic Colleges from Government of India and non-appointment of regular staff in new institutions. The expenditure of ₹ 12,64.40 lakh was inflated by debit of ₹ 11,46.60 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013 which has resulted in non showing of saving to that extent, reasons for which have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(3) 2203-105-0101-State Plan Schemes (Normal)-2667-Polytechnic Institutes-				
O.	96,18.34			
R.	(-) 5,22.17	90,96.17	90,96.17	..

Anticipated saving of ₹ 5,22.17 lakh (Surrender ₹ 2,50.17 lakh + Re-appropriation ₹ 2,72.00 lakh) was the net effect of decrease of ₹ 9,12.17 lakh and increase of ₹ 3,90.00 lakh in the provision. The decrease was attributed to non-recruitment of new staff, lesser number of training programmes conducted during this period, non-receipt of material, non-receipt of bills in time, non-filling of vacant posts, non-payment of wages, less number of tours and non-receipt of training material while the increase was stated to be due to insufficient provision for pay, dearness allowance and grade pay, revision of rates of house rent allowance, vehicle allowance, wages, dearness allowance and excess expenditure on telephone.

(4) 2230-03-001-9148-Directorate of Training-				
S.	75.00	75.00	9.57	- 65.43

Reasons for saving have not been intimated (August 2013).

(5) 2230-03-003-0701-Centrally Sponsored Schemes Normal-6640-Establishment of Infrastructure Training Wing under World Bank Aided Vocational Training Improvement Project-				
O.	40.01			
R.	(-) 40.01	..	..	..

Reasons for anticipated saving as surrender of entire provision of ₹ 40.01 lakh have not been intimated (August 2013).

(6) 2230-03-003-0101-State Plan Schemes (Normal)-0717-Industrial Training Institutes-				
O.	92,51.36			
S.	1,83.00			
R.	(-) 8.27	94,26.09	88,04.51	(-) 6,21.58

Anticipated saving of ₹ 8.27 lakh was the net effect of decrease of ₹ 4,03.27 lakh (Surrender ₹ 8.27 lakh + Re-appropriation ₹ 3,95.00 lakh) and increase of ₹ 3,95.00 lakh in the provision. Reasons for the decrease and increase as well as for final saving have not been intimated (August 2013).

## GRANT NO.47-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2230-03-003-0101-State Plan Schemes (Normal)- 6471-Establishment of Model I.T.I. at District Level-				
O.	5,40.00			
R.	(-) 1,45.95	3,94.05	1,89.02	(-) 2,05.03
(8) 2230-03-003-0101-State Plan Schemes (Normal)- 6472-Strengthening of I.T.I.-				
O.	1,50.00			
R.	(-) 4.27	1,45.73	1,08.88	(-) 36.85
(9) 2230-03-003-0101-State Plan Schemes (Normal)- 6475-Establishment of Skill Development Centers in Blocks-				
O.	19,20.00			
R.	(-) 27.77	18,92.23	12,50.53	(-) 6,41.70
(10) 2230-03-003-0101-State Plan Schemes (Normal)- 6477-Strengthening and Extension of Vocational Training-				
O.	7,69.39			
R.	(-) 2,87.69	4,81.70	3,34.63	(-) 1,47.07
(11) 2230-03-003-0101-State Plan Schemes (Normal)- 7851-Employment Oriented Vocational Training Schemes for Youths-				
O.	1,90.00			
R.	(-) 29.97	1,60.03	1,01.84	(-) 58.19

**Reasons for anticipated saving of ₹ 1,45.95 lakh (Surrender ₹ 2.95 lakh + Re-appropriation 1,43.00 lakh), as surrender of ₹ 4.27 lakh, ₹ 27.77 lakh, ₹ 2,87.69 lakh and ₹ 29.97 lakh under the heads at serial nos. (7) to (11) above respectively as well as for final saving under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (7), (8), (9) and (10) during 2011-12 and at serial no. (11) above during 2011-12 and 2010-11 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) 2203-112-0101-State Plan Schemes (Normal)- 0503-Engineering Colleges-				
O.	29,45.88			
R.	1,46.90	30,92.78	30,89.52	(-) 3.26

**Augmentation of funds by re-appropriation of ₹ 1,46.90 lakh was the net effect of increase of ₹ 4,33.00 lakh and decrease of ₹ 2,86.10 lakh (Surrender ₹ 1,25.00 lakh ₹ + Re-appropriation ₹ 1,61.10 lakh ₹) in the provision. The increase was stated to be due to insufficient provision for pay, dearness allowance and grade pay and revision of rate of house rent allowance, vehicle allowance and dearness allowance by the Government, while the decrease was attributed to non-appointment of staff, non-receipt of competent sanction of the scheme from the Government and less number of tours. Reasons for final saving have not been intimated (August 2013).**

**GRANT NO.47-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2230-03-003-0701-Centrally Sponsored Schemes Normal-6951-Development of Government Industrial Training Institutes into Excellent Institutes-				
O.	4.01			
R.	1,43.00	1,47.01	1,46.44	(-) 0.57

**Reasons for increase in provision by re-appropriation of ₹ 1,43.00 lakh as well as for final saving have not been intimated (August 2013).**

**CAPITAL:**

**(v) Against the available saving of ₹ 26.01 lakh, a sum of ₹ 25.01 lakh only was surrendered on 31 March 2013.**

## GRANT NO.48.NARMADA VALLEY DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2402-SOIL AND WATER CONSERVATION</b>			
<b>2405-FISHERIES</b>			
<b>2801-POWER</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECT</b>			
<b>REVENUE:</b>			
Voted	19,09,93	15,39,18	(-) 3,70,75
Amount surrendered during the year (30 March 2013)			3,33,97
<b>CAPITAL:</b>			
Voted-			
Original	7,79,72,35		
Supplementary	2,45,00,00	10,24,72,35	9,97,11,60
Amount surrendered during the year (30 March 2013)			(-) 27,60,75 18,36,61
<i>Charged</i>	<i>40,00</i>	<i>..</i>	<i>(-) 40,00</i>
<i>Amount surrendered during the year (30 March 2013)</i>			<i>40,00</i>

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 3,70.75 lakh, a sum of ₹ 3,33.97 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2055-104-0101-State Plan Schemes (Normal)- 4492-Normal Expenditure (Special Police)- O.	6,89.80		
R.	(-)50.61	6,39.19	5,88.98
(2) 2402-102-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme- O.	4,25.93		
R.	(-)2,82.30	1,43.63	1,57.63
			+14.00

Reasons for anticipated saving as surrender of ₹ 50.61 lakh and ₹ 2,82.30 lakh under the heads at serial nos. (1) to (2) above respectively as well as for final saving/final excess under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial no. (1) during 2011-12 and 2010-11 and at serial no. (2) above during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO.48-contd.

**CAPITAL:**

Voted-

(iii) In view of final saving of ₹ 27,60.75 lakh, supplementary grant of ₹ 2,45,00.00 lakh obtained in March 2013 proved excessive.

(iv) Against the available saving of ₹ 27,60.75 lakh, a sum of ₹ 18,36.61 lakh only was surrendered on 30 March 2013.

(v) Though the overall saving of ₹ 27,60.75 lakh was less than five per cent of the total provision, remarkable variations have been noticed under the following sub heads:-

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

**[A] SAVING:-**

(1) 4700-41-001-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-				
O.	30,37.43			
R.	(-)3,97.11	26,40.32	26,63.73	+23.41

Anticipated saving of ₹ 3,97.11 lakh was the net effect of decrease of ₹ 4,08.40 lakh (Surrender) and increase of ₹ 11.29 lakh in the provision. Reasons for the decrease and increase as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2) 4700-41-800-1501-Additional Central Assistance (Normal)- 2872-Bargi Canal Diversion Project-				
O.	1,40,00.00			
R.	(-)4,46.25	1,35,53.75	1,35,30.16	(-)23.59

(3) 4700-51-001-0101- State Plan Schemes (Normal)- 2428-Executive Establishment (Unit 1 and Unit II)-				
O.	4,75.65			
R.	(-)2,01.94	2,73.71	2,38.08	(-)35.63

(4) 4700-80-001-0101- State Plan Schemes (Normal)- 5011-Share Machherewa Sugar Project-				
O.	5,00.00			
R.	(-)4,68.71	31.29	31.28	(-)0.01

Anticipated saving of ₹ 4,46.25 lakh (Surrender ₹ 0.02 lakh + Re-appropriation ₹ 4,46.23 lakh) ₹ 2,01.94 lakh (Surrender ₹ 12.06 lakh + Re-appropriation ₹ 1,89.88 lakh) and ₹ 4,68.71 lakh (re-appropriation) under the heads at serial nos. (2) to (4) above was partly attributed to non-requirement of funds (₹ 4,46.23 lakh, ₹ 1,89.88 lakh and ₹ 1,78.71 lakh respectively). Reasons for remaining anticipated saving of ₹ 0.02 lakh, ₹ 12.06 lakh and ₹ 2,90.00 lakh respectively as well as for final saving under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial no. (2) during 2011-12 and at serial no.(4) above during 2011-12, 2010-11 and 2009-10 also.

(5) 4700-80-800-0101- State Plan Schemes (Normal)- 6399- Indira Sagar Project (Unit - I)-				
O.	25,00.00			
R.	(-)25,00.00	..	..	..

Anticipated saving of entire provision of ₹ 25,00.00 lakh (re-appropriation) was attributed to non-payment of the share of unit-I on account of adjustment of amount due from N.H.D.C. . Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(6) 4701-80-001-0101-State Plan Schemes (Normal)- 5869-Medium and Minor Irrigation Projects for Development of Narmada Basin-				
O.	8,00.08			
R.	(-) 6,00.01	2,00.07	2,00.07	..
<b>Reasons for anticipated saving of ₹ 6,00.01 lakh (Surrender ₹ 0.01 lakh +re-appropriation ₹ 6,00.00 lakh) have not been intimated (August 2013).</b>				
(7) 4801-01-203-1401-NABARD(Normal)- 6401-Indira Sagar Canal Bed Power House-				
O.	4,95.89			
R.	(-)4,33.80	62.09	62.08	(-)0.01
<b>Anticipated saving of ₹ 4,33.80 lakh (re-appropriation) was partly attributed to non-requirement of funds (₹ 79.73 lakh). Reasons for remaining anticipated saving of ₹ 3,54.07 have not been intimated (August 2013).</b>				
(8) 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 (re-appropriation) was attributed to non-payment of the share of unit-I on account of adjustment of amount due from NHDC. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(9) 4801-01-203-0101-State Plan Schemes (Normal)- 6942-Omkareshwar Canal Terminal Power House-				
O.	7,00.00			
R.	(-)7,00.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 7,00.00 lakh (re-appropriation) was partly attributed to non-requirement of funds (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 6,50.00 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(10) 4801-01-205-0101-State Plan Schemes (Normal)- 9133-Sardar Sarovar Project-				
O.	2,10.00			
R.	(-)2,10.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 2,10.00 lakh (Re-appropriation) was partly attributed to non-payment of amount to Gujrat State because after adjustment of transactions between the two states Gujrat State had to pay to Government of Madhya Pradesh (₹ 10.00 lakh). Reasons for remaining anticipated saving of ₹ 2,00.00 lakh have not been intimated (August 2013). Saving had occurred under this head during 2010-11 also.</b>				
(11) 4801-01-206-0101-State Plan Schemes (Normal)- 6797-Catchment Area Treatment-				
O.	11,99.21			
R.	(-)7,80.32	4,18.89	3,94.91	(-)23.98

## GRANT NO.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Anticipated saving of ₹ 7,80.32 lakh (Re-appropriation) was partly attributed to non-requirement of funds (₹ 1,26.89 lakh). Reasons for remaining anticipated saving of ₹ 6,53.43 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>			
(12) 4801-80-800-0101-State Plan Schemes (Normal)- 3561-Headquarters Establishment-			
O.	20,12.23		
R.	(-5,27.10	14,85.13	14,24.63
			(-)60.50

**Anticipated saving of ₹ 5,27.10 lakh was net effect of decrease of ₹ 5,55.70 lakh (Surrender ₹ 5,01.55 lakh +re-appropriation ₹ 54.15 lakh)and increase of ₹ 28.60 lakh in the provision The decrease was partly attributed to non-requirement of funds for salary of regular officers/staff/work charged employees and leave travel concession to All India Services Officers (₹ 53.15 lakh).The increase was mainly stated to be due to payment of arrears of house rent allowance and salary of contingent staff and All India Services Officer (₹ 27.60 lakh). Reasons for remaining decrease of ₹ 5,02.55 lakh and remaining increase of ₹ 1.00 lakh as well as for final saving have not been intimated (August 2013).**

(13) 4801-80-800-0101-State Plan Schemes (Normal)- 4406-Expenditure for Land acquisition & other Works in submerged of Sardar Sarovar-			
O.	1,38,78.79		
R.	(-)66,54.63	72,24.16	72,19.81
			(-)4.35

**Anticipated saving of ₹ 66,54.63 lakh was the net effect of decrease of ₹ 67,18.25 lakh (Surrender ₹ 3,17.15 lakh +re-appropriation ₹ 64,01.10 lakh)and increase of ₹ 63.62 lakh in the provision. The decrease was partly attributed to non-requirement of funds for maintenance of Machinery and equipment and major construction works of Sardar Sarovar Project (₹ 28,78.62 lakh) while the increase was stated to be due to payment of medical bills, LTC bill of All India Services Officers, maintenance of vehicles and pending pay bills to contractual staff. Reasons for remaining decrease of ₹ 38,39.63 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

**[B] EXCESS:-**

(1) 4700-43-800-1501-Additional Central Assistance Normal- 2884-Canal and Appurtenant Works-			
O.	1,27,11.27		
S.	35,00.00		
R.	1,15,77.77	2,77,89.04	2,77,39.29
			(-) 49.75

**Augmentation of funds by re-appropriation of ₹ 1,15,77.77 lakh was the net effect of increase of ₹ 1,15,79.73 lakh and decrease as surrender of ₹ 1.96 lakh in the provision. The increase was stated to be due to payment of bills based on progress of works done on turn-key basis. Reasons for the decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(2) 4700-45-800-1501-Additional Central Assistance (Normal)- 9091-Omkarneswar Project-			
O.	46,50.00		
S.	2,10,00.00		
R.	36,83.88	2,93,33.88	2,89,42.02
			(-) 3,91.86

**Augmentation of funds by re-appropriation of ₹ 36,83.88 lakh was the net effect of increase of ₹ 36,83.89 lakh and decrease as surrender of ₹ 0.01 lakh in the provision. Reasons for increase and decrease as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

## GRANT NO.48-concl'd.

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

## (vi) Suspense transactions:-

No Expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2012-13. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the Section upto 2012-13 is given together with the opening and closing balances under the different suspense sub heads.

Particular	Opening Balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2013 Debit + Credit -
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>		(₹ in lakh)		
(1) Stock	+ 13.47	..	..	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	..	..	(-) 3.82
<b>Total</b>	<b>+ 9.65</b>	<b>..</b>	<b>..</b>	<b>+ 9.65</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>				
(1) Purchase	(-) 55.08	..	..	(-) 55.08
(2) Stock	(-) 21,11.65	..	..	(-) 21,11.65
(3) Miscellaneous Works Advances	(-) 1,02.80	..	..	(-) 1,02.80
(4) 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>				
(1) Stock	+ 67.09	..	..	+ 67.09
(2) 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-

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4700-43-0101-State Plan Schemes (Normal)- 4641-Establishment- O. R.	20.00 (-)20.00	..	..
(2) 4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment- O. R.	20.00 (-)20.00	..	..

Reasons for anticipated saving as surrender of entire appropriation of ₹ 20.00 lakh each under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Saving had occurred under these heads during 2011-12 and 2010-11 also.



**GRANT NO.49-SCHEDULED CASTE WELFARE & VIMUKTTA, GHUMAKKAD EVAM ARDHA GHUMAKKAD  
CASTE WELFARE**

Head	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	72,47,03	67,37,79	(-)5,09,24
Amount surrendered during the year (30 March 2013)			1,92,74
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>(-)1</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 5,09.24 lakh a sum of ₹ 1,92.74 lakh only was surrendered on 30 March 2013.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-01-001-1474-District and Project Administration	10,40.24	8,81.95	(-)1,58.29
<b>Reasons for the decrease and increase by re-appropriation of the same amount ₹ 10.94 lakh each as well as for final saving have not been intimated (August 2013).</b>			
(2) 2225-01-277-1398-Operation of Hostels/Ashrams-			
O.	47,05.98		
R.	(-)1,92.74	44,25.70	(-)87.54

**Adequate reasons for anticipated saving as surrender of ₹ 1,92.74 lakh as well as reasons for final saving have not been intimated (August 2013).**

## GRANT NO.50-HORTICULTURE AND FOOD PROCESSING

Head		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	2,29,25,14			
Supplementary	10,15,26	2,39,40,40	1,80,65,79	(-)58,74,61
Amount surrendered during the year				NIL
<i>Charged</i>				
<i>Amount surrendered during the year</i>		5,00	1,60	(-)3,40 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,15.26 lakh obtained in December 2012 proved unnecessary.

(ii) Against the huge available saving of ₹ 58,74.61 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) 2401-119-0655-Directorate and Subordinate Offices-				
O.	23,73.96			
R.	1.00	23,74.96	18,75.80	(-)4,99.16
Augmentation of funds by re-appropriation of ₹ 1.00 lakh was the net effect of increase of ₹ 1.50 lakh and decrease of ₹ 0.50 lakh (Re-appropriation) in the provision. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.				
(2) 2401-119-3902- Nursery Garden-				
O.	71,13.03			
R.	(-)1.00	71,12.03	62,49.62	(-)8,62.41
Anticipated saving of ₹ 1.00 lakh was the net effect of decrease of ₹ 6.00 lakh (Re-appropriation) and increase of ₹ 5.00 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.				
(3) 2401-119-4326-Intensive Fruit Garden Development Schemes				
		7,48.48	6,22.20	(-)1,26.28
(4) 2401-119-8808-Work related to Information Technology				
O.	0.06			
S.	2,00.00	2,00.06	46.30	(-)1,53.76

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (3) above during 2011-12 also.

## GRANT NO.50-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2401-119-0701- Centrally Sponsored Schemes Normal-5116-National Horticulture Mission-				
O.	11,40.00			
R.	(-) 50.00	10,90.00	3,29.11	(-)7,60.89
<b>Specific reasons for anticipated saving of ₹ 50.00 lakh (Re-appropriation) as well as for final saving have not been intimated (August 2013).</b>				
(6) 2401-119-0701- Centrally Sponsored Schemes Normal-7142-National Mission of Food Processing-				
S.	8,15.26	8,15.26	..	(-)8,15.26
(7) 2401-119-0701- Centrally Sponsored Schemes Normal-7910-Centrally Sponsored Scheme of Micro Irrigation				
		70,85.12	57,19.91	(-)13,65.21
(8) 2401-119-0101- State Plan Schemes (Normal)-2816-Crop Insurance Scheme				
		1,22.86	1.28	(-)1,21.58
<b>Reasons for non-utilisation of entire supplementary provision under the head at serial nos. (6) and for saving under the heads at serial nos. (7) and (8) above have not been intimated (August 2013). Saving had occurred under the head at Serial no. (8) above during 2011-12 also.</b>				
(9) 2401-119-0101-State Plan Schemes (Normal)-5137-Medicinal and Aromatic Crop Programme-				
O.	62.50			
R.	(-)26.92	35.58	..	(-)35.58
<b>Anticipated saving of ₹ 26.92 lakh (Re-appropriation) was attributed to non-receipt of sanction for the scheme. Reasons for final saving have not been intimated (August 2013).</b>				
(10) 2401-119-0101- State Plan Schemes (Normal)-6499-Establishment of Multipurpose Analysis Laboratory				
		160.00	76.69	(-)83.31
(11) 2401-119-0101- State Plan Schemes (Normal)-6508-Establishment of Fruit and Vegetable Preservation Training Centre				
		49.99	..	(-)49.99
(12) 2401-119-0101- State Plan Schemes (Normal)-6520-Green Vegetable Area Extension Scheme				
		4,97.66	4,20.79	(-)76.87
(13) 2401-119-0101- State Plan Schemes (Normal)-6522-Spice Area Extension Scheme				
		5,60.03	4,47.75	(-)1,12.28

**GRANT NO.50-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(14) 2401-119-0101- State Plan Schemes (Normal)- 7141-Establishment of Horticulture Hub	6,25.00	..	(-)6,25.00

**Reasons for saving under the heads at serial nos. (10), (12) and (13) and for non-utilisation of entire provision under the heads at serial nos. (11) and (14) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (12) and (13) above during 2011-12 also.**

## 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-			
Original	19,38,15		
Supplementary	53,01,75	72,39,90	68,32,61
Amount surrendered during the year			(-) 4,07,29 NIL
<i>Charged</i>	28	..	(-) 28 NIL
<i>Amount surrendered during the year</i>			

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 4,07.29 lakh, supplementary grant of ₹ 38,01.75 lakh and ₹ 5,00.00 lakh obtained respectively in July 2012 and December 2012 were inadequate while that of ₹ 10,00.00 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 4,07.29 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-
2250-800-6225-Increase of Honorarium of Sewadars and Nemnuk	14,00.00	5,01.28	(-) 8,98.72

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11, and 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2250-800-7227-Subsidy for Pilgrimage-			
O.	1,00.00		
S.	53,00.00	54,00.00	59,38.13
			+ 5,38.13

Reasons for excess have not been intimated (August 2013).

Charged-

(v) Against the available saving of entire appropriation of ₹ 0.28 lakh, no amount was surrendered during the year.

**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>				
<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>2236-NUTRITION</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>2403-ANIMAL 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 PANCHYATI RAJ INSTITUTIONS</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Original	17,10,40,74			
Supplementary	58,01,06	17,68,41,80	16,51,41,52	(-) 1,17,00,28
Amount surrendered during the year (30- 31 March 2013)				1,04,00,51
<b>CAPITAL</b>		1,89,00,00	1,88,58,00	(-) 42,00
Amount surrendered during the year (30 March 2013)				42,00

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 58,01.06 lakh obtained in July 2012 (₹ 2.00 lakh), December 2012 (₹ 26,34.59) and March 2013 (₹ 31,64.47 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,17,00.28 lakh, a sum of ₹ 1,04,00.51 lakh only was surrendered on 30- 31 March 2013.

(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) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 0927-National Oil Seed Development Scheme-				
O.	6,20.11			
R.	(-) 1,95.20	4,24.91	4,24.91	..

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 6430-National Maize Development Scheme-				
O.	96.52			
R.	(-) 66.53	29.99	29.99	..

**Anticipated saving of ₹ 1,95.20 lakh (Surrender ₹ 1,70.01 lakh + Re-appropriation ₹ 25.19 lakh) and ₹ 66.53 lakh (Surrender ₹ 49.90 lakh + Re-appropriation ₹ 16.63 lakh) under the heads at serial nos. (1) and (2) above was attributed to non-receipt of demand from subordinate offices and receipt of administrative approval for lesser amount from Government of India.**

## 22-PANCHAYAT DEPARTMENT

(3) 2515-796-198-0102-Tribal Area Sub Plan- 5273-Training to Sarpanch, Secretary and Co-ordination Officers of Gram Panchayat Under National Rural Self Governance Scheme		1,80.00	..	(-) 1,80.00
(4) 2515-796-198-0102-Tribal Area Sub Plan- 6098-Grant for Construction of Panchayat Bhawan		16,00.00	8,00.00	(-) 8,00.00

**Reasons for non-utilisation of entire provision under the head at serial no. (3) and saving at serial no. (4) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (3) above during 2011-12 also.**

## 25-TRIBAL WELFARE DEPARTMENT

(5) 2225-02-796-196-0102-Tribal Area Sub Plan- 8805-Scholarship to Girls and Boys at Primary Level-				
O.	8,83.22			
R.	(-) 1,47.08	7,36.14	7,36.13	(-) 0.01
(6) 2225-02-796-197-0102-Tribal Area Sub Plan- 1398-Operation of Hostels/Ashrams-				
O.	4,61.59			
R.	(-) 55.64	4,05.95	4,04.95	(-) 1.00
(7) 2225-02-796-197-0102-Tribal Area Sub Plan- 8805-Scholarship to Girls and Boys at Primary Level-				
O.	5,88.82			
R.	(-) 1,61.46	4,27.36	4,27.36	..
(8) 2225-02-796-198-0102-Tribal Area Sub Plan- 8805-Scholarship to Girls and Boys at Primary Level-				
O.	14,72.04			
R.	(-) 3,41.64	11,30.40	11,30.40	..

**Specific reasons for anticipated saving of ₹ 1,47.08 lakh, ₹ 55.64 lakh (Surrender), ₹ 1,61.46 lakh and ₹ 3,41.64 lakh under the heads at serial nos. (5) to (8) above respectively as well as reasons for final saving under the head at serial no. (6) above have not been intimated (August 2013).**

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>26-SOCIAL JUSTICE DEPARTMENT</b>				
(9) 2235-02-796-196-0102-Tribal Area Sub Plan- 0075-Stipends to Blind, Deaf and Dumb- O. R.	2,30.00 (-) 1,11.62	1,18.38	1,29.38	+ 11.00

**Anticipated saving as surrender of ₹ 1,11.62 lakh was attributed to decrease in number of students. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

**34-PUBLIC HEALTH ENGINEERING DEPARTMENT**

(10) 2215-01-796-191-0702-Centrally Sponsored Schemes T.S.P.- 7166-Construction of Damaged Platforms of Handpumps		4,70.60	4,19.56	(-) 51.04
--	--	---------	---------	-----------

**Reasons for saving have not been intimated (August 2013).**

**58-RURAL DEVELOPMENT DEPARTMENT**

(11) 2501-02-796-198-0702- Centrally Sponsored Schemes T.S.P.- 5770-Integrated Water Shed Management Programme- O. R.	4,60.00 (-) 2,80.41	1,79.59	1,79.59	..
(12) 2501-06-796-198-0702-Centrally Sponsored Schemes T.S.P.- 8701-Swarna Jayanti Gram Swarojgar Yojana- O. R.	13,27.83 (-) 2,11.25	11,16.58	11,16.58	..
(13) 2505-01-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6923-National Rural Employment Guarantee Scheme- O. R.	1,56,23.76 (-) 62,43.37	93,80.39	93,80.39	..
(14) 2515-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6931-Mid-day Meal Programme- O. R.	3,12,86.44 (-) 39,15.48	2,73,70.96	2,73,70.96	..
(15) 2515-796-800-0802-Central Sector Schemes T.S.P.- 7886- Transportation of Mid-day Meal Material- O. R.	30,00.00 (-) 6,62.79	23,37.21	23,37.21	..

**Anticipated saving of ₹ 2,80.41 lakh (Surrender), ₹ 2,11.25 lakh (Surrender), ₹ 39,15.48 lakh (Surrender), ₹ 62,43.37 lakh (Surrender ₹ 30,69.99 lakh + Re-appropriation ₹ 31,73.38 lakh) and ₹ 6,62.79 lakh (Surrender) anticipated saving under the heads at serial nos. (11) to (15) above was attributed to receipt of less amount of central share from Government of India. Saving had occurred under the heads at serial nos.(11) and (12) during 2011-12 and at serial nos. (13) to (15) above during 2011-12 and 2010-11 also.**



## GRANT NO.52-concltd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>58-RURAL DEVELOPMENT DEPARTMENT</b>			
(1) 2215-02-796-198-0702-Centrally Sponsored Schemes T.S.P.- 5206-Total Cleanliness Campaign-			
O.	18,56.31		
R.	10,66.14	29,22.45	29,22.45
			..

Augmentation of funds by re-appropriation of ₹ 10,66.14 lakh was the net effect of increase of ₹ 13,73.38 lakh and decrease of ₹ 3,07.24 lakh in the provision. The increase was attributed to receipt of excess amount of central share from Government of India while the decrease was due to receipt of lesser amount of central share from Government of India.

(2) 2216-03-796-198-0702-Centrally Sponsored Schemes T.S.P.- 5198-Indira Awas Yojna-			
O.	28,93.30		
R.	13,57.41	42,50.71	42,31.70
			(-) 19.01

Augmentation of funds by re-appropriation of ₹ 13,57.41 lakh was the net effect of increase of ₹ 18,00.00 lakh and decrease of ₹ 4,42.59 lakh in the provision. The increase was attributed to receipt of excess amount of central share from Government of India while the decrease was due to receipt of lesser amount of central share from Government of India. Reasons for final saving have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.

**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>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	1,73,59,86	1,45,32,87	(-)28,26,99
Amount surrendered during the year (22 August 2012 and 30- 31 March 2013)			28,26,99
<b>CAPITAL</b>	37,48,40	22,09,74	(-)15,38,66
Amount surrendered during the year (27 September 2012 and 30 March 2013)			15,38,66

Notes and Comments

**REVENUE:**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT</b>			
(1) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission.-			
O.	54,75.00		
R.	(-)16,67.19	38,07.81	38,07.81
			..
<b>Anticipated saving as surrender of ₹ 16,67.19 lakh was attributed to drawal of state share in the ratio of the share of Government of India. Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(2) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-			
O.	3,65.31		
R.	(-)2,17.32	1,47.99	1,47.99
			..
(3) 2217-05-789-192-0103- Scheduled Castes Sub-Plan- 6982- Integrated Urban and Slum Area Development Programme-			
O.	3,51.38		
R.	(-)2,38.32	1,13.06	1,13.06
			..

**Anticipated saving as surrender of ₹ 2,17.32 lakh and ₹ 2,38.32 lakh under the heads at serial nos. (2) and (3) above was attributed to non-receipt of financial sanction from Government of India. Saving had occurred under these heads during 2011-12 and 2010-11 also.**

## GRANT NO.53-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2217-05-789-193-0103- Scheduled Castes Sub-Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns-			
O.	9,82.80		
R.	(-)9,82.80	..	..

**Reasons given for anticipated saving of entire provision of ₹ 9,82.80 lakh were not appropriate.**

(5) 2217-05-789-193-0103- Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Development Programme -			
O.	3,58.31		
R.	(-)3,58.31	..	..

**Anticipated saving of entire provision of ₹ 3,58.31 lakh was attributed to non-receipt of financial sanction from Government of India.**

(6) 2217-05-789-800-0103-Scheduled Castes Sub-Plan- 7321-Urban Services Programme for Poors-			
O.	14,55.00		
R.	(-)2,65.00	11,90.00	11,90.00

**Anticipated saving as surrender of ₹ 2,65.00 lakh was attributed to opening of new budget line for new project MPUIP. Saving had occurred under this head during 2011-12 also.**

**(ii) Saving in note (i) above was partly counter-balanced by excess over the provision under:-**

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

**18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT**

2217-05-789-192-0103- Scheduled castes Sub-Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns-			
O.	9,85.60		
R.	9,82.80	19,68.40	19,68.40

**Increase in provision by re-appropriation of ₹ 9,82.80 lakh was stated to be due to completion of sanctioned drinking water schemes of Shivpuri Municipality.**

## GRANT NO.53-concl'd.

## CAPITAL:

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT</b>				
(1) 4217-60-789-051-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporation-				
O.	2,83.64			
R.	(-),1,67.36	1,16.28	1,16.28	..

**Anticipated saving as surrender of ₹ 1,67.36 lakh was attributed to slow progress of work and limited expenditure. Saving had occurred under this head during 2011-12 also.**

(2) 6217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	24,66.27			
R.	(-),14,41.30	10,24.97	10,24.97	..

**Anticipated saving of ₹ 14,41.30 lakh (Surrender ₹ 13,71.30 lakh + Re-appropriation ₹ 70.00 lakh) was attributed to slow progress of work and executing the work for development of basic facilities in Municipal Corporations Jabalpur, Gwalior and Indore receiving the loan from Asian Development Bank. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 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 -
6217-01-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan)- 7986-Development of Basic Facilities in the Capital-				
O.	9,12.69			
R.	70.00	9,82.69	9,82.69	..

**Increase in provision by the re-appropriation of ₹ 70.00 lakh was attributed to additional requirement of funds for the works executed for state capital under the project.**

**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>				
Original	68,60,00			
Supplementary	10,00,00	78,60,00	78,60,00	..
Amount surrendered during the year				NIL

## 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>			

**REVENUE:**

Voted-				
Original	20,97,94,86			
Supplementary	3,27,66,77	24,25,61,63	22,87,57,58	(-) 1,38,04,05
Amount surrendered during the year (31 March 2013)				1,35,10,30

Total expenditure of ₹ 22,87,57.58 lakh includes a sum of ₹ 12,53.29 lakh drawn by Women and child Development Department under the heads 2235-02-102-0701-Centrally Sponsored Schemes Normal-0658-Integrated Child Development Service Scheme (₹ 12,05.77 lakh) and 2235-02-103-0701-Centrally Sponsored Schemes Normal-6392-Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla) (₹ 47.52 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.

<i>Charged-</i>				
<i>Original</i>	<i>1</i>			
<i>Supplementary</i>	<i>6,00</i>	<i>6,01</i>	<i>5,89</i>	<i>(-)12</i>
<i>Amount surrendered during the year (31 March 2013)</i>				<i>12</i>

**CAPITAL:**

Voted-				
Original	69,75,02			
Supplementary	50,00,00	1,19,75,02	2,25,77	(-) 1,17,49,25
Amount surrendered during the year (31 March 2013)				1,17,49,25

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 1,38,04.05 lakh, supplementary grant of ₹ 12.56 lakh obtained in July 2012 was inadequate and of ₹ 2,52,43.21 lakh obtained in December 2012 was excessive while that of ₹ 75,11.00 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 1,38,04.05 lakh, a sum of ₹ 1,35,10.30 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2059-01-053-5508-Maintenance of Buildings of Women and Child Development-			
O.	5,00.00		
R.	(-) 3,50.64	1,49.36	1,49.36
			..

## GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Reasons for anticipated saving as surrender of ₹ 3.50.64 lakh have not been intimated (August 2013).</b>				
(2) 2235-02-001-0101-State Plan Schemes (Normal)- 5060-Establishment of Bal Bhawan-				
O.	2,57.75			
R.	(-) 90.75	1,67.00	1,68.43	+ 1.43
<b>Anticipated saving of ₹ 90.75 lakh was the net effect of decrease of ₹ 96.20 lakh (Surrender ₹ 90.75 lakh + Re-appropriation ₹ 5.45 lakh) and increase of ₹ 5.45 lakh in the provision. Specific reasons for the decrease and increase as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>				
(3) 2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-				
O.	15,57.86			
R.	(-) 2,21.54	13,36.32	13,39.60	+ 3.28
<b>Anticipated saving of ₹ 2,21.54 lakh was the net effect of decrease of ₹ 2,46.39 (Surrender ₹ 2,34.54 lakh + Re-appropriation ₹ 11.85 lakh) and increase of ₹ 24.85 lakh in the provision. Specific reasons for the decrease and increase as well as for final excess have not been intimated (August 2013).</b>				
(4) 2235-02-102-3339-Institutions under Madhya Pradesh Juvenile Justice Act.-				
O.	7,78.75			
S.	12.26			
R.	(-) 1,57.97	6,33.04	6,28.32	(-) 4.72
<b>Anticipated saving of ₹ 1,57.97 lakh was the net effect of decrease of ₹ 1,62.25 lakh (Surrender ₹ 1,57.97 lakh + Re-appropriation ₹ 4.28 lakh) and increase of ₹ 4.28 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 0658-Integrated Child Development Service Scheme-				
O.	6,00,00.01			
S.	1,02,00.00			
R.	(-) 46,75.43	6,55,24.58	6,57,63.15	+ 2,38.57
<b>Anticipated saving of ₹ 46,75.43 lakh was the net effect of decrease of ₹ 81,06.76 lakh (Surrender ₹ 58,83.43 lakh + Re-appropriation ₹ 22,23.33 lakh) and increase of ₹ 34,31.33 lakh in the provision. Increase was stated to be due to requirement of funds for payment of honorarium and pre-school kit to Anganwadi Workers and lady assistants, organising of training programme through master trainer for maintenance of new registers and MPR under ICDS and payment of medical re-imburement bills. Specific reasons for decrease as well as for final excess have not been intimated (August 2013).</b>				
(6) 2235-02-102-0101-State Plan Schemes (Normal)- 0830-Formation of Juvenile Welfare Board under Juvenile Justice Act,1986 -				
O.	1,12.83			
R.	(-) 63.92	48.91	37.88	(-) 11.03
<b>Specific reasons for anticipated saving of ₹ 63.92 lakh (Surrender ₹ 50.92 lakh + Re-appropriation ₹ 13.00 lakh) as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				

## GRANT NO.55.contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2235-02-102-0101-State Plan Schemes (Normal)- 5827-Formation of Children Rights Protection Commission-				
O.	1,65.50			
R.	(-) 79.83	85.67	88.33	+ 2.66
<b>Anticipated saving of ₹ 79.83 lakh was the net effect of decrease of ₹ 80.63 lakh (Surrender ₹ 79.83 lakh + Re-appropriation ₹ 0.80 lakh) and increase of ₹ 0.80 lakh in the provision. Specific reasons for decrease and increase as well as for final excess have not been intimated (August 2013).</b>				
(8) 2235-02-102-0101-State Plan Schemes (Normal)- 6442-Atal Bal Arogya Mission-				
O.	31,17.01			
R.	(-) 25,56.83	5,60.18	5,60.19	+ 0.01
<b>Anticipated saving of ₹ 25,56.83 lakh was partly attributed to re-appropriation of saving in Ladli Lakshmi Yojna Scheme as advised by the Finance Department (₹ 24,71.71 lakh). Reasons for remaining anticipated saving as surrender of ₹ 85.12 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(9) 2235-02-103-9132-Destitute Women's Home, Sewing Centre and Institution for Women-				
O.	3,17.44			
S.	2.00			
R.	(-)55.37	2,64.07	2,63.53	(-) 0.54
<b>Anticipated saving of ₹ 55.37 lakh was the net effect of decrease of ₹ 55.84 lakh (Surrender ₹ 55.37 lakh + Re-appropriation ₹ 0.47 lakh) and increase of ₹ 0.47 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (August 2013).</b>				
(10) 2235-02-103-0801-Central Sector Schemes Normal- 6917-Indira Gandhi Matratva Sahyog Yojna (I.G.M.S.Y.)-				
O.	21,98.02			
R.	(-) 6,72.18	15,25.84	15,25.84	..
<b>Reasons for anticipated saving as surrender of ₹ 6,72.18 lakh have not been intimated (August 2013).</b>				
(11) 2235-02-103-0701-Centrally Sponsored Schemes Normal- 6103-Integrated Child Protection Scheme (I.C.P.S.)-				
O.	29,05.42			
R.	(-) 14,45.19	14,60.23	14,60.21	(-) 0.02
<b>Anticipated saving of ₹ 14,45.19 lakh was the net effect of decrease of ₹ 15,17.60 lakh (Surrender ₹ 14,45.19 lakh + Re-appropriation ₹ 72.41 lakh) and increase of ₹ 72.41 lakh in the provision. The decrease was partly attributed to sanction of grant by Government of India for operation of 46 Non-Government Institutes (₹ 72.41 lakh). Specific reasons for the increase as well as for remaining decrease (₹ 14,45.19 lakh) have not been intimated (August 2013).</b>				
(12) 2235-02-103-0101-State Plan Schemes (Normal)- 5063-Protection and Help Centers for Women against Domestic Violence-				
O.	1,47.51			
R.	(-) 91.20	56.31	50.01	(-) 6.30



## GRANT NO.55.contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(13) 2235-02-103-0101-State Plan Schemes (Normal)- 6104-Monitoring and Valuation of Schemes-				
O.	2,00.00			
R.	(-) 1,60.57	39.43	37.92	(-) 1.51
(14) 2235-02-106-2517-Probation Unit-				
O.	1,55.83			
R.	(-) 1,10.36	45.47	47.92	+ 2.45
(15) 2235-02-107-0101-State Plan Schemes (Normal)- 6847-Miscellaneous Grant for Women and Child Welfare-				
O.	4,10.32			
R.	(-) 59.30	3,51.02	3,51.02	..
(16) 2235-02-800-1201-Externally Aided Projects (Normal)- 6741-Madhya Pradesh Health Area Improvement Programme (Foreign Aid)-				
O.	28,70.00			
R.	(-) 28,26.20	43.80	43.80	..

Reasons for anticipated saving as surrender of ₹ 91.20 lakh, ₹ 1,60.57 lakh, ₹ 1,10.36 lakh, ₹ 59.30 lakh and ₹ 28,26.20 lakh under the heads at serial nos. (12) to (16) above as well as reasons for final saving/final excess under the heads at serial nos. (12) to (14) above have not been intimated (August 2013). Saving had occurred under the heads at serial no (12) during 2011-12, 2010-11 and 2009-10 and at serial no. (14) above during 2011-12 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) 2235-02-103-0101-State Plan Schemes (Normal)- 5067-Ladli Laxmi Yojna-				
O.	4,24,95.27			
S.	2,24,76.00			
R.	24,02.86	6,73,74.13	6,69,12.77	(-) 4,61.36

Augmentation of funds by re-appropriation of ₹ 24,02.86 lakh was the net effect of increase of ₹ 49,10.98 lakh and decrease of ₹ 25,08.12 lakh (Surrender ₹ 68.85 lakh + Re-appropriation ₹ 24,39.27 lakh) in the provision. Specific reasons for the increase and decrease as well as for final saving have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.

(2) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 6392-Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla)-				
O.	1,00,00.00			
R.	41,07.91	1,41,07.91	1,41,07.91	..

Augmentation of funds by re-appropriation of ₹ 41,07.91 lakh was the net effect of increase of ₹ 45,00.00 lakh and decrease of ₹ 3,92.09 lakh in the provision. The increase was stated to be due to less provision of budget for juvenile girls to provide supplementary nutritious food. Reasons for decrease have not been intimated (August 2013).

## GRANT NO.55.concl.d.

**CAPITAL:**

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 50,00.00 lakh obtained in December 2012 proved unnecessary.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4235-02-102-1401-NABARD (NORMAL)- 7046-Construction of Anganwadi Buildings with Pre-Feb Technique under NABARD-				
S.	50,00.00			
R.	(-) 50,00.00	..	..	..
(2) 4235-02-102-1301-Central Finance Commission (Normal)- 5360-Construction of Buildings for Anganwadi Centers-				
O.	64,00.00			
R.	(-) 64,00.00	..	..	..
(3) 4235-02-800-1201-Externally Aided Projects (Normal)- 6741-Madhya Pradesh Health Area Improvement Programme (Foreign Aid)-				
O.	2,00.00			
R.	(-) 2,00.00	..	..	..

Specific reasons for anticipated saving as surrender of entire provision of ₹ 50,00.00 lakh, ₹ 64,00.00 lakh and ₹ 2,00.00 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (August 2013).

(4) 4235-02-800-0701-Centrally Sponsored Schemes Normal- 6103-(I.C.P.S.) Integrated Child Protection Scheme-				
O.	1,00.00			
R.	(-) 97.25	2.75	2.75	..

Specific reasons for anticipated saving as surrender of ₹ 97.25 lakh have not been intimated (August 2013).

(5) 4235-02-800-0101-State Plan Schemes (Normal)- 6791-Construction of Building for Directorate of Women and Child Development-				
O.	50.00			
R.	(-) 50.00	..	..	..

Specific reasons for anticipated saving as surrender of entire provision of ₹ 50.00 lakh have not been intimated (August 2013).

**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>				
<b>REVENUE:</b>				
Original	1,03,47,08			
Supplementary	9,41,96	1,12,89,04	1,08,22,90	(-) 4,66,14
Amount surrendered during the year (30 March 2013)				4,42,23
<b>CAPITAL</b>		5,94,63	5,92,60	(-) 2,03
Amount surrendered during the year (30 March 2013)				4

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 4,66.14 lakh, supplementary grants of ₹ 45.58 lakh obtained in July 2012 was inadequate while that of ₹ 7,69.78 lakh obtained in December 2012 was excessive and that of ₹ 1,26.60 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 4,66.14 lakh, a sum of ₹ 4,42.23 lakh only was surrendered on 30 March 2013.

(iii) Though overall saving of ₹ 4,66.14 lakh was less than five per cent of the total provision, remarkable variations have been notice under the following sub-heads:-

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

**[A] SAVING:-**

(1) 2851-103-2542-Supervisory Staff  
(Regional Office)-

O.	6,51.71			
R.	(-)1,13.63	5,38.08	5,36.98	(-)1.10

Anticipated saving as surrender of ₹ 1,13.63 lakh was the net effect of decrease of ₹ 1,36.63 lakh and increase of ₹ 23.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 23.00 lakh) and the increase was stated to be due to increase in house rent allowance by the Government. Reasons for remaining decrease (₹ 1,13.63 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2) 2851-103-8585-Establishment of District  
Village Industry Offices for  
Decentralisation of Duties and  
Programmes of Panchayats-

O.	2,68.43			
R.	(-) 63.93	2,04.50	1,92.98	(-)11.52

Reasons for anticipated saving as surrender of ₹ 63.93 lakh as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO.56-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2851-107-3778-Implementation of Sericulture Industry Schemes-				
O.	14,02.93			
S.	76.60			
R.	(-)1,39.91	13,39.62	13,38.14	(-)1.48

Anticipated saving as surrender of ₹ 1,39.91 lakh was the net effect of decrease of ₹ 1,58.21 lakh and increase of ₹ 18.30 lakh in the provision. The decrease was partly attributed to posts remaining vacant, non-payment of arrears of sanctioned time scale to officers/employees, ten per cent economy cut in some items and non-achieving of targets of prescribed mulberry Cocoon production/Tussar Kosafal production in some districts (₹ 1,39.91 lakh). The increase was attributed to enhanced rates of conveyance allowance and house rent allowance. Reasons for remaining decrease of (₹ 18.30 lakh) as well as for final saving have not been intimated (August 2013).

**[B] EXCESS:-**

2851-105-0101-State Plan Schemes

(Normal)-

6128-Propaganda and Publicity-

O.	19.00			
S.	50.00	69.00	1,01.23	+ 32.23

Reasons for excess have not been intimated (August 2013).

**GRANT NO.57-EXTERNALLY AIDED PROJECT PERTAINING TO  
WATER RESOURCES DEPARTMENT**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
<b>CAPITAL:</b>				
Original	1,96,77,67			
Supplementary	Token	1,96,77,67	1,87,51,29	(-) 9,26,38
Amount surrendered during the year (23 November 2012 and 30- 31 March 2013)				5,55,47

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 9,26.38 lakh, a sum of ₹ 5,55.47 lakh only was Surrendered on 23 November 2012 and 30- 31 March 2013.

(ii) Though overall saving of ₹ 9,26.38 lakh was less than five per cent of the total provision, remarkable variations have been noticed under following sub heads:-

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

**[A] SAVING:-**

(1) 4700-01-800-1201-Externally aided

Project (Normal)-

6258-Dam Rehabilitation and

Improvement Project-

O.

16,10.70

R.

(-) 12,55.38

3,55.32

4,29.06

+ 73.74

Anticipated savings of ₹ 12,55.38 lakh (Surrender ₹ 14.38 lakh + Re-appropriation ₹ 12,41.00 lakh) was attributed to slow progress of work of drip project operated with the assistance of world Bank and non-commencement of work of the scheme. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-2012 and 2010-11 also.

(2) 4700-64-001-1201-Externally Aided

Projects (Normal)-

6826-Improvement in productivity of

Pre-constructed Irrigation Schemes of

Five Basins-Agriculture Department-

O.

14,65.08

R.

(-) 7,22.23

7,42.85

7,42.85

..

Anticipated saving of ₹ 7,22.23 lakh (Surrender ₹ 1,21.46 lakh + Re-appropriation ₹ 6,00.77 lakh) was net effect of decrease of ₹ 7,40.34 lakh (Surrender ₹ 1,21.46 lakh + Re-appropriation ₹ 6,18.88 lakh) and increase of ₹ 18.11 lakh in the provision. The decrease was partly attributed to non-execution of work of land development, Construction of Drainage Channels and wells, non-purchasing and non-distribution of seed processing machines to farmers and non-drawal of funds before closure of financial year ₹ 5,82.49 lakh while the increase was stated to be due to requirement of funds for payment of pending bills. Reasons for remaining decrease (₹ 1,57.85 lakh) have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(3) 4700-64-001-1201-Externally Aided

Projects (Normal)-

6827-Improvement in productivity of

Pre-Constructed Irrigation Schemes

of Five Basins-Fisheries Department-

O.

7,16.01

R.

(-) 2,73.63

4,42.38

4,42.38

..

## GRANT NO.57-contd.

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

**Anticipated saving as surrender of ₹ 2,73.63 lakh was partly attributed to non-receipt of sanction for training from Finance Department (₹ 78.63 lakh). Specific reasons for remaining decrease (₹ 1,95.00 lakh) have not been intimated (August 2013).**

(4) 4700-64-001-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandary Department-				
O.	6,19.38			
R.	(-) 3,90.00	2,29.38	2,29.38	..

**Specific reasons for anticipated saving of ₹ 3,90.00 lakh have not been intimated (August 2013).**

(5) 4700-64-001-1201-Externally Aided Projects (Normal)- 6833-Project Implementation Co- ordinating Unit-PICU-				
O.	5,72.28			
R.	13.15	5,85.43	4,77.66	(-) 1,07.77

**Augmentation of funds by reappropriation of ₹ 13.15 lakh was the net effect of increase of ₹ 18.87 lakh and decrease of ₹ 5.72 lakh in the provision. Increase was stated to be due to increase in rates of transportation and other arrangements in new tenders, payment of arrears of pay of officers appointed on contract basis, inevitable contingent expenditure, some additional net connections, payment of telephone bills of senior officers and revision of house rent allowance of employees and officers. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

(6) 4700-64-052-1201--Externally Aided Project (Normal)- 6827-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Fisheries Department-				
O.	2,48.75			
R.	(-) 1,46.00	1,02.75	87.72	(-) 15.03

**Reasons for anticipated saving as surrender of ₹ 1,46.00 lakh as well as for final saving have not been intimated (August 2013).**

(7) 4700-64-052-1201--Externally Aided Project (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandary Department-				
O.	3,48.00			
R.	(-) 2,00.00	1,48.00	1,48.00	..

**Specific reasons for anticipated saving of ₹ 2,00.00 lakh (re-appropriation) have not been intimated (August 2013).**

**[B] EXCESS:-**

(1) 4700-01-001-1201--Externally Aided Project (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department-				
S.	Token			
R.	1,93.28	1,93.28	95.09	(-) 98.19

## GRANT NO.57-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Increase in provision by re-appropriation of ₹ 1,93.28 lakh was reportedly due to additional demand of funds for Directorate of Agriculture Engineering Bhopal under M.P. Water Sector Restructuring Project and payment of pending bills. Reasons for final saving have not been intimated (August 2013).</b>			
(2) 4700-64-001-1201-Externally Aided			
Projects (Normal)-			
6823-Water Resources Management			
Institutes and Sources-SWARDEC-			
O.	20.20		
R.	2.50	22.70	94.87 + 72.17

**Increase in provision by re-appropriation of ₹ 2.50 lakh was attributed to payment of pay to contractual staff, payment of T.A. Bills and change in rates of transportation arrangement in new tender. Reasons for final excess have not been intimated (August 2013).**

(3) 4700-64-001-1201-Externally Aided			
Project (Normal)-			
6825-Services Providing Irrigation			
and Water Drainage Institutions-			
Water Resources Department-			
O.	4,93.01		
R.	5,75.00	10,68.01	13,38.42 + 2,70.41

**Increase in provision by re-appropriation of ₹ 5,75.00 lakh was stated to be due to requirement of funds for payment of two consultancy services operated by World Bank as per-agreement under M.P. Water Sector Re-structuring Project. Reasons for final excess have not been intimated (August 2013).**

(4) 4700-64-052-1201-Externally Aided			
Project (Normal)-			
6822-Water Resources Management-			
Institutes and Sources-SWARA	6.00	17.70	+ 11.70

**Reasons for excess have not been intimated (August 2013).**

(5) 4700-64-800-1201-Externally Aided			
Project (Normal)-			
6831- Improvement in productivity of			
Pre-constructed Irrigation Schemes of			
Five Basins-Water Resources			
Department-			
O.	1,26,02.68		
R.	16,33.24	1,42,35.92	1,36,60.20 (-) 5,75.72

**Augmentation of funds by re-appropriation of ₹ 16,33.24 lakh was the net effect of increase of ₹ 16,63.49 lakh and decrease of ₹ 30.25 lakh in the provision. The increase in provision was stated to be due to additional requirement of funds owing to sanctioning of tenders of several new schemes to be implemented by World Bank under M.P. Water Sector Restructuring Project while the decrease was attributed to less expenditure on maintenance work of fixed assets of the Project. Reasons for final saving have not been intimated (August 2013).**

(iv) Suspense Transactions:-

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

## GRANT NO.57-concl.d.

An analysis of suspense transactions accounted for in this section during 2012-13 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2013 Debit + Credit -
1	2	3	4	5
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (₹ in lakh)				
(1) Stock	(-) 0.27	..	..	(-) 0.27
(2) Miscellaneous works advances	+ 2.21	..	..	+ 2.21
<b>Total</b>	<b>+ 1.94</b>	<b>..</b>	<b>..</b>	<b>+ 1.94</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
(1) Purchase	(-) 1,94.83	..	..	(-) 1,94.83
(2) Stock	+ 11,80.11	..	..	+ 11,80.11
(3) Miscellaneous work advances	+ 8,01.70	..	..	+ 8,01.70
(4) Workshop suspense	+ 49.66	..	..	+ 49.66
<b>Total</b>	<b>+ 18,36.64</b>	<b>..</b>	<b>..</b>	<b>+ 18,36.64</b>



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

(All Voted)

		Total grant	Actual expenditure (₹ 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>				
<b>REVENUE:</b>				
Original	9,63,37,45			
Supplementary	50	9,63,37,95	8,81,96,84	(-) 81,41,11
Amount surrendered during the year				NIL
<b>CAPITAL</b>		3,25,70	75,66	(-) 2,50,04
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, Supplementary grant of ₹ 0.50 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 81,41,11 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) 2245-01-101-0096-Sufferers of out Break of fire-				
O.	30,00.00			
R.	(-) 3,25.00	26,75.00	8,85.20	(-) 17,89.80
(2) 2245-01-101-6422-Drought Crop Loss Assistance Grant-				
O.	50,00.00			
R.	(-) 49,96.00	4.00	3.85	(-) 0.15

Specific reasons for anticipated saving of ₹ 3,25.00 lakh (Re-appropriation) and ₹ 49,96.00 lakh (Re-appropriation) under the heads at serial nos. (1) to (2) above as well as reasons for final saving under the head at serial no. (1) and (2) above have not been intimated (August 2013). Saving had occurred under these heads during 2011-12, 2010-11 and 2009-10 also.

(3) 2245-01-101-8874-Additional Provision for Drought Relief and Employment		50,00.00	..	(-) 50,00.00
---	--	----------	----	--------------

Reasons for non-utilisation of entire provision have not been intimated (August 2013).

(4) 2245-01-102-2661-Transportation of Drinking Water in Urban Areas-				
O.	40,00.00			
R.	(-) 13,00.00	27,00.00	24,01.47	(-) 2,98.53

## GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2245-01-102-6434-Transportation of Drinking Water in Rural Areas-				
O.	30,00.00			
R.	(-) 25,50.00	4,50.00	2,15.00	(-) 2,35.00
<b>Specific reasons for anticipated saving of ₹ 13,00.00 lakh (Re-appropriation) and ₹ 25,50.00 lakh (Re-appropriation) under the heads at serial nos. (4) to (5) above as well as reasons for final saving under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial no. (4) during 2011-12, 2010-11 and 2009-10 and at serial no. (5) above during 2011-12 also.</b>				
(6) 2245-01-103-5496-Nutritions in Drought Affected Areas		3,00.00	..	(-) 3,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2013).</b>				
(7) 2245-01-800-5497-Other Works in Drought Affected Areas-				
O.	100.00			
R.	(-) 100.00	..	..	..
(8) 2245-02-122-0989-Repairs and Restoration of Damaged Irrigation and Flood Control Works-				
O.	1,00.00			
R.	(-) 90.00	10.00	5.00	(-) 5.00
(9) 2245-06-101-5500-Relief/Financial Assistance to Earth Quake Sufferers-				
O.	1,00.00			
R.	(-) 99.80	0.20	..	(-) 0.20
<b>Specific reasons for anticipated saving of ₹ 1,00.00 lakh (entire provision), ₹ 90.00 lakh and ₹ 99.80 lakh under the heads at serial nos. (7) to (9) above as well as reasons for final saving under the head at serial no. (8) above have not been intimated (August 2013).</b>				
(10) 2245-80-102-6436-Training and Prurchase of Equipments Pertaining to Calamity-				
O.	40,00.00			
R.	(-) 36,50.00	3,50.00	1,28.80	(-) 2,21.20
<b>Specific reasons for anticipated saving of ₹ 36,50.00 lakh as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(11) 2245-80-102-1301-Central Finance Commission (Normal)-6370-Capacity Construction Under 13th Finance Commission		5,00.00	..	(-) 5,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2013).</b>				
(12) 2245-80-800-5504-Financial Assistance during Calamity under Revenue Book-				
O.	25,00.00			
R.	(-)9,00.00	16,00.00	11,68.53	(-)4,31.47
(13) 2245-80-800-6097-Financial Assistance for Snakebite-				
O.	20,00.00			
R.	(-)3,00.00	17,00.00	14,00.29	(-)2,99.71

## GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(14) 2245-80-800-8030-Assistance and other Works for restoration-				
O.	74,38.00			
R.	(-)41,00.00	33,38.00	23.41	(-)33,14.59

Specific reasons for anticipated saving of ₹ 9,00.00 lakh, ₹ 3,00.00 lakh and ₹ 41,00.00 lakh under the heads at serial nos. (12) to (14) above respectively as well as for final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (12) above during 2011-12, 2010-11 and 2009-10 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) 2245-02-101-0747-Relief to Hailstorm Sufferers-				
O.	40,00.00			
R.	1,64,60.00	2,04,60.00	2,62,95.42	+58,35.42

Specific reasons for increase in provision by re-appropriation of ₹ 1,64,60.00 lakh as well as reasons for final excess have not been intimated (August 2013).

(2) 2245-02-193-5498-Assistance to Local Bodies and Other Non Government Bodies/Institutions in Flood Affected Areas-				
O.	18,00.00			
R.	4,00.00	22,00.00	20,35.07	(-)1,64.93

Increase in provision by re-appropriation of ₹ 4,00.00 lakh was the net effect of increase of ₹ 15,00.00 lakh and decrease of ₹ 11,00.00 lakh in the provision. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (August 2013).

(3) 2245-80-800-7021-Ola Pala		50,00.00	51,82.99	+1,82.99
-------------------------------	--	----------	----------	----------

Reasons for excess have not been intimated (August 2013).

(v) Famine Relief Fund

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

During the year ₹ 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-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund. As against the investment of ₹ 50.45 lakh, a sum of ₹ 5.18 lakh realised as interest, was credited to the Fund Account. ₹ 13.94 lakh shown as credit under the Investment Account during the year pertains to redemption of securities. At the close of the year investment in Government Securities stood ₹ 36.51 lakh.

The position of balances on 31st March 2013 was as under:-

Particular	Opening Balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2013 Debit + Credit -
1.101-Fund Account	(-) 5,48.55	--	15.18	(-) 5,63.73
2.102- Investment Account	+ 50.45	--	13.94	+ 36.51
<b>Total</b>	<b>(-) 4,98.10</b>	<b>--</b>	<b>29.12</b>	<b>(-) 5,27.22</b>

## GRANT NO.58-concltd.

Account of the transactions of the Fund is included under Major Head 8223-Famine Relief-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.18 of the Finance Accounts 2012-13.

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

This Fund (with revised administrative instruction) recommended by the 13th Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstorm, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which will be operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2012-13 fixed by the Government of India for State of Madhya Pradesh was ₹ 4,33,01.00 lakh, seventy-five per cent of which (₹ 3,24,75.75 lakh) was contributed by the Central Government in the form of Non-Plan grant, credited initially under the head "1601-Grant-in-aid from the Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund" and the balance twenty-five per cent (₹ 1,08,25.25 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Fund -115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance in 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-122-State Disaster of India. This amount has been transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and other Reserve Funds-111-Calamity Relief Fund" because the Calamity Relief Fund is not existence since 14 December 2010 and has been shown in bold font in Statement No.18 of Finance Accounts 2012-13. Credit balance under the head 8121-General and Other Reserve Funds-122-State Disaster Response Fund was nil on 1 April 2012. During the year a sum of ₹ 4,33,01.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debit to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposit Accounts-National Calamities unspent Margin Money Fund-Famine Relief Fund.

An expenditure of ₹ 1,29,75.83 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was a ₹ 3,03,25.17 lakh Credit balance in the account of the fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund on 31 March 2013. When the Fund is classified under Major Head 8121-General and other Reserve Funds-122-State Disaster Response Fund, the accretions to the Fund were required to be invested in Central Government Dated Securities, Auctions Treasury Bills and Interest earning Deposit and Certificate of deposit with scheduled/commercial banks, if overdrafts under Overdraft Regulation Scheme of R.B.I. The Interest is to be credited on a half-yearly basis by debit to Major head 2049-Interest Payment-05-Interest on Reserve Fund-105-Interest of General and other Reserve Funds No investments were made and no amount of interest was credited to the Fund during the year.

Accounts of the transactions of the Fund is included in Statement No.18 of the Finance Accounts 2012-13.

**CAPITAL:**

(vii) Against the available saving of ₹ 2,50.04 lakh, no amount was surrendered during the year.

(viii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6245-01-800-2750-Loans for water redressal of Water Scarcity Caused due to Natural Calamities	2,50.00	..	(-) 2,50.00

Reasons for non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 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>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE</b>	81,65,00	81,65,00	..
Amount surrendered during the year			NIL

**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>	18,48,00	18,47,13	(-) 87
Amount surrendered during the year			NIL
<b>CAPITAL</b>	1,80,40,00	1,78,53,89	(-) 1,86,11
Amount surrendered during the year (31 March 2013)			1,42,54

Notes and Comments

**CAPITAL:**

Against the available saving of ₹ 1,86.11 lakh, a sum of ₹ 1,42.54 lakh only was surrendered on 31 March 2013.

## GRANT NO.61-EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2700-MAJOR IRRIGATION</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</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>			

**REVENUE:**

Original	99,00,07			
Supplementary	60,46,00	1,59,46,07	52,46,00	(-) 1,07,00,07
Amount surrendered during the year (30 March 2013)				3

**CAPITAL:**

Original	4,00,00,21			
Supplementary	3,04,50,00	7,04,50,21	4,54,79,37	(-) 2,49,70,84
Amount surrendered during the year (30- 31 March 2013)				68,46,02

Total expenditure of ₹ 4,54,79.37 lakh includes a sum of ₹ 2,94,11.95 lakh drawn by Water Resources Department under the heads-4401-102-1503-Additional Central Assistance (SCSP)-6080-Store and Marketing (₹ 43,00.00 lakh), 4401-102-1501-Additional Central Assistance (Normal) 6080-Store and Marketing (₹ 2,00,00.00 lakh) and 4702-101-1501-Additional Central Assistance (Normal)-6074-Restoration of Canal Capacity (₹ 51,11.95 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 60,46.00 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available huge saving of ₹ 1,07,00.07 lakh, a sum of ₹ 0.03 lakh only was surrendered on 30 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2403-800-1503-Additional Central Assistance (S.C.S.P.)- 6078-Livestock Development in Bundelkhand Area- O.	0.01		
S.	6,65.00	6,65.01	..
(2) 2403-800-1501-Additional Central Assistance (Normal)- 6078-Livestock Development in Bundelkhand Area- O.	0.01		
S.	23,71.00	23,71.01	22,36.00
			(-) 1,35.01

## GRANT NO.61-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2700-80-800-1501-Additional Central Assistance (Normal)- 8000-Disposal of Waste	99,00.00	..	(-) 99,00.00

Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (1) to (3) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (1) and (2) above during 2011-12 and 2010-11 also.

**CAPITAL:**

(iv) In view of final saving of ₹ 2,49,70.84 lakh, supplementary grant of ₹ 3,04,50.00 lakh obtained in December 2012 proved excessive.

(v) Against the available saving of ₹ 2,49,70.84 lakh, a sum of ₹ 68,46.02 lakh only was surrendered on 30- 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4401-102-1503- Additional Central Assistance (S.C.S.P.)- 6080-Store and Marketing- O.	0.01		
S.	66,70.00		
R.	(-) 23,70.01	43,00.00	..
(2) 4401-102-1501- Additional Central Assistance (Normal)- 6080-Store and Marketing- O.	0.01		
S.	2,37,80.00		
R.	(-) 37,80.01	2,00,00.00	..

The expenditure of ₹ 43,00.00 lakh and ₹ 2,00,00.00 lakh under the heads at serial nos. (1) and (2) above was inflated by debit of entire expenditure respectively to these heads and credit to the head 8443-Civil Deposits-800-other Deposit on 31 March 2013 which has resulted in reduction of saving to that extent reasons for which and anticipated saving as surrender of ₹ 23,70.01 lakh and ₹ 37,80.01 lakh under these heads have not been intimated (August 2013). Saving had occurred under these heads during 2011-12 also.

(3) 4700-80-001-1501- Additional Central Assistance (Normal)- 8000-Disposal of Waste- O.	4,00,00.00		
R.	(-) 2,20,98.82	1,79,01.18	.. (-) 1,79,01.18

Anticipated saving of ₹ 2,20,98.82 lakh was partly attributed to providing funds for under construction schemes of Bundelkhand Package in Water Resources Department and non-availability of any scheme under this head (₹ 2,20,58.82 lakh). Reasons for remaining decrease of ₹ 40.00 lakh as well as for final saving have not been intimated (August 2013).

(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) 4215-01-102-1501- Additional Central Assistance (Normal)- 2580-Rural Piped Water Supply Scheme- O.	0.01		
R.	40,00.00	40,00.01	39,25.22 (-) 74.79



## GRANT NO.61-contd.

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

**Augmentation of funds by re-appropriation of ₹ 40,00.00 lakh was attributed to making token provision in the budget due to receipt of funds from Government of India in the month of March. Reasons for final saving have not been intimated (August 2013).**

(2) 4702-101-1503- Additional Central Assistance (S.C.S.P.)- 6077-New Minor Irrigation Scheme	0.01	47.00	+ 46.99
---	------	-------	---------

**Reasons for excess under this head have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.**

(3) 4702-101-1501-Additional Central Assistance (Normal)- 6068-Minor Irrigation Scheme under construction-			
O.	0.01		
R.	23,50.00	23,50.01	14,99.60 (-) 8,50.41

**Augmentation of funds by re-appropriation of ₹ 23,50.00 lakh was the net effect of increase of ₹ 30,46.00 lakh and decrease as surrender of ₹ 6,96.00 lakh in the provision. The increase attributed to payment of under construction schemes of Bundelkhand Package while the decrease was stated to be due to slow progress of work done by agencies in some schemes. Reasons for final saving have not been intimated (August 2013).**

(4) 4702-101-1501-Additional Central Assistance (Normal)- 6069-Reforms, Reinforcement, Re-establishment (Tank/Pond)	0.01	2,58.82	+ 2,58.81
---	------	---------	-----------

**Reasons for excess have not been intimated (August 2013).**

(5) 4702-101-1501- Additional Central Assistance (Normal)- 6074-Restoration of Canal Capacity-			
O.	0.01		
R.	65,04.23	65,04.24	65,04.24 ..

**Augmentation of funds by re-appropriation of ₹ 65,04.23 lakh was the net effect of increase of ₹ 66,62.94 lakh and decrease of ₹ 1,58.71 lakh in the provision. The increase was attributed to payment under construction schemes of Bundelkhand Package. The expenditure of ₹ 65,04.24 lakh was inflated by debit of ₹ 51,11.95 lakh to this head and credit to the head 8443-Civil Deposit-800-Other Deposit on 31 March 2013, which has resulted in non-showing of saving to that extent, reasons for which as well as for decrease have not been intimated (August 2013).**

(6) 4702-101-1501-Additional Central Assistance (Normal)- 6077-New Minor Irrigation Schemes-			
O.	0.01		
R.	85,48.59	85,48.60	88,80.03 + 3,31.43

**Augmentation of funds by re-appropriation of ₹ 85,48.59 lakh was attributed to payment of under construction schemes of Bundelkhand Package and for the payment of forest land after receiving sanction from Government of India. Reasons for final excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.**

**GRANT NO.61-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 4705-211-1501-Additional Central Assistance (Normal)- 6067-Command Area Development Rajghat Project	0.01	64.46	+ 64.45

**Reasons for excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 also.**

## 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	1,24,53,25		
Supplementary	5,70	1,24,58,95	1,14,68,43
Amount surrendered during the year			(-) 9,90,52 NIL
<i>Charged</i>			
		1,70	..
Amount surrendered during the year			(-) 1,70 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5.70 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 9,90.52 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) 2515-101-2474-Charges related with Panchayati-Raj Institutions	1,18,08.01	1,10,36.70	(-) 7,71.31

Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2) 2515-101-0101-State Plan Schemes

(Normal)-

2467-Directorate of Panchayat	5,47.28	3,58.06	(-) 1,89.22
-------------------------------	---------	---------	-------------

Increase and decrease in the provision by re-appropriation of the same amount (₹ 5.53 lakh) was reportedly attributed to rationalisation of posts, increase in tariff of electricity and expenditure on rent owing to hiring of additional accommodation. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

*Charged-*

(iv) Against the available saving of ₹ 1.70 lakh, no amount was surrendered during the year.

## GRANT NO.63-MINORITY 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	43,59,98			
Supplementary	7,42,88	51,02,86	43,11,12	(-) 7,91,74
Amount surrendered during the year (30 March 2013)				7,81,10
<i>Charged</i>		8	..	(-)8
<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 ₹ 7,42.88 lakh obtained in July 2012 (₹ 3.00 lakh), December 2012 (₹ 25.00 lakh) and March 2013 (₹ 7,14.88 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,91.74 lakh, a sum of ₹ 7,81.10 lakh only was surrendered on 30 March 2013.

(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.	1,20.43			
S.	3.00			
R.	(-) 41.05	82.38	81.28	(-) 1.10

Anticipated saving as surrender of ₹ 41.05 lakh was mainly attributed to posts of the President/ Members remaining vacant, ten per cent economy cut and non-conducting of training. Reasons for final saving have not been intimated (August 2013).

(2) 2225-03-800-0801-Central Sector

Schemes Normal-

2676-Post Matric Scholarships-

O.

12,91.50

R.

(-) 5,96.05

6,95.45

6,95.45

..

Anticipated saving of ₹ 5,96.05 lakh (Surrender ₹ 5,85.85 lakh + Re-appropriation ₹ 10.20 lakh) was attributed to selection of less number of students than the prescribed quota and less actual expenditure on the basis of sanction issued by Government of India. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(3) 2225-03-800-0801-Central Sector

Schemes Normal-

5617-Development Programmes in

Mass Minority Districts-

O.

1,00.00

R.

(-) 1,00.00

..

..

..

Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12, 2010-11, 2009-10 also.

**GRANT NO.64-SCHEDULED CASTES SUB-PLAN**  
(All Voted)

**MAJOR HEADS-****2029-LAND REVENUE****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****2220-INFORMATION AND PUBLICITY****2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER****BACKWARD CLASSES****2230-LABOUR AND EMPLOYMENT****2235-SOCIAL SECURITY AND WELFARE****2236-NUTRITION****2401-CROP HUSBANDRY****2403-ANIMAL HUSBANDRY****2405-FISHERIES****2406-FORESTRY AND WILD LIFE****2408-FOOD, STORAGE AND WAREHOUSING****2415-AGRICULTURAL RESEARCH AND EDUCATION****2425-CO-OPERATION****2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT****2515-OTHER RURAL DEVELOPMENT PROGRAMMES****2801-POWER****2851-VILLAGE AND SMALL INDUSTRIES****3053-CIVIL AVIATION****3425-OTHER SCIENTIFIC RESEARCH****3451-SECRETARIAT ECONOMICS SERVICES****3452-TOURISM****3454-CENSUS SURVEY AND STATISTICS****4055-CAPITAL OUTLAY ON POLICE****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****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 PROJECT****4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES****5054-CAPITAL OUTLAY ON ROADS AND BRIDGES****6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING****6425-LOANS FOR CO-OPERATION****6801-LOANS FOR POWER PROJECT**

## GRANT NO.64-contd.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE:</b>				
Original	18,65,97,80			
Supplementary	1,75,54,39	20,41,52,19	17,32,56,59	(-) 3,08,95,60
Amount surrendered during the year (20- 30- 31 March 2013)				2,32,68,40

Total expenditure of ₹ 17,32,56.59 lakh includes a sum of ₹ 4,16.21 lakh drawn by Man Power Planning Department under the head of 2203-789-105-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan-2667-Polytechnic Institution (₹ 2,20.50 lakh) and by Farmers Welfare and Agriculture Development Department under the head 2401-789-800-1503-Additional Central Assistance (Scheduled Caste Sub-Plan) 5626-National Agriculture Development Scheme (₹ 1,95.71 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013.

<b>CAPITAL:</b>				
Original	14,99,76,10			
Supplementary	2,14,82,21	17,14,58,31	13,12,04,47	(-) 4,02,53,84
Amount surrendered during the year (30- 31 March 2013)				3,48,31,09

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,75,54.39 lakh obtained in July 2012 (₹ 18,34.31 lakh), December 2012 (₹ 1,52,06.77 lakh) and March 2013 (₹ 5,13.31 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 3,08,95.60 lakh, a sum of ₹ 2,32,68.40 lakh only was surrendered on 20- 30- 31 March 2013.

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

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

**09-SPORTS AND YOUTH WELFARE DEPARTMENT**

(1) 2204-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5834-PYKKA (Panchayat Yuva Krida and Khel Abhiyan)- O.	3,60.00			
R.	(-) 2,87.82	72.18	72.18	..

Anticipated saving as surrender of ₹ 2,87.82 lakh was attributed to non-receipt of sanction of central share from Government of India.

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>			
(2) 2401-789-105-0103-Scheduled Castes Sub Plan- 6669-Soil Health Card-			
O.	1,90.00		
R.	(-) 1,90.00	..	..
<b>Anticipated saving as surrender of entire provision of ₹ 1,90.00 lakh was attributed to non-receipt of demand of funds.</b>			
(3) 2401-789-108-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 0927-National Oil Seed Development Scheme-			
O.	14,19.50		
R.	(-) 6,67.66	7,51.84	6,69.84 (-) 82.00
<b>Anticipated saving as surrender of ₹ 6,67.66 lakh was partly attributed to surrender for National Agriculture Development Scheme (₹ 82.00 lakh). Reasons for remaining anticipated saving (5,85.66 lakh) as well as reasons for final saving have not been intimated (August 2013).</b>			
(4) 2401-789-110-0103-Scheduled Castes Sub Plan- 8768-National Agriculture Insurance Scheme-			
O.	24,37.50		
R.	(-)16,68.70	7,68.80	3,93.80 (-) 3,75.00
<b>Anticipated saving as re-appropriation of ₹ 16,68.70 lakh was attributed to non-receipt of demand for claims of Crop insurance. Reasons for final saving have not been intimated (August 2013).</b>			
(5) 2401-789-800-1503-Additional Central Assistance (S.C.S.P.)- 5626-National Agriculture Development Scheme-			
O.	41,89.86		
R.	(-) 5,32.75	36,57.11	36,70.04 + 12.93
<b>Anticipated saving as surrender of ₹ 5,32.75 lakh was attributed to non-receipt of State share from State Government. The expenditure of ₹ 36,70.04 lakh was inflated by debit of ₹ 1,95.71 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2013, which has resulted in reduction of saving to that extent, reasons for which as well as for final excess have not been intimated (August 2013).</b>			
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(6) 2210-03-789-103-0103-Scheduled Castes Sub Plan- 7317-Upgradation of Rural Medical Institutions			
	10,00.00	7,86.47	(-) 2,13.53
(7) 2210-06-789-110-0103- Scheduled Castes Sub Plan- 7194-Special State Incentive Scheme for Cataract			
	2,00.00	9.90	(-) 1,90.10
<b>Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2013).</b>			
(8) 2210-06-789-800-0103- Scheduled Castes Sub Plan- 7193-Special State Incentive Scheme for Family Welfare-			
O.	10,80.00		
R.	(-) 10,80.00	..	..

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2210-06-789-800-0103- Scheduled Castes Sub Plan- 7201-Special Assistance to Pregnant Women of Scheduled Caste/Scheduled Tribe-			
O.	40,25.00		
R.	(-) 40,00.25	24.75	..
			(-) 24.75

**Specific reasons for anticipated saving of ₹ 10,80.00 lakh (surrender) (entire provision) and ₹ 40,00.25 lakh (Surrender ₹ 17,00.25 lakh + Re-appropriation ₹ 23,00.00 lakh) under the heads at serial nos. (8) and (9) above as well as reasons for final saving under the head at serial no. (9) above have not been intimated (August 2013).**

## 20-SCHOOL EDUCATION DEPARTMENT

(10) 2202-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6809-Kasturba Gandhi Gram Balika Vidyalaya		6,77.63	5,42.10	(-) 1,35.53
(11) 2202-01-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8810-Sarva Shiksha Abhiyan		1,48,53.24	1,11,39.93	(-) 37,13.31
(12) 2202-01-789-108-0103-Scheduled Castes Sub Plan- 6813-Supply of Cycles		19,15.00	9,15.00	(-) 10,00.00

**Reasons for saving under the heads at serial nos. (10) to (12) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (11) above during 2011-12 also.**

(13) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6005-Implementation of Rashtriya Madhyamik Shiksha Abhiyan-				
O.	57,60.00			
R.	(-) 43,20.00	14,40.00	14,40.00	..
(14) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6006-Establishment and Operation of Girls Hostels-				
O.	24,00.00			
R.	(-) 12,08.25	11,91.75	11,91.75	..
(15) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6007-Establishment and Operation of Model Schools-				
O.	27,20.00			
R.	(-) 24,70.00	2,50.00	2,50.00	..
( 16) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6918-Information and Communication Technology Schools-				
O.	4,00.00			
R.	(-) 4,00.00	..	..	..

**Anticipated saving as surrender of ₹ 43,20.00 lakh, ₹ 12,08.25 lakh, ₹ 24,70.00 lakh and ₹ 4,00.00 (entire provision) under the heads at serial nos. (13) to (16) above were attributed to non-receipt of amount of central share from Government of India. Saving had occurred under the head at serial no. (16) above during 2011-12 also.**



## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>26-SOCIAL JUSTICE DEPARTMENT</b>				
(17) 2235-60-789-192-0103-Scheduled Caste				
Sub Plan-				
8786-Indira Gandhi National Old Age				
Pension-				
O.	17,00.00			
S.	1,19.28			
R.	(-) 12.00	18,07.28	15,43.33	(-) 2,63.95

**Anticipated saving as surrender of ₹ 12.00 lakh was attributed to less-number of beneficiaries. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

## 42-MAN POWER PLANNING DEPARTMENT

(18) 2230-03-789-003-0103-Scheduled Castes				
Sub Plan-				
6477-Strengthening and Extension of				
Vocational Training-				
O.	2,10.00			
R.	(-) 46.48	1,63.52	10.39	(-) 1,53.13
(19) 2230-03-789-101-0103-Scheduled Castes				
Sub Plan-				
6475-Establishment of Skill				
Development Centers in Development				
Blocks-				
O.	4,50.00			
R.	(-) 17.80	4,32.20	2,34.10	(-) 1,98.10

**Reasons for anticipated saving as surrender of ₹ 46.48 lakh and ₹ 17.80 lakh under the heads at serial nos. (18) and (19) above as well as for final saving under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (18) above during 2011-12 also.**

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(20) 2235-02-789-102-0103-Scheduled Castes				
Sub Plan-				
6442-Atal Bal Arogya Mission-				
O.	10,78.00			
R.	(-) 8,75.47	2,02.53	2,02.51	(-) 0.02
(21) 2235-02-789-102-1203-Externally Aided				
Projects (S.C.S.P.)-				
6741-Madhya Pradesh Health Area				
Improvement Programme (Externally				
Aid)-				
O.	7,80.00			
R.	(-) 7,73.76	6.24	6.24	..

**Reasons for anticipated saving as surrender of ₹ 8,75.47 lakh and ₹ 7,73.76 lakh under the heads at serial nos. (20) and (21) above as well as for final saving under the head at serial no. (20) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (20) above during 2011-12 also.**

## 53-MEDICAL EDUCATION DEPARTMENT

(22) 2210-01-789-800-0103-Scheduled Castes				
Sub Plan-				
6974-Sagar Medical College		27,00.00	22,06.83	(-) 4,93.17

**Reasons for saving have not been intimated (August 2013).**

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>55-SCHEDULED CASTE WELFARE DEPARTMENT</b>				
(23) 2055-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5172-Establishment of Scheduled Caste/Scheduled Tribe Police Stations-				
O.	31,91.71			
R.	(-)3,33.13	28,58.58	28,56.87	(-) 1.71
<b>Anticipated saving as surrender of ₹ 3,33.13 lakh was the net effect of decrease of ₹ 3,58.13 lakh (Surrender ₹ 3,33.13 lakh +re-appropriation ₹ 25.00 lakh )and increase of ₹ 25.00 lakh in the provision. The decrease was attributed to posts remaining vacant and non-receipt of sanction from Finance Department for use of unspent amount. The increase was stated to be due to requirement of funds for fixation of pay in time scale. Reasons for final saving have not been intimated (August 2013).</b>				
(24) 2225-01-789-277-0103-Scheduled Castes Sub Plan- 1384-Printing of Scholarships Forms-				
O.	2,00.00			
R.	(-) 1,24.87	75.13	66.54	(-) 8.59
<b>Specific reasons for anticipated saving as surrender of ₹ 1,24.87 lakh as well as reasons for final saving have not been intimated (August 2013).</b>				
(25) 2225-01-789-277-0103-Scheduled Castes Sub Plan- 2526-Pre Examination Training Centres-				
O.	4,83.71			
S.	2.70			
R.	(-) 2,23.21	2,63.20	2,54.42	(-) 8.78
<b>Anticipated saving as surrender of ₹ 2,23.21 lakh was the net effect of decrease of ₹ 2,24.85 lakh (Surrender ₹ 2,23.21 lakh + Re-appropriation ₹ 1.64 lakh) and increase of ₹ 1.64 lakh in the provision. The decrease was attributed to non-receipt of sanction from Finance Department for utilising unspent amount. Specific reasons for increase as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(26) 2225-01-789-277-0103-Scheduled Castes Sub Plan- 4717-Scheduled Caste Hostels-				
O.	52,66.85			
S.	25.57			
R.	(-) 6,12.41	46,80.01	46,92.45	+ 12.44
<b>Anticipated saving as surrender of ₹ 6,12.41 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2013).</b>				
(27) 2225-01-789-277-0103- Scheduled Caste Sub Plan- 7562-Establishment of Excellent Education Centres-				
O.	14,00.00			
R.	(-)4,57.06	9,42.94	9,42.94	..
(28) 2225-01-789-277-0103- Scheduled Castes Sub Plan- 8807-Up-gradation of Building of Hostels and Ashrams-				
O.	25,00.00			
R.	(-)40.51	24,59.49	19,62.36	(-) 4,97.13

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(29) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 8829-Residential Schools for Talented Scheduled Caste/Tribe Students (Boys and Girls)- O.	14,15.50			
S.	2.69			
R.	(-) 2,40.24	11,77.95	9,79.50	(-) 1,98.45

**Specific reasons for anticipated saving of ₹ 4,57.06 lakh (Surrender ₹ 1,57.06 lakh + Re-appropriation ₹ 3,00.00 lakh), ₹ 40.51 lakh (Surrender) and ₹ 2,40.24 lakh (Surrender) under the heads at serial nos. (27) to (29) as well as reasons for final saving under the heads at serial nos. (28) and (29) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (28) and (29) during 2011-12 and at serial no. (27) above during 2011-12 and 2010-11 also.**

(30) 2225-01-789-800-0103- Scheduled Caste Sub Plan- 6102- Scheduled Caste Service Prize, Award and Honour- O.	2,99.00			
R.	(-) 1,80.61	1,18.39	1,17.39	(-) 1.00

**Anticipated saving as surrender of ₹ 1,80.61 lakh was attributed to non-declaration of awards. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.**

(31) 2225-01-789-800-0103-Scheduled Castes Sub Plan- 7851-Employment Oriented Vocational Training Scheme for Youths- O.	40.00			
S.	6,50.00			
R.	(-) 3,00.00	3,90.00	3,90.00	..

**Anticipated saving of ₹ 3,00.00 lakh was the net effect of decrease of ₹ 6,50.00 lakh (Surrender) and increase of ₹ 3,50.00 lakh in the provision. The decrease was attributed to non-receipt of administrative sanction while the increase was stated to be due to additional requirement for upgradation of skill.**

(32) 2225-01-789-800-0103-Scheduled Castes Sub Plan- 8011-Incentive to Successful Students in Civil Services Examination- O.	2,00.00			
R.	(-) 1,82.95	17.05	8.45	(-) 8.60

**Specific reasons for anticipated saving as surrender of ₹ 1,82.95 lakh as well as reasons for final saving have not been intimated (August 2013).**

(33) 2225-01-789-800-0703-Centrally Sponsored Schemes (Scheduled Castes Sub Plan)- 5171-Establishment of Special Court- O.	24,42.56			
S.	11.00			
R.	(-) 9,17.53	15,36.03	15,52.68	+ 16.65

**Anticipated saving as surrender of ₹ 9,17.53 lakh was attributed to posts of Judges and their staff remaining vacant and non-receipt of sanction from Finance Department for utilising unspent amount. Reasons for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(34) 2225-01-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5191-Assistance/Rehabilitation assistance under "Scheduled Caste/ Scheduled Tribe Atrocity Prevention Act."-				
O.	11,00.00			
R.	(-) 3,12.39	7,87.61	7,60.06	(-) 27.55

**Specific reasons for anticipated saving as surrender of ₹ 3,12.39 lakh as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(35) 2801-06-793-800-0603-Scheme financed out of Additive Funds from Government of India for Scheduled castes Sub Plan- 5084-Development of Electric lines up to the well of SC/ST Farmers-				
O.	30,84.00			
R.	(-) 5,84.00	25,00.00	25,00.80	+ 0.80

**Specific reasons for anticipated saving as re-appropriation of ₹ 5,84.00 lakh as well as for final excess have not been intimated (August 2013).**

## 59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(36) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5116-National Horticulture Mission		2,40.00	66.80	(-) 1,73.20
(37) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7910-Centrally Sponsored Scheme of Micro Irrigation		10,95.19	8,65.31	(-) 2,29.88

**Reasons for saving under the heads at serial nos. (36) and (37) above have not been intimated (August 2013).**

## 62-VIMUKTA, GHUMAKKAD EVAM ARDHA GHUMAKKAD CASTE WELFARE

(38) 2225-01-789-800-0103-Scheduled Castes Sub Plan- 7168-Vimukta Jati Awas Yojana		4,00.00	2,65.50	(-) 1,34.50
--	--	---------	---------	-------------

**Reasons for saving have not been intimated (August 2013).**

**(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) 2401-789-110-0103-Scheduled Caste Sub Plan- 5647-Special Assistance Top-up Grant to Farmers for Irrigation Equipments-				
O.	4,15.80			
R.	(-) 30.21	3,85.59	6,85.59	+ 3,00.00

## 14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2401-789-102-0103-Scheduled Castes Sub Plan- 6670-State Micro Irrigation Mission-				
O.	11.25			
R.	(-) 5.07	6.18	81.18	+ 75.00

**Anticipated saving as surrender of ₹ 30.21 lakh and ₹ 5.07 lakh under the heads at serial nos. (1) and (2) above was attributed to non-receipt of demand for funds. Reasons for final excess under these heads have not been intimated (August 2013).**

(3) 2401-789-113-1503-Additional Central Assistance (S.C.S.P.)- 5626-National Agriculture Development Scheme-				
S.	1,75.60			
R.	(-) 0.58	1,75.02	2,55.83	+ 80.81

**Reasons for anticipated saving as surrender of ₹ 0.58 lakh as well as for final excess have not been intimated (August 2013).**

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(4) 2210-01-789-110-0103-Scheduled Castes Sub Plan- 5724-National Rural Health Mission-				
O.	17,20.00			
S.	35,20.00			
R.	23,00.00	75,40.00	75,40.00	..

**Augmentation of funds by re-appropriation of ₹ 23,00.00 lakh was stated to be due to additional requirement of funds owing to insufficient provision under the scheme.**

## 20-SCHOOL EDUCATION DEPARTMENT

(5) 2202-01-789-101-0103-Scheduled Castes Sub Plan- 6484-Reimbursement of Tuition Fee to non-Government Schools under R.T.E.				
		12,85.70	27,85.70	+ 15,00.00

**Reasons for excess have not been intimated (August 2013).**

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(6) 2210-80-789-800-0103-Scheduled Castes Sub Plan- 5094-Mangal Diwas-				
O.	3,20.53			
R.	(-) 19.15	3,01.38	3,89.86	+ 88.48

**Reasons for anticipated saving as surrender of ₹ 19.15 lakh as well as for final excess have not been intimated (August 2013).**

## 55-SCHEDULED CASTE WELFARE DEPARTMENT

(7) 2225-01-793-277-0603-Schemes Financed Out of Additive Funds from Government of India for Scheduled Castes Sub Plan- 0538-Grant for Construction of Infrastructure and Training to Educated Youth for self employment-				
O.	10.00			
S.	4,04.00			
R.	3,84.00	7,98.00	7,98.00	..

## GRANT NO.64-contd.

Augmentation of funds by re-appropriation of ₹ 3,84.00 lakh was the net effect of increase of ₹ 5,84.00 lakh and decrease of ₹ 2,00.00 lakh (Surrender) in the provision. The increase was stated to be due to upgradation of skills while the decrease was attributed to non-receipt of Administrative Sanction from the Government.

## CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,14,82.21 lakh obtained in December 2012 (₹ 2,14,56.22 lakh) and March 2013 (₹ 25.99 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 4,02,53.84 lakh, a sum of ₹ 3,48,31.09 lakh only was surrendered on 30- 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>13-ENERGY DEPARTMENT</b>			
(1) 4801-05-789-190-0103-Scheduled Castes Sub Plan- 6323-Two times 660 Megawatt Shri Singaji Thermal Power Project- O.	7,02.00		
R.	(-) 7,02.00	..	..
(2) 4801-05-789-190-0103-Scheduled Castes Sub Plan- 6480-Two times 800 Megawatt Ban Sagar Thermal Power House- O.	8,00.00		
R.	(-) 8,00.00	..	..
<b>Specific reasons for non-utilisation of entire provision of ₹ 7,02.00 lakh and ₹ 8,00.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).</b>			
(3) 4801-05-789-190-1203-Externally Aided Projects (S.C.S.P.)- 5523-Arrangement of Independent Feeder for Agricultural use- O.	1,42,39.00		
R.	(-) 1,42,39.00	..	..
<b>Anticipated saving as surrender of entire provision of ₹ 1,42,39.00 lakh was attributed to non-adjustment of the amount of bill owing to delay in examination and certification.</b>			
(4) 4801-05-789-190-1203-Externally Aided Projects (S.C.S.P.)- 6929-Strengthening of Transmission System- O.	29,14.00		
R.	(-) 29,14.00	..	..
<b>Anticipated saving of entire provision of ₹ 29,14.00 lakh was attributed to making budget provision in share capital in place of Loan.</b>			
(5) 4801-05-789-190-1203-Externally Aided Projects (S.C.S.P.)- 7900-Strengthening of Sub Transmission and Distribution System- O.	93,59.00		
R.	(-) 93,59.00	..	..

Anticipated saving as surrender of entire provision of ₹ 93,59.00 lakh was attributed to non-adjustment of the amount owing to delay in scrutiny and certification of bills.

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>				
(6) 4210-01-789-110-0103-Scheduled Castes				
Sub Plan-				
7648-Construction of Buildings for Hospitals and dispensaries-				
O.	6,00.00			
R.	(-) 4,47.26	1,52.74	2,32.16	+ 79.42
(7) 4210-01-789-110-1303-Central Finance				
Commission (S.C.S.P.)-				
6453-Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)-				
O.	37,60.00			
R.	(-) 22,00.00	15,60.00	10,28.11	(-) 5,31.89
(8) 4210-04-789-112-0103-Scheduled Castes				
Sub Plan-				
7202-Establishment of Nursing College-				
O.	9,90.00			
R.	(-) 9,90.00	..	..	..

**Anticipated saving as surrender of ₹ 4,47.26 lakh, ₹ 22,00.00 lakh and ₹ 9,90.00 lakh (entire provision) under the heads at serial nos. (6) to (8) above respectively was attributed to surrender of lapsed amount. Reasons for final excess/ final saving under the heads at serial nos. (7) and (8) above have not been intimated (August 2013). Saving had occurred under the heads at serial no. (6) during 2011-12 and 2010-11 and at serial no. (7) above during 2011-12 also.**

(9) 4210-04-789-112-0103-Scheduled Castes				
Sub Plan-				
7203-Establishment of Paramedical College-				
O.	5,90.00			
R.	(-) 5,90.00	..	..	..

**Anticipated saving of entire provision of ₹ 5,90.00 lakh was partly attributed to surrender of unspent amount (₹ 2,40.00 lakh). Specific reasons for balance decrease (₹ 3,50.00 lakh) have not been intimated (August 2013).**

## 19-PUBLIC WORKS DEPARTMENT

(10) 5054-03-789-101-0103-Scheduled Castes				
Sub Plan-				
6651-Construction of Railway Over Bridges		5,00.00	3,43.00	(-) 1,57.00
(11) 5054-03-789-337-0103-Scheduled Castes				
Sub Plan-				
5139-Upgradation of Main District Roads-				
O.	11,30.00			
S.	Token	11,30.00	2,49.72	(-) 8,80.28

**Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2013).**

(12) 5054-03-789-337-1203-Externally Aided Projects (S.C.S.P.)-				
5003-M.P.Road Development Programme-				
O.	98,00.00			
R.	(-) 49,00.00	49,00.00	49,00.00	..

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Anticipated saving as surrender of ₹ 49,00.00 lakh was attributed to revised budget estimates. Saving had occurred under this head during 2011-12 also.</b>			
(13) 5054-04-789-800-1403-NABARD (S.C.S.P.)- 5226-Construction of Rural Roads (NABARD)-			
O.	1,10,00.00		
S.	Token	1,10,00.00	48,11.22
			(-) 61,88.78

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

## 27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(14) 4700-41-789-800-1503-Additional Central Assistance (S.C.S.P.)- 2872-Bargi Canal Diversion Project-				
O.	26,03.92			
R.	(-) 4,17.74	21,86.18	21,85.49	(-) 0.69

**Specific reasons for anticipated saving as re-appropriation of ₹ 4,17.74 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

## 31-WATER RESOURCES DEPARTMENT

(15) 4701-43-789-800-1503-Additional Central Assistance (S.C.S.P.)- 2897-Dam and Appurtenant Works-				
O.	40,00.00			
R.	(-) 10,10.00	29,90.00	29,38.71	(-) 51.29
(16) 4702-789-800-0103-Scheduled Castes Sub Plan- 3828-Minor Irrigation Scheme-				
O.	9,23.02			
R.	(-) 65.00	8,58.02	4,56.85	(-) 4,01.17

**Anticipated saving as re-appropriation of ₹ 10,10.00 lakh and ₹ 65.00 lakh under the heads at serial nos. (15) and (16) above was attributed to slow progress of work done by agencies. Reasons for final saving under these heads have not been intimated (August 2013).**

## 34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(17) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2580-Rural Piped Water Supply Scheme-				
O.	64,47.32			
R.	(-) 15,00.00	49,47.32	47,89.40	(-) 1,57.92

**Anticipated saving as re-appropriation of ₹ 15,00.00 lakh was attributed to non-receipt of tender rates of proposed works under some schemes. Reasons for final saving have not been intimated (August 2013).**

(18) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5350-Drinking Water Arrangement and Sanitation work in Hostels/Asharams-				
O.	6,28.20			
R.	(-) 1,10.88	5,17.32	4,27.19	(-) 90.13



## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(19) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-7233-Earmarked Water Quality Programme-			
S.	6,26.00		
R.	(-) 3,13.00	3,13.00	3,00.00 (-) 13.00

**Reasons for anticipated saving as surrender of ₹ 1,10.88 lakh and ₹ 3,13.00 lakh under the heads at serial nos. (18) and (19) above as well as for final saving under these heads have not been intimated (August 2013).**

(20) 4215-01-789-800-0803-Central Sector Schemes (S.C.S.P.)-6032-Ground Water Fostering Programmes-			
S.	10,71.22	10,71.22	8,45.22 (-) 2,26.00

**Reasons for saving have not been intimated (August 2013).**

## 42-MAN POWER PLANNING DEPARTMENT

(21) 4202-02-789-104-0103-Scheduled Castes Sub Plan-4945-Construction of Buildings for Technical Education-			
O.	1,20.00		
R.	(-) 99.46	20.54	20.54 ..

**Anticipated saving as surrender of ₹ 99.46 lakh was attributed to availability of budget provision in excess of requirement for progress of construction work and non-receipt of competent sanction from the Government.**

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(22) 4235-02-789-102-1303-Central Finance Commission (S.C.S.P.)-5360-Construction of Buildings for Aaganwadi Centres-			
O.	16,00.00		
R.	(-) 16,00.00	..	.. ..

**Reasons for anticipated saving as surrender of entire provision of ₹ 16,00.00 lakh have not been intimated (August 2013).**

## 55-SCHEDULED CASTE WELFARE DEPARTMENT

(23) 4225-01-789-277-0103-Scheduled Caste Sub Plan-8829-Residential Schools for Talented SC/ST Students (Boys/Girls)-			
O.	10,55.50		
R.	(-) 2,41.66	8,13.84	8,13.84 ..

**Anticipated saving as surrender of ₹ 2,41.66 lakh was attributed to non-receipt of sanction from Finance Department for utilisation of unspent amount. Saving had occurred under this head during 2011-12 and 2010-11 also.**

(24) 4225-01-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)-1400- Ashram and Hostel Buildings-			
O.	3,56.00		
R.	(-) 3,56.00	..	.. ..

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(25) 4225-01-789-800-0803-Central Sector Schemes (S.C.S.P.)- 5635-Babu Jagjeewan Ram Hostel Scheme-				
O.	3,56.00			
R.	(-) 3,56.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 3,56.00 lakh each under the heads at serial nos. (24) and (25) above was attributed to non-receipt of amount of central share from Government of India. Saving had occurred under these heads during 2011-12 also.

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

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

## 13-ENERGY DEPARTMENT

(1) 4801-05-789-190-0103-Scheduled Castes Sub Plan- 9250-Investment for Satpura Thermal Power Extension Unit-				
O.	15,52.00			
S.	15,52.00			
R.	8,00.00	39,04.00	39,04.00	..

Specific reasons for augmentation of funds by re-appropriation of ₹ 8,00.00 lakh have not been intimated (August 2013).

(2) 4801-05-789-190-0103-Scheduled Castes Sub Plan- 9252-Investment for Malwa Thermal Power Project-				
O.	66,62.00			
S.	40,00.00			
R.	7,02.00	1,13,64.00	1,13,64.00	..

Reasons for augmentation of funds by re-appropriation of ₹ 7,02.00 lakh have not been intimated (August 2013).

(3) 6801-789-205-1203-Externally Aided Projects (S.C.S.P.)- 6929-Strengthening of Transmission System-				
S.	Token			
R.	29,14.00	29,14.00	29,14.00	..

Specific reasons for augmentation of funds by re-appropriation of ₹ 29,14.00 lakh have not been intimated (August 2013).

## 19-PUBLIC WORKS DEPARTMENT

(4) 5054-04-789-800-0103-Scheduled Castes Sub Plan- 2457-Minimum Need Programme (Including Rural Roads)		47,77.53	66,58.64	+ 18,81.11
(5) 5054-80-789-800-0103-Scheduled Castes Sub Plan- 5701-Development and Supervision of B.O.T.Roads		1,83.00	42,86.20	+ 41,03.20

## GRANT NO.64-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Reasons for excess under the heads at serial nos. (4) and (5) above have not been intimated (August 2013).</b>			

**27-NARMADA VALLEY DEVELOPMENT DEPARTMENT**

(6) 4700-45-789-800-1503-Additional Central Assistance (S.C.S.P.)- 9091-Omkareshwar Project-				
O.	13,47.57			
R.	4,83.77	18,31.34	18,31.30	(-) 0.04

**Augmentation of funds by re-appropriation of ₹ 4,83.77 lakh was the net effect of increase of ₹ 4,83.78 lakh and decrease of ₹ 0.01 lakh (Surrender) in the provision. The increase was stated to be due to progress of work from first phase to fifth phase and requirement of funds for Narmada Kshipra Link Work. Reasons for the decrease have not been intimated (August 2013).**

**31-WATER RESOURCES DEPARTMENT**

(7) 4701-80-789-800-1503-Additional Central Assistance (S.C.S.P.)- 3368-Medium Irrigation Construction work Scheme				
		44,00.00	48,71.89	+ 4,71.89

**Reasons for excess have not been intimated (August 2013).**

**34-PUBLIC HEALTH ENGINEERING DEPARTMENT**

(8) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 4379-Drinking Water Supply Scheme in Problem Villages-				
O.	50,75.36			
R.	15,00.00	65,75.36	64,26.04	(-) 1,49.32

**Augmentation of funds by re-appropriation of ₹ 15,00.00 lakh was stated to be due to payment of pending bills. Reasons for final saving have not been intimated (August 2013).**

**42-MAN POWER PLANNING DEPARTMENT**

(9) 4202-02-789-104-0103-Scheduled Castes Sub Plan- 9238-Dr. Baba Saheb Ambedkar Polytechnic Institutes-				
O.	80.00			
R.	80.00	1,60.00	1,60.00	..

**Augmentation of funds by re-appropriation of ₹ 80.00 lakh was attributed to completion of construction work of main building of Women polytechnic, Sehere.**

**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>				
Original	18,51,24			
Supplementary	3,75,50	22,26,74	15,80,41	(-)6,46,33
Amount surrendered during the year (30 March 2013)				6,42,49
<b>CAPITAL</b>		1,01	..	(-) 1,01
Amount surrendered during the year (30 March 2013)				1,01

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,75.50 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 6,46.33 lakh, a sum of ₹ 6,42.49 lakh only was surrendered on 30 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2052-091-4043-Directorate of Aviation-				
O.	18,19.22			
S.	3,75.50			
R.	(-) 6,12.42	15,82.30	15,78.46	(-) 3.84

Anticipated saving as surrender of ₹ 6,12.42 lakh was the net effect of decrease of ₹ 6,31.42 lakh, (Surrender ₹ 6,12.42 lakh + Re-appropriation 19.00 lakh) and increase of ₹ 19.00 lakh in the provision. The increase was stated to be due to payment of pending bills, increase in rates of landing, parking, R.N.F.C. and watch extension and probable expenditure of one month. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2) 3053-80-003-0101-State Plan

Schemes (Normal)-  
5348-Training to Air Hostess and  
Flight Stewards-

O.	30.00			
R.	(-) 28.05	1.95	1.95	..

Reasons for anticipated saving as surrender of ₹ 28.05 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## 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>6225-LOAN FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			

**REVENUE:**

Voted-				
Original	4,89,45,86			
Supplementary	80,07,02	5,69,52,88	5,61,07,82	(-)8,45,06
Amount surrendered during the year (30 March 2013)				7,80,08
<i>Charged</i>		30	..	(-)30
<i>Amount surrendered during the year (30 March 2013)</i>				30

**CAPITAL:**

Voted-				
Original	15,25,00			
Supplementary	12,00,00	27,25,00	21,25,00	(-)6,00,00
Amount surrendered during the year (30 March 2013)				6,00,00

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 8,45.06 lakh, supplementary grant of ₹ 4,07.02 lakh and ₹ 1,00.00 lakh obtained in July and December 2012 was inadequate while that of ₹ 75,00.00 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 8,45.06 lakh, a sum of ₹ 7,80.08 lakh only was surrendered on 30 March 2013.

(iii) Though the overall saving of ₹ 8,45.06 lakh was less than five per cent of the total provision, remarkable saving has been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>[A] SAVING:</b>			
(1) 2225-03-001-1474-District and Project Administration-			
O.	4,53.58		
S.	4,00.00		
R.	(-)1,64.55	6,89.03	6,89.01
			(-)0.02

## GRANT NO.66-contd.

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

**Anticipated saving as surrender of ₹ 1,64.55 lakh was mainly attributed to posts remaining vacant and ten per cent economy cut imposed by the Finance Department. Saving had occurred under this head during 2011-12 also.**

(2) 2225-03-001-2294-Direction-

O.	2,61.67		
S.	3.05		
R.	(-) 85.40	1,79.32	1,78.26
			(-)1.06

**Anticipated saving as surrender of ₹ 85.40 lakh was attributed to less actual expenditure than the estimation, ten per cent economy cut imposed by the Finance Department and non-payment of decree amount. Reasons for final saving have not been intimated (August 2013).**

(3) 2225-03-277-0101-State Plan Schemes

(Normal)-

6175-State Scholarships-

O.	96,57.53		
R.	(-) 7,63.97	88,93.56	88,35.37
			(-)58.19

**Anticipated saving of ₹ 7,63.97 lakh (Surrender ₹ 24.80 lakh and Re-appropriation ₹ 7,39.17 lakh) was mainly attributed to non-receipt of demand from Districts and less actual expenditure than the estimation. Reasons for final saving have not been intimated (August 2013).**

(4) 2225-03-277-0101-State Plan Schemes

(Normal)-

6890-Establishment of District Level

Girls Hostel-

O.	4,80.01		
R.	(-)2,52.36	2,27.65	2,26.69
			(-)0.96

**Anticipated saving as surrender of ₹ 2,52.36 lakh was attributed to posts remaining vacant, non-purchase of furniture, office equipments, books and magazines and non-receipt of demand from Districts. Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

(5) 2225-03-800-0101-State Plan Schemes

(Normal)-

7065-Examination from Union and State

Public Service Commission-

O.	80.00		
R.	(-)69.45	10.55	10.05
			(-)0.50

**Anticipated saving of ₹ 69.45 lakh (Surrender 59.45 lakh + Re-appropriation ₹ 10.00 lakh) was attributed to belated declaration of results of examination conducted by Union and State Public Service Commission and non receipt of demand.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225-03-277-0101- State Plan Schemes			
(Normal)-			
2676-Post Matric Scholarships-			
O.	3,05,85.20		
S.	75,00.00		
R.	7,49.17	3,88,34.37	3,88,34.37
			..

**Increase in provision by re-appropriation of ₹ 7,49.17 lakh was attributed to payment of pending liabilities of 2011-12 and increase in number of students.**

## GRANT NO.66-concl.d.

**CAPITAL:**

Voted-

(v) In view of final saving of ₹ 6,00.00 lakh, supplementary grant of ₹ 3,00.00 lakh obtained in December 2012 was inadequate while that of ₹ 9,00.00 lakh obtained in March 2013 proved excessive.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225-03-800-0701-Centrally Sponsored Schemes Normal- 5512-Construction of Boys Hostels Buildings at District Level-				
O.	12,00.00			
S.	3,00.00			
R.	(-) 6,00.00	9,00.00	9,00.00	..

Reasons for anticipated saving as surrender of ₹ 6,00.00 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

## GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2216-HOUSING</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,08,54,29		
Supplementary	20,10,00	4,28,64,29	3,44,20,53
Amount surrendered during the year			(-) 84,43,76 NIL
<i>Charged</i>		2,00,00	52,00
<i>Amount surrendered during the year</i>			(-) 1,48,00 NIL
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (31 March 2013)	1,38,84,65	93,05,87	(-) 45,78,78 35,50,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 20,10,00 lakh obtained in December 2012 proved unnecessary.

(ii) Against the available saving of ₹ 84,43.76 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) 2059-01-053-1481-District Administration	6,00.00	4,20.49	(-) 179.51
(2) 2059-01-053-1576-Ordinary Repairs	74,32.00	62,69.69	(-) 11,62.31
(3) 2059-01-053-1864-Maintenance of Government Technical Buildings	1,00.00	26.31	(-) 73.69
(4) 2059-01-053-3383-Special Repairs- Buildings	12,00.00	10,16.07	(-)1,83.93
<b>Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) above during 2011-12 also.</b>			
(5) 2059-01-053-3643-Governor House	50.00	..	(-) 50.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2013).**



## GRANT NO.67-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(6) 2059-01-053-3645-Maintenance of Government Higher Secondary School Buildings	6,00.00	4,31.01	(-) 1,68.99
(7) 2059-01-053-4177-Maintenance of Buildings urban (Area) Dispensaries	4,00.00	21.00	(-) 3,79.00
(8) 2059-01-053-5009-Maintenance of Government College Buildings	3,70.00	3,07.21	(-) 62.79
(9) 2059-01-053-5459-For Maintenance Works of Subordinate Courts	3,00.00	1,72.07	(-) 1,27.93
(10) 2059-01-053-6996-Maintenance of Government Education Colleges	75.00	6.96	(-) 68.04
(11) 2059-01-053-6997-Maintenance of DIET Buildings	60.00	15.28	(-) 44.72
(12) 2059-80-001-2418-Execution	1,69,11.06	1,25,51.22	(-) 43,59.84
(13) 2216-05-053-0183-Other Minor Works, Maintenance	10,00.00	8,11.25	(-) 1,88.75
(14) 2216-05-053-4489-Ordinary Repairs-			
O	51,09.00		
S.	20,00.00		
	71,09.00	54,81.07	(-) 16,27.93

**Reasons for saving under the heads at serial nos. (6) to (14) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (6), (9) and (14) during 2011-12 and at serial nos. (7) and (12) above during 2011-12, 2010-11 and 2009-10 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) 2059-01-053-0183-Other Maintenance Works	12,00.00	12,25.26	+ 25.26
(2) 2059-01-053-1533-Jails Administration	13.00	46.58	+ 33.58
(3) 2059-01-053-2956-Sales Tax	25.00	54.17	+ 29.17
(4) 2059-80-799-4056-Miscellaneous Public Works Advances	50.00	6,42.10	+ 5,92.10
(5) 2216-05-053-4090-Special Repairs	10,00.00	10,45.77	+ 45.77
(6) 2216-05-053-5469-Maintenance of Government College Hostels	50.00	62.41	+ 12.41

**Reasons for excess under the heads at serial nos. (1) to (6) above have not been intimated (August 2013). Excess had occurred under the head at serial no. (4) above during 2011-12, 2010-11 and 2009-10 also.**

## GRANT NO.67-contd

## (v) Suspense transaction:-

The expenditure in the grant includes ₹ 6,61.31 lakh shown under the head "2059-Public Works-Suspense". The nature of transaction under "Suspense" and Accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2012-13 is given below together with the opening and closing balances under different 'suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2012 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2013 Debit + Credit -
<b>2059-PUBLIC WORKS</b>	(₹ in lakh)			
(i) Purchase	(-) 62,89.91	..	..	(-) 62,89.91
(ii) Stock	+ 24,34.36	19.21	..	+ 24,53.57
(iii) Miscellaneous Works Advances	+ 1,28,15.31	6,42.10	..	+ 1,34,57.41
<b>Total</b>	<b>+ 89,59.76</b>	<b>6,61.31</b>	<b>..</b>	<b>+ 96,21.07</b>

Charged-

(vi) Against the available saving of ₹ 1,48.00 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 ( <i>charged</i> )	2,00.00	52.00	(-) 1,48.00

Reasons for saving have not been intimated (August 2013).

**CAPITAL:**

Voted-

(viii) Against the available saving of ₹ 45,78.78 lakh, a sum of ₹ 35,50.00 lakh only was surrendered on 31 March 2013

(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.	65,00.00		
R.	(-) 10,00.00	55,00.00	51,15.19
			(-) 3,84.81

Anticipated saving as surrender of ₹ 10,00.00 lakh was attributed to revised budget estimates. Reasons for final saving have not been intimated (August 2013).

## GRANT NO.67-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 6739-Construction of Headquarter Building for Inspector General of Registration		79.16	13.34	(-) 65.82
<b>Reasons for saving have not been intimated (August 2013).</b>				
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 7094-Construction Works Under Jail improvement Scheme-				
O.	14,66.50			
R.	(-) 8,00.00	6,66.50	6,01.74	(-) 64.76
<b>Anticipated savings as surrender of ₹ 8,00.00 lakh was attributed to revised budget estimates. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>				
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 7212-Construction of Auditorium in Governor House		50.00	..	(-) 50.00
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 7213-Construction of Annexe in Chief Ministers Residence Campus		1,50.00	..	(-) 1,50.00
<b>Reasons for non-utilisation of entire provision under the heads at serial nos. (4) and (5) above have not been intimated (August 2013).</b>				
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 8042-Construction/ Reconstruction/ Re-establishment of Circuit House/ Rest House		5,00.00	2,02.14	(-) 2,97.86
<b>Reasons for saving have not been intimated (August 2013).</b>				
(7) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education- Medical Colleges-				
O.	6,00.00			
R.	(-) 2,50.00	3,50.00	3,20.11	(-) 29.89
(8) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of Residential Quarters for Staff)-				
O.	25,00.00			
R.	(-) 12,00.00	13,00.00	11,18.36	(-) 1,81.64

## GRANT NO.67-concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 4853-02-800-0101-State Plan Schemes (Normal)- 9276-Construction of Building for Mineral Investigation and Development-				
O.	7,00.00			
R.	(-) 3,00.00	4,00.00	3,70.87	(-) 29.13

**Anticipated saving as surrender of ₹ 2,50.00 lakh, ₹ 12,00.00 lakh and ₹ 3,00.00 lakh under the heads at serial nos. (7) to (9) above respectively was attributed to revised budget estimates. Reasons for final saving under these heads have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (7) and (9) during 2011-12 and at serial no. (8) above during 2011-12, 2010-11 and 2009-10 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 -
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration		2,00.00	2,58.12	+ 58.12
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 5876-Construction of Check Post Building Of Commercial Tax Department		50.00	1,01.28	+ 51.28
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 8041-Construction of Building P.W.D. Division/ Sub Divisions		4,00.00	5,72.96	+ 1,72.96
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 8069-Commercial Tax		5,00.00	5,15.94	+ 15.94

**Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (August 2013). Excess had occurred under the head at serial no. (2) above during 2011-12 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 HEAD- 2217-URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	32,15,32	26,98,99	(-) 5,16,33
Amount surrendered during the year (31 March 2013)			5,16,33

Notes and Comments

**REVENUE:**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT</b>			
(1) 2217-05-796-191-0102-Tribal Area Sub Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission- O. 9,70.00 R. (-) 2,94.91	6,75.09	6,75.09	..
(2) 2217-05-796-192-0102-Tribal Area Sub Plan- 6982-Integrated Urban and Slum Area Development Programme- O. 1,07.19 R. (-) 85.19	22.00	22.00	..
<b>Anticipated savings as surrender of ₹ 2,94.91 lakh and ₹ 85.19 lakh under the heads at serial nos. (1) and (2) above were attributed to non-receipt of financial sanction from Government of India. Saving had occurred under these heads during 2011-12 and 2010-11 also.</b>			
(3) 2217-05-796-193-0102-Tribal Area Sub Plan- 6221- Infrastructure Development Scheme for Small and Medium Townns- O. 1,97.36 R. (-) 1,97.36	..	..	..
<b>Specific reasons for anticipated saving of entire provision of ₹ 1,97.36 lakh (Re-appropriation) have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>			
(4) 2217-05-796-193-0102-Tribal Area Sub Plan- 6982-Integrated Urban and Slum Area Development Programme- O. 1,07.81 R. (-) 1,07.81	..	..	..

**Anticipated saving as surrender of entire provision of ₹ 1,07.81 lakh was attributed to non-receipt of financial sanction from Government of India. Saving had occurred under this head during 2011-12 and 2010-11 also.**

**GRANT NO.68.concl.****(ii) Saving in note (i) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217-05-796-192-0102-Tribal Area Sub Plan- 6221-Infrastructure Development Schemes for Small and Medium Towns-			
O.	1,96.32		
R.	1,97.36	3,93.68	3,93.68 ..

**Increase in provision by re-appropriation of ₹ 1,97.36 lakh was attributed to completion of sanctioned water supply schemes for Shivpuri Municipality. Excess had occurred under this head during 2011-12 also.**

**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>				
Original	21,20,67			
Supplementary	21,03,17	42,23,84	37,89,66	(-)4,34,18
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Original	2,50,01			
Supplementary	20,00,00	22,50,01	22,50,00	(-)1
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 4,34.18 lakh, supplementary grant of ₹ 21,03.17 lakh obtained in December 2012 proved excessive.

(ii) Against the available saving of ₹ 4,34.18 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 -
3425-60-600-0701-Centrally Sponsored Schemes Normal-			
6873-Nation E-Governance Plan	4,34.17	..	(-)4,34.17

Reasons for non-utilisation of entire provision have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

**GRANT NO.70-EXTERNALLY AIDED PROJECT PERTAINING TO  
TECHNICAL EDUCATION AND TRAINING DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD- 2203-TECHNICAL EDUCATION</b>			
<b>REVENUE</b>	13,36,04	39,87	(-)12,96,17
Amount surrendered during the year (26 March 2013)			12,96,08

Notes and Comments

**REVENUE:**

**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2203-001-1201-Externally Aided Projects (Normal)- 5423-World Bank Aided Technical Education Quality Improvement Programme - State Programme- O. 88.03 R. (-) 48.07	39.96	39.87	(-) 0.09

**Anticipated saving as surrender of ₹ 48.07 lakh was attributed to non-receipt of material. Saving had occurred under this head during 2011-12 and 2010-11 also.**

(2) 2203-112-1201-Externally Aided Projects (Normal)- 7870-World Bank Aided Technical Education Quality Improvement Programme - Grant to Engineering Colleges- O. 12,48.00 R. (-)12,48.00	..	..	..
--	----	----	----

**Anticipated saving as surrender of entire provision of ₹ 12,48.00 lakh was attributed to non-receipt of central share from Government of India.**



**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>	4,75,00	3,53,65	(-)1,21,35
Amount surrendered during the year (28 March 2013)			1,21,35

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. 25.00 R. (-)25.00	..	..	..
(2) 3425-60-600-0101-State Plan Schemes (Normal)- 6427-Assistance for Establishment and Development of Biotechnology Units- O. 75.00 R. (-)56.25	18.75	18.75	..
(3) 3425-60-600-0101-State Plan Schemes (Normal)- 7672-Maintenance of Projects related to Biodiversity and Biotechnology- O. 75.00 R. (-)40.10	34.90	34.90	..

**Reasons for anticipated saving as surrender of ₹ 25.00 lakh (entire provision), ₹ 56.25 lakh and ₹ 40.10 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (August 2013).**

**GRANT NO.72-BHOPAL 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>				

**REVENUE:**

Original	65,04,96			
Supplementary	4,51,00	69,55,96	65,81,75	(-) 3,74,21
Amount surrendered during the year (31 March 2013)				3,67,00

**CAPITAL:**

Original	9,95,00			
Supplementary	64,05	10,59,05	9,08,92	(-) 1,50,13
Amount surrendered during the year (31 March 2013)				1,23,02

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 3,74.21 lakh, supplementary grant of ₹ 1,01.00 lakh obtained in July 2012 was excessive while that of ₹ 3,40.00 lakh and ₹ 10.00 lakh obtained in December 2012 and March 2013 respectively proved unnecessary.

(ii) Against the available saving of ₹ 3,74.21 lakh, a sum of ₹ 3,67.00 lakh only was surrendered on 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-800-5740-Self Employment Training to Gas Victims-			
O.	1,00.00		
R.	(-) 1,00.00	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh (Surrender ₹ 10.00 lakh + Re-appropriation ₹ 90.00 lakh) was attributed to utilisation of funds in this scheme received from Government of India for some other item and withholding the amount by the Finance Department.

(2) 2210-01-001-0775-Kamla Nehru Hospital-			
O.	11,43.69		
R.	(-) 1,03.81	10,39.88	10,40.93 + 1.05

Anticipated saving of ₹ 1,03.81 lakh was the net effect of decrease of ₹ 1,25.31 lakh (Surrender ₹ 41.81 lakh + Re-appropriation ₹ 83.50 lakh) and increase of ₹ 21.50 lakh in the provision. The decrease was partly attributed to transfer of officers and employees to other institute (₹ 83.50 lakh). The increase was stated to be due to payment of difference of house rent allowance of sixth pay commission and payment of pending bills of medical re-imburement. Reasons for remaining decrease (₹ 41.81 lakh) as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.

## GRANT NO.72-contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2210-01-001-6016-Jawahar Lal Nehru Hospital-				
O.	10,58.22			
S.	7.00			
R.	(-) 86.18	9,79.04	9,72.77	(-) 6.27

Anticipated saving of ₹ 86.18 lakh was the net effect of decrease of ₹ 98.90 lakh (Surrender ₹ 68.18 lakh + Re-appropriation ₹ 30.72 lakh) and increase of ₹ 12.72 lakh in the provision. The decrease was partly attributed to non-filling of vacant posts (₹ 38.62 lakh) while the increase was stated to be due to increase in rates of house rent allowance. Specific reasons/reasons for remaining decrease (₹ 60.28 lakh) as well as for final saving have not been intimated (August 2013).

(4) 2210-01-001-8873-Indira Gandhi Hospital-				
O.	11,51.93			
S.	3.00			
R.	(-) 1,07.41	10,47.52	10,51.74	+ 4.22

Anticipated saving of ₹ 1,07.41 lakh was the net effect of decrease of ₹ 1,35.41 lakh (Surrender ₹ 1,07.41 lakh + Re-appropriation ₹ 28.00 lakh) and increase of ₹ 28.00 lakh in the provision. The decrease was partly attributed to retirement and transfer of medical officers and non-providing the facility of Mobile Telephone (₹ 74.17 lakh). The increase was stated to be due to increase in rates of house rent allowance. Specific reasons/reasons for remaining decrease (₹ 61.24 lakh) as well as for final excess have not been intimated (August 2013).

(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) 2210-01-001-7007-Pulmonary Unit-				
O.	4,36.71			
R.	46.87	4,83.58	4,81.79	(-) 1.79

Augmentation of funds by re-appropriation of 46.87 lakh was the net effect of increase of ₹ 55.43 lakh and decrease of ₹ 8.56 lakh (Surrender) in the provision. The increase was stated to be due to new appointment of officers/officials and transfer of officers/staff other institutions. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2013).

(2) 2235-02-001-8808-Works related to information Technology-				
O.	2,06.51			
R.	89.25	2,95.76	2,95.75	(-) 0.01

Augmentation of funds by re-appropriation of ₹ 89.25 lakh was the net effect of increase of ₹ 94.50 lakh and decrease of ₹ 5.25 lakh (Surrender ₹ 0.75 lakh + Re-appropriation ₹ 4.50 lakh) in the provision. The increase was stated to be due to requirement of additional amount as per instructions of Honorable Supreme Court for computerisation of all six hospitals of Gas Tragedy Relief. The decrease was partly attributed to non-receipt of proposals for training (₹ 4.50 lakh). Specific reasons for remaining decrease (₹ 0.75 lakh) have not been intimated (August 2013).

## CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 64.05 lakh obtained in July 2012 (50.00 lakh) and December 2012 (₹ 14.05 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 1,50.13 lakh, a sum of ₹ 1,23.02 lakh only was surrendered on 31 March 2013.

## GRANT NO.72-conclld.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4210-01-110-0775-Kamla Nehru Hospital-				
O.	3,35.00			
R.	(-) 30.90	3,04.10	3,01.31	(-) 2.79

Anticipated saving of ₹ 30.90 lakh (Surrender ₹ 25.76 lakh + Re-appropriation ₹ 5.14 lakh) was mainly attributed to non-installation of lift (₹ 24.34 lakh). Specific reasons for remaining anticipated saving (₹ 6.56 lakh) as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

(2) 4235-01-201-4889-Water Supply Schemes in Gas Affected Areas-				
O.	3,50.00			
R.	(-) 1,50.00	2,00.00	2,00.00	..

Anticipated saving of ₹ 1,50.00 lakh (Re-appropriation) was attributed to non-execution of any work in gas affected areas under this scheme.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235-01-201-6281-Construction work in Gas Affected Areas-				
O.	2,50.00			
S.	50.00			
R.	60.01	3,60.01	3,60.01	..

Augmentation of funds by re-appropriation of ₹ 60.01 lakh was the net effect of increase of ₹ 1,50.00 lakh and decrease of ₹ 89.99 lakh (Surrender) in the provision. The increase was stated to be due to requirement of funds for different construction and maintenance works in gas effected areas in view of Chief Minister's announcements. Specific reason for decrease have not been intimated (August 2013).

**GRANT NO.73-MEDICAL EDUCATION DEPARTMENT**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Original	2,91,85,90			
Supplementary	99,11,25	3,90,97,15	3,60,14,29	(-)30,82,86
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Original	28,85,01			
Supplementary	2,25,00	31,10,01	29,40,20	(-) 1,69,81
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 30,82.86 lakh, supplementary grant of ₹ 8,92.05 lakh obtained in July 2012 was inadequate while that of ₹ 66,46.20 lakh obtained in December 2012 was excessive and of ₹ 23,73.00 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 30,82.86 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) 2210-01-110-0961-Grant to Cancer Hospital, Gwalior- O.	65.00			
S.	1,20.00	1,85.00	65.00	(-)1,20.00
(2) 2210-01-110-1353- Medical College and attached Hospitals- S.	40,12.30	40,12.30	34,62.70	(-)5,49.60
(3) 2210-01-110-4968-Medical College- S.	10,00.00	10,00.00	3,00.00	(-)7,00.00
<b>Reasons for Saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2013).</b>				
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 1353-Medical College and attached Hospitals- O.	1,26,53.77			
S.	25,00.00			
R.	(-)48.40	1,51,05.37	1,43,36.51	(-)7,68.86

Anticipated saving of ₹ 48.40 lakh was the net effect of decrease of ₹ 7,38.10 lakh and increase of ₹ 6,89.70 lakh in the provision. The decrease was partly stated to be due to lapse of budget owing to non-incurring of expenditure up to close of the financial year (₹ 1,75.00). Specific reasons for remaining decrease (₹ 5,63.10 lakh) and the increase as well as reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.

## GRANT NO.73-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2210-05-105-1915-Dental College-			
O.	5,64.86		
R.	(-)50.18	5,14.68	4,76.58
			(-)38.10

Anticipated saving of ₹ 50.18 lakh was the net effect of decrease of ₹ 59.70 lakh and increase of ₹ 9.52 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated(August 2013). Saving had occurred under this head during 2011-12 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 -
2210-01-110-3506-Mental hospital Gwalior-			
O.	4,30.00		
R.	70.00	5,00.00	5,00.00
			..

Specific reasons for augmentation of funds by re-appropriation of ₹ 70.00 lakh have not been intimated (August 2013).

## CAPITAL:

(v) In view of final saving of ₹ 1,69.81 lakh, supplementary grant of ₹ 2,25.00 lakh obtained in December 2012 proved excessive.

(vi) Against the available saving of ₹ 1,69.81 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 -
(1) 4210-03-105-1301-Central Finance Commission (Normal)- 6457-Upgradation of Maharaja Tukoji Rao Hospital, Indore (13th Finance Commission)-	5,50.00	3,50.00	(-)2,00.00
(2) 4210-03-105-1301-Central Finance Commission (Normal)- 6458- Establishment of Virology Lab in Medical College Bhopal (13th Finance Commission)-	6,00.00	4,50.00	(-)1,50.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210-03-105-0701- Centrally Sponsored Schemes Normal- 6460- Strengthening of P.G.course in Medical Colleges	7,00.00	8,82.40	+1,82.40

Reasons for excess have not been intimated (August 2013).

**GRANT NO.74-FINANCIAL ASSISTANCE TO THREE TIER  
PANCHAYATI RAJ INSTITUTIONS  
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2030-STAMPS AND REGISTRATION</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>2403-ANIMAL 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>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Original	53,95,69,97			
Supplementary	4,76,67,75	58,72,37,72	55,88,10,73	(-) 2,84,26,99
Amount surrendered during the year (30- 31 March 2013)				2,32,54,89
<b>CAPITAL:</b>				
Original	50,00			
Supplementary	12,27,51	12,77,51	12,77,51	..
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 2,84,26.99 lakh, supplementary grant of ₹ 30,45.83 lakh and ₹ 60,61.39 lakh obtained in July and December 2012 respectively was inadequate while that of ₹ 3,85,60.53 lakh obtained in March 2013 proved excessive.

(ii) Against the available saving of ₹ 2,84,26.99 lakh, a sum of ₹ 2,32,54.89 lakh only was surrendered on 30- 31 March 2013.

(iii) Though the overall saving of ₹ 2,84,26.99 lakh was less than the five per cent 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) 2202-01-191-8403-Grant for Salary of Teachers cadre-				
O.	9,73,00.00			
R.	(-) 28,14.42	9,44,85.58	9,52,80.51	+ 7,94.93

## GRANT NO.74-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Anticipated saving as surrender of ₹ 28,14.42 lakh was attributed to posts remaining vacant and non-payment of salary to teachers due to non-generation of pension contribution statement from web portal of education department from January to March 2013. Reasons for final excess have not been intimated (August 2013).</b>			
(2) 2202-01-192-9416-Grant to Rural and Urban Bodies for Primary Education-			
O.	1,30,00.00		
R.	(-) 86.30	1,29,13.70	1,15,98.43 (-) 13,15.27
<b>Anticipated saving as surrender of ₹ 86.30 lakh was attributed to non-drawal of amount by Districts. Reasons for final saving have not been intimated (August 2013).</b>			
(3) 2202-02-191-8403-Grant for Salary of Teachers Cadre-			
O.	6,83,00.00		
R.	(-) 18,54.47	6,64,45.53	6,66,01.17 + 1,55.64
<b>Anticipated saving as surrender of ₹ 18,54.47 lakh was attributed to posts remaining vacant and non-payment of salary to teachers due to non-generation of pension contribution statement from web portal of education department from January to March 2013. Reasons for final excess have not been intimated (August 2013).</b>			
(4) 2202-02-192-0101-State Plan Schemes (Normal)-6968-Upgradation of High Schools into Higher Secondary Schools-			
O.	14,36.03		
R.	(-) 11,19.69	3,16.34	3,10.12 (-) 6.22
<b>Anticipated saving as surrender of ₹ 11,19.69 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2013).</b>			
(5) 2401-196-0701-Centrally Sponsored Schemes Normal-0927-National Oilseed Development Scheme-			
O.	26,14.76		
R.	(-) 5,64.46	20,50.30	20,50.30 ..
(6) 2501-03-198-0701-Centrally Sponsored Schemes Normal-5770-Integrated Water Shed Management Programme-			
O.	26,75.00		
R.	(-) 16,27.92	10,47.08	10,58.96 + 11.88
(7) 2501-06-198-0701-Centrally Sponsored Schemes Normal-8701-Swarna Jayanti Gram Swarojgar Yojana-			
O.	31,23.38		
R.	(-) 5,00.76	26,22.62	26,22.62 ..
(8) 2505-01-198-0701-Centrally Sponsored Schemes Normal-6923-National Rural Employment Guarantee Scheme-			
O.	2,02,85.36		
R.	(-) 81,04.94	1,21,80.42	1,21,80.42 ..



## GRANT NO.74-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>Reasons for anticipated saving as surrender of ₹ 5,64.46 lakh, ₹ 16,27.92 lakh, ₹ 5,00.76 lakh and anticipated saving of ₹ 81,04.94 lakh (Surrender ₹ 57,04.94 lakh + Re- appropriation ₹ 24,00.00 lakh) under the heads at serial nos. (5) to (8) above respectively were attributed to receipt of less amount of central share and administrative sanction for lesser amount from Government of India. Saving had occurred under the heads at serial nos. (6) and (7) during 2011-12 and at serial no. (8) above during 2011-12 and 2010-11 also.</b>			
(9) 2515-196-8391-Three Tier Awards	25.00	..	(-) 25.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2013).</b>			
(10) 2515-198-6226-Special Area Grant to Local Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission	45,14.00	33,84.00	(-) 11,30.00
(11) 2515-198-6244-General Grant to Local Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission	8,75,48.00	8,72,39.33	(-) 3,08.67
<b>Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (10) above during 2011-12 and 2010-11 also.</b>			
(12) 2515-198-0801-Central Sector Schemes Normal- 7886-Transportation of Mid-day Meal Material- O. R.	67,50.00 (-) 14,91.36	52,58.64	52,58.64 ..
<b>Anticipated saving as surrender of ₹ 14,91.36 lakh was attributed to receipt of less amount of central share from Government of India. Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(13) 2515-198-0701-Centrally Sponsored Schemes Normal- 5273-Training to Sarpanch, Secretary and Coordination officers under National Rural Self Governance Scheme	3,00.00	33.12	(-) 2,66.88
<b>Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(14) 2515-198-0701-Centrally Sponsored Schemes Normal- 6931-Mid-day Meal Programme- O. R.	4,51,13.12 (-)59,32.24	3,91,80.88	3,91,80.88 ..
<b>Anticipated saving as surrender of ₹ 59,32.24 lakh was attributed to receipt of less amount of central share from Government of India. Saving had occurred under this head during 2011-12 and 2010-11 also.</b>			
(15) 2515-198-0101-State Plan Schemes (Normal)- 6098-Grant for Construction of Panchayat Building	25,00.00	12,50.00	(-) 12,50.00
<b>Reasons for saving have not been intimated (August 2013).</b>			
(16) 2853-02-198-6299-Transfer of Revenue Received from Subsidiary Minerals of Rural Areas to Panchayats- S.	1,11,52.66	1,11,52.66	.. (-) 1,11,52.66
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2013).</b>			

## GRANT NO.74-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<b>[B] EXCESS:-</b>			
(1) 2216-03-198-0701-Centrally Sponsored Schemes Normal-5198-Indira Awas Yojna-			
O.	39,18.97		
R.	18,08.54	57,27.51	57,49.30
			+ 21.79

**Augmentation of funds by re-appropriation of ₹ 18,08.54 lakh was the net effect of increase of ₹ 24,00.00 lakh and decrease of ₹ 5,91.46 lakh in the provision. The increase was stated to be due to receipt of excess amount of central share from Government of India while decrease was stated to be due to receipt of less amount of central share from Government of India. Reasons for final excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.**

(2) 2853-02-198-0101-State Plan Schemes (Normal)-6299-Transfer of Revenue received from subsidiary Minerals of Rural Areas to Panchayats	2,00,00.00	3,04,29.45	+ 1,04,29.45
--	------------	------------	--------------

**Reasons for excess have not been intimated (August 2013).**

## GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHYATI RAJ INSTITUTIONS</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			

**REVENUE:**

<b>Voted-</b>				
Original	40,96,86,28			
Supplementary	4,64,15,52	45,61,01,80	42,27,89,00	(-) 3,33,12,80
Amount surrendered during the year (24 July 2012 and 30- 31 March 2013)				3,25,07,93
<b>Charged-</b>				
Original	1,17,00,00			
Supplementary	15,00,00	1,32,00,00	1,32,00,00	..
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted		16,50,00	16,50,00	..
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 3,33,12.80 lakh, supplementary grant of ₹ 18,41.23 lakh obtained in July 2012 was inadequate and that of ₹ 3,02,77.68 lakh obtained in December 2012 was excessive while that of ₹ 1,42,96.61 lakh obtained in March 2013 proved unnecessary.

(ii) Against the available saving of ₹ 3,33,12.80 lakh, a sum of ₹ 3,25,07.93 lakh only was surrendered on 24 July 2012 and 30- 31 March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-192-9416-Grant to Rural and Urban Bodies for Primary Education-			
O.	12,50.00		
R.	(-) 11.40	12,38.60	11,12.00
			(-) 1,26.60

Anticipated saving as surrender of ₹ 11.40 lakh was attributed to non- drawl of funds by districts. Reasons for final saving have not been intimated (August 2013).

(2) 2202-01-192-0101-State Plan Schemes  
(Normal)-  
2669-Honorarium to Contractual  
Teachers-

O.	2,79,00.00			
R.	(-) 25,80.93	2,53,19.07	2,43,08.01	(-) 10,11.06

Anticipated saving as surrender of ₹ 25,80.93 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2202-01-193-9416-Grant to Rural and Urban Bodies for Primary Education-				
O.	19,00.00			
R.	(-) 22.89	18,77.11	16,86.62	(-) 1,90.49
<b>Anticipated saving as surrender of ₹ 22.89 lakh was attributed to non-drawal of funds by districts. Reasons for final saving have not been intimated (August 2013).</b>				
(4) 2202-02-191-0101-State Plan Schemes (Normal)-				
2669-Honorarium to Contractual Teachers-				
O.	2,21,00.00			
R.	(-) 32,03.36	1,88,96.64	1,88,96.64	..
<b>Anticipated saving as surrender of ₹ 32,03.36 lakh was attributed to post remaining vacant.</b>				
(5) 2215-01-001-0523-Establishment of Water Supply Schemes of the State-				
O.	6,38.22			
S.	10,04.50			
R.	(-) 4,78.26	11,64.46	11,57.12	(-) 7.34
<b>Anticipated saving of ₹ 4,78.26 lakh was the net effect of decrease as surrender of ₹ 7,33.94 lakh and increase of ₹ 2,55.68 lakh in the provision. The increase was attributed to expenditure on surgery of heart and insufficient provision for grade pay (₹ 1,01.68 lakh). Specific reasons for the decrease and reasons for remaining increase (₹ 1,54.00 lakh) as well as for final saving have not been intimated (August 2013).</b>				
(6) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State-				
O.	48,85.63			
S.	22,86.90			
R.	(-) 18,10.98	53,61.55	53,56.76	(-) 4.79
<b>Anticipated saving of ₹ 18,10.98 lakh was the net effect of decrease of ₹ 19,85.98 lakh (Surrender ₹ 15,55.30 lakh +re-appropriation ₹ 4,30.68 lakh) and increase of ₹ 1,75.00 lakh in the provision. Adequate reasons for decrease/increase as well as for final saving have not been intimated (August 2013).</b>				
(7) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-				
O.	25,00.00			
S.	3,37.50			
R.	(-)4,03.71	24,33.79	24,23.21	(-) 10.58
<b>Specific reasons for anticipated saving as surrender of ₹ 4,03.71 lakh as well as for final saving have not been intimated (August 2013).</b>				
(8) 2217-04-191-0701-Centrally Sponsored Schemes Normal-				
5126-Swarna Jayani Urban Employment Scheme-				
O.	21,17.00			
R.	(-) 5,29.25	15,87.75	15,87.75	..
<b>Anticipated saving as surrender of ₹ 5,29.25 lakh was attributed to drawal of states share in ratio of central share received from Government of India.</b>				

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2217-05-191-6551-General Compliance Grant Under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	58,83.00			
S.	12,61.13			
R.	(-) 53,97.96	17,46.17	12,61.13	(-) 4,85.04
(10) 2217-05-191-0101-State Plan Schemes (Normal)-				
6981-Jawahar Lal Nehru National Urban Renewal Mission-				
O.	2,45,65.00			
R.	(-) 61,28.73	1,84,36.27	1,84,36.27	..
(11) 2217-05-192-6551-General Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	42,05.00			
S.	8,84.60			
R.	(-) 38,61.44	12,28.16	8,84.60	(-) 3,43.56
(12) 2217-05-192-6552-Special Area Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	2,64.34			
R.	(-) 1,32.85	1,31.49	1,31.49	..
(13) 2217-05-192-0101-State Plan Schemes (Normal)-				
6982-Integrated Urban and Slum Area Development Programme-				
O.	9,85.00			
R.	(-) 7,31.20	2,53.80	2,53.80	..
(14) 2217-05-193-6551-General Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	28,52.00			
S.	5,48.37			
R.	(-) 26,75.89	7,24.48	5,98.37	(-) 1,26.11
(15) 2217-05-193-6552-Special Area Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	1,31.62			
R.	(-) 66.11	65.51	65.51	..

Anticipated saving as surrender of ₹ 53,97.96 lakh, ₹ 61,28.73 lakh, ₹ 38,61.44 lakh, ₹ 1,32.85 lakh, ₹ 7,31.20 lakh, ₹ 26,75.89 lakh and ₹ 66.11 lakh under the heads at serial nos. (9) to (15) above was attributed to non-receipt of sanctions/financial sanction from Government of India. Reasons for final saving under the heads at serial nos. (9), (11) and (14) above have not been intimated (August 2013). Saving had occurred under the heads at serial nos. (9), (11), (12), (14) and (15) during 2011-12 and at serial nos. (10) and (13) above during 2011-12 and 2010-11 also.

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(16) 2217-05-193-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	22,60.00			
S.	9,49.39			
R.	(-) 22,60.00	9,49.39	9,49.39	..
<b>Specific reasons for anticipated saving as re-appropriation of ₹ 22,60.00 lakh have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>				
(17) 2217-05-193-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-				
O.	13,65.00			
R.	(-) 6,83.30	6,81.70	6,81.70	..
<b>Anticipated saving as surrender of ₹ 6,83.30 lakh was attributed to non-receipt of financial sanction from Government of India. Saving had occurred under this head during 2011-12 and 2010-11 also.</b>				
(18) 2217-05-800-0101-State Plan Schemes (Normal)- 7056-Fire Brigade Services-				
O.	1,00.00			
R.	(-) 1,00.00	..	..	..
<b>Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to compliance of the instructions of Finance Department.</b>				
(19) 2235-02-191-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	12,00.00			
R.	(-) 1,29.30	10,70.70	10,71.38	+ 0.68
(20) 2235-02-192-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	40,00.00			
R.	(-)10,19.01	29,80.99	30,39.11	+ 58.12
<b>Anticipated saving as surrender of ₹ 1,29.30 lakh and ₹ 10,19.01 lakh under the heads at serial nos. (19) and (20) above was attributed to less number of beneficiaries. Reasons for final excess under these heads have not been intimated (August 2013). Saving had occurred under the head at serial no. (19) above during 2011-12 and 2010-11 also.</b>				
(21) 2235-60-191-0101- State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension-				
S.	70.00	70.00	15.00	(-) 55.00
(22) 2235-60-191-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension-				
S.	2,29.03	2,29.03	1,83.03	(-) 46.00

## GRANT NO.75-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
(23) 2235-60-192-0101-State Plan Scheme (Normal)- 5863-Indira Gandhi National Widow Pension- S.	1,92.50	1,92.50	1,06.35	(-) 86.15
(24) 2235-60-192-0101-State Plan Scheme (Normal)- 8786-Indira Gandhi National Old Age Pension- S.	2,86.29	2,86.29	2,09.84	(-) 76.45
(25) 2235-60-193-0101-State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension- S.	1,92.50	1,92.50	99.00	(-) 93.50
(26) 2235-60-193-0101-State Plan Schemes (Normal)- 5863-Indira Gandhi National Widow Pension- S.	4,23.50	4,23.50	2,67.69	(-) 1,55.81
(27) 2235-60-193-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension- S.	6,29.84	6,29.84	4,72.17	(-) 1,57.67

**Reasons for saving under the heads at serial nos. (21) to (27) above have not been intimated (August 2013).**

(28) 3604-191-6062-Re-imbursment of Electric Charges for Drinking Water Scheme under the Recommendations of State Finance Commission- O.	10,00.00			
R.	(-) 10,00.00	..	..	..
(29) 3604-191-6063-Specific Grant under the Recommendations of State Finance Commission- O.	10,00.00			
R.	(-) 10,00.00	..	..	..

**Anticipated saving as surrender of entire provision of ₹ 10,00.00 lakh each under the heads at serial nos. (28) and (29) above was attributed to non-accomplishment terms. Saving had occurred under these heads during 2011-12 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) 2217-05-191-6244-General Grant to Urban Bodies Under the Recommendations of 13 <sup>th</sup> Finance Commission- O.	85,72.00			
S.	41,33.89	1,27,05.89	1,31,90.93	+ 4,85.04

**Reasons for excess have not been intimated (August 2013).**

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2217-05-191-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	20,00.00			
S.	35,49.08			
R.	14,00.00	69,49.08	69,49.08	..
<b>Increase in provision by re-appropriation of ₹ 14,00.00 lakh was stated to be due to completion of sanctioned drinking water schemes by Municipal Corporation Khandwa.</b>				
(3) 2217-05-192-6244-General Grant to Urban Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	61,27.00			
S.	28,97.47	90,24.47	93,68.03	+ 3,43.56
<b>Reasons for excess have not been intimated (August 2013). Excess had occurred under this head during 2011-12 and 2010-11 also.</b>				
(4) 2217-05-192-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	40,00.00			
S.	1,70,49.50			
R.	8,60.00	2,19,09.50	2,19,09.50	..
<b>Increase in provision by re-appropriation of ₹ 8,60.00 lakh was stated to be due to completion of sanctioned drinking water schemes by Municipality Shivpuri.</b>				
(5) 2235-02-192-0101-State Plan Schemes (Normal)- 5863-Indira Gandhi National Widow Pension-				
O.	3,50.00			
R.	(-) 44.71	3,05.29	4,15.50	+ 1,10.21
(6) 2235-02-193-0101-State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension-				
O.	1,90.00			
R.	(-) 40.80	1,49.20	2,42.46	+ 93.26
(7) 2235-02-193-0101-State Plan Schemes (Normal)- 5863-Indira Gandhi National Widow Pension-				
O.	1,80.00			
R.	(-) 63.98	1,16.02	3,47.15	+ 2,31.13
(8) 2235-02-193-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	23,00.00			
R.	(-) 2,33.51	20,66.49	28,79.72	+ 8,13.23

**Anticipated saving as surrender of ₹ 44.71 lakh, ₹ 40.80 lakh, ₹ 63.98 lakh and ₹ 2,33.51 lakh under the heads at serial nos. (5) to (8) was reportedly attributed to less number of beneficiaries which was unrealistic in view of excess expenditure under these heads. Reasons for final excess under these heads have not been intimated (August 2013).**



**GRANT NO.75-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2235-60-191-0101-State Plan Schemes (Normal)- 5863-Indira Gandhi National Widow Pension- S.	1,54.00	1,54.00	1,97.39 + 43.39

**Reasons for excess have not been intimated (August 2013).**

**GRANT NO.76-NEW AND RENEWABLE ENERGY SOURCES**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEAD-</b>				
<b>2810-NON-CONVENTIONAL SOURCES OF ENERGY</b>				
<b>REVENUE:</b>				
Original	28,67,84			
Supplementary	50,00	29,17,84	24,92,15	(-) 4,25,69
Amount surrendered during the year (30 March 2013)				3,18,00

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 50.00 lakh obtained in July 2012 proved unnecessary.

(ii) Against the available saving of ₹ 4,25.69 lakh, a sum of ₹ 3,18.00 lakh only was surrendered on 30 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2810-01-001-2304-Direction and Administration		1,27.84	70.65	(-) 57.19
(2) 2810-60-600-0101-State Plan Schemes (Normal)- 6759-Survey Work related with Non-conventional Energy- S.	50.00	50.00	..	(-) 50.00

Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (August 2013). Saving had occurred under the head at serial no. (1) above during 2011-12 and 2010-11 also.

(3) 2810-60-800-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to M.P. Energy Development Corporation- O.	8,47.00			
R.	(-) 1,40.00	7,07.00	7,06.50	(-) 0.50

Specific reasons for anticipated saving as surrender of ₹ 1,40.00 lakh have not been intimated (August 2013).

**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	12,30,75,06			
Supplementary	2,16,70,64	14,47,45,70	11,82,63,84	(-)2,64,81,86
Amount surrendered during the year (31 March 2013)				2,59,53,26
<i>Charged</i>		<i>60,00</i>	<i>3,69</i>	<i>(-)56,31</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL:</b>				
Voted-				
Original	6,35,00			
Supplementary	16,00,00	22,35,00	22,35,00	..
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 ₹ 2,16,70.64 lakh obtained in July 2012 (₹ 6,80.00 lakh), December 2012 (₹ 1,51,42.39 lakh) and March 2013 (₹ 58,48.25 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,64,81.86 lakh, a sum of ₹ 2,59,53.26 lakh only was surrendered on 31 March 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-02-109-4193- 10+2 Education System in Government H S Schools and Vocationalisation of Education-				
O.	66,15.37			
R.	(-)6,88.69	59,26.68	59,09.66	(-)17.02
<b>Anticipated saving as surrender of ₹ 6,88.69 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 and 2010-11 also.</b>				
(2) 2202-02-109-0701-Centrally sponsored schemes Normal-				
6006-Establishment and Operation of Girls Hostel-				
O.	7,50.00			
R.	(-)7,50.00	..	..	..

## GRANT NO.77-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 6007- Establishment and Operation of Model Schools-			
O.	1,26,61.00		
R.	(-),1,26,61.00	..	..
(4) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 6918-Information and Communication Technology Schools-			
O.	28,80.00		
R.	(-),28,80.00	..	..
<b>Anticipated saving as surrender of entire provision of ₹ 7,50.00 lakh, ₹ 1,26,61.00 lakh and ₹ 28,80.00 lakh respectively under the heads at serial nos. (2) to (4) above was attributed to non-receipt of central share from Government of India. Saving had occurred under the head at serial no. (4) above during 2011-12, 2010-11 and 2009-10 also.</b>			
(5) 2202-02-109-0101- State Plan Schemes (Normal)- 5539- Strengthening of Libraries-			
O.	5,00.00		
R.	(-),3,00.02	1,99.98	2,05.68 +5.70
<b>Reasons for anticipated saving as surrender of ₹ 3,00.02 lakh as well as for final excess have not been intimated (August 2013).</b>			
(6) 2202-02-109-0101-State Plan Schemes (Normal)- 6968-Up-gradation of High Schools into Higher Secondary Schools-			
O.	33,36.95		
R.	(-),25,62.13	7,74.82	7,58.58 (-),16.24
<b>Anticipated saving of ₹ 25,62.13 lakh (Surrender ₹ 23,13.88 lakh + Re-appropriation ₹ 2,48.25 lakh) was mainly attributed to posts remaining vacant (₹ 23,13.88 lakh). Reasons for remaining anticipated saving (₹ 2,48.25 lakh) as well as for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>			
(7) 2202-02-800-0101-State Plan Schemes (Normal)- 5704-Strengthening of High Schools and Up-gradation of Middle Schools into High Schools-			
O.	4,29.38		
R.	(-),1,06.26	3,23.12	3,23.98 + 0.86
<b>Anticipated saving of ₹ 1,06.26 lakh was the net effect of decrease of ₹ 2,04.51 lakh (Surrender) and increase of ₹ 98.25 lakh in the provision. The decrease was attributed to posts remaining vacant. Reasons for increase as well as for final excess have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.</b>			
(8) 2202-80-800-0701-Centrally Sponsored Schemes Normal- 6014- Integrated Education for Disabled in Secondary Schools (I.E.D.S.S.)-			
O.	16,85.44		
R.	(-),13,97.66	2,87.78	2,79.58 (-),8.20
<b>Anticipated saving as surrender of ₹ 13,97.66 lakh was attributed to non-receipt of central share from Government of India. Reasons for final saving have not been Intimated (August 2013). Saving had occurred under this head during 2011-12 also.</b>			

## GRANT NO.77-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2202-80-800-0101-State Plan Schemes (Normal)- 6019-Scientific and Cultural Activities-				
O.	4,00.00			
R.	(-1,18.31	2,81.69	2,80.87	(-0.82

**Anticipated saving as surrender of ₹ 1,18.31 lakh was attributed to non-drawal of amount within the prescribed time period. Reasons for final saving have not been intimated (August 2013).**

(10) 2202-80-800-0101- State Plan Schemes (Normal)- 7127-Scholarship to Girls under Beti Bachoo Yojna-				
O.	1,00.00			
R.	(-41.00	59.00	59.00	..
(11) 2204-102-3754-National Cadet Corps- Junior Division		9,86.42	6,72.73	(-3,13.69

**Reasons for anticipated saving as surrender of ₹ 41.00 lakh under the heads at serial no. (10) as well as for final saving under the head at serial no. (11) above have not been intimated (August 2013). Saving head occurred under the head at serial no. (11) above during 2011-12, 2010-11 and 2009-10 also.**

(12) 2204-102-3755-National Cadet Corps Senior Division		18,10.42	15,14.85	(-2,95.57
--	--	----------	----------	-----------

**There was decrease and increase in the provision by re-appropriation of the same amount of ₹ 20.00 lakh. The decrease was attributed to less attendance of N.C.C. students in parade owing to implementation of semester exam system while the increase was stated to be due to cent per cent attendance of N.C.C. students in the Camp. Reasons for final saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12 also.**

*Charged-*

**(iv) Against the available saving of ₹ 56.31 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-80-001-3858-Directorate of Public Instructions	60.00	3.69	(-56.31

**Reasons for saving have not been intimated (August 2013). Saving had occurred under this head during 2011-12, 2010-11 and 2009-10 also.**

**GRANT NO.78-EXPENDITURE PERTAINING TO SHINMHAST, 2016**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2801-POWER</b>			
<b>REVENUE</b>	1,07,00,00	1,07,00,00	..
Amount Surrendered during the year			NIL



---

---

**APPENDICES**

---

---



## APPENDIX-1

(Referred to in the Summary of Appropriation Accounts on Page 11)  
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	5,00	..	(-) 5,00
10- Forest Revenue- Voted	5,00,00	..	(-) 5,00,00
Revenue- <i>Charged</i>	34,28,88	..	(-) 34,28,88
12- Energy Revenue- Voted	3,09,65,00	..	(-) 3,09,65,00
Capital- Voted	..	2,49,76,00	+ 2,49,76,00
20- Public Health Engineering Capital- Voted	67,62,87	..	(-) 67,62,87
23- Water Resources Department Revenue- Voted	2,52,73,19	33,82,55	(-) 2,18,90,64
Capital- Voted	24,65,17	..	(-) 24,65,17
24- Public Works- Roads and Bridges Revenue- Voted	1,57,50,00	..	(-) 1,57,50,00
29- Law and Legislative Affairs Revenue- Voted	30,51,57	- 2,18	(-) 30,53,75
30- Rural Development Revenue- Voted	7,59,90,00	..	(-) 7,59,90,00
39- Food, Civil Supplies and Consumer Protection Capital- Voted	11,00,00	2,27,94	(-) 8,72,06
41- Tribal Areas Sub-Plan Capital- Voted	..	23,27,00	+ 23,27,00
45. Minor Irrigation Works Revenue- Voted	2,86,50,00	..	(-) 2,86,50,00

## Appendix-I-concl.d.

(1)	(2)	(3)	(4)
(₹ in thousand)			
48. Narmada Valley Development			
Revenue-			
Voted	6,89,80	..	(-) 6,89,80
Capital-			
Voted	2,12,65,26	..	(-) 2,12,65,26
58. Expenditure on Relief on account of Natural Calamities and Scarcity			
Revenue-			
Voted	4,33,01,01	1,29,75,83	(-) 3,03,25,18
61- Expenditure pertaining to Bundelkhand Package			
Revenue-			
Voted	1,00,00,00	..	(-) 1,00,00,00
Capital-			
Voted	4,00,00,00	..	(-) 4,00,00,00
64- Scheduled Castes Sub-Plan			
Capital-			
Voted	..	18,69,00	+ 18,69,00
74. Financial Assistance to Three Tier Panchayati Raj Institutions			
Revenue-			
Voted	2,37,06,00	..	(-) 2,37,06,00
<b>TOTAL-</b>			
<b>REVENUE:-</b>			
Voted	25,78,81,57	1,63,56,20	(-) 24,15,25,37
Charged	34,28,88	..	(-) 34,28,88
<b>CAPITAL:-</b>			
Voted	7,15,93,30	2,93,99,94	(-) 4,21,93,36
Charged	..	..	..
<b>GRAND TOTAL-</b>			
<b>Revenue</b>	26,13,10,45	1,63,56,20	(-) 24,49,54,25
<b>Capital</b>	7,15,93,30	2,93,99,94	(-) 4,21,93,36

## APPENDIX-II

(Referred to Page 11 in the Summary of Appropriation Account)

GRANT WISE AND SCHEME WISE DETAILS OF THE AMOUNT CREDITED TO  
MAJOR HEAD 8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER

GRANT NO. AND NAME	HEAD OF ACCOUNTS UPTO DETAILED HEAD AND NAME OF SCHEME	TOTAL BUDGET PROVISION ORIGINAL+ SUPPLEMENTARY	EXPENDITURE INCURRED	AMOUNT TRANSFERRED TO 8443-CIVIL- DEPOSITS-800 OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
01-General Administration and Lok Seva Prabandhan	2070-003-0101-8808-Works related to Information Technology	5,00.26	5,00.00	5,00.00
03-Police	2055-109-1301-6463- Upgradation of Police Training Institutions (13th Finance Commission)	9,06.94	8,74.52	4,18.36
13-Farmers Welfare and Agriculture Development	2401-800-1501-5626- National Agriculture Development Scheme	1,85,41.00	1,86,55.91	44,25.80
26-Culture	2205-107-0101-4283- Museums	17,42.58	15,88.33	10,00.00
27- School Education (Priamary Education)	2202-01-101-0701-1502- District Institute of Education and Training for basic minimum Services	63,47.77	47,26.27	96.90
41-Tribal Areas Sub- Plan (Man Power Planning Department)	2203-789-105-0702-2667- Polytechnic Institutions	1,14.30	1,13.70	1,02.90
41-Tribal Areas Sub- Plan (Man Power Planning Department)	2401-789-800-1502-5626- National Agriculture Development Scheme	55,89.53	49,71.04	1,26.41
47- Technical Education and Skill Department	2203-105-0701-2667- Polytechnic Institutes	17,61.51	12,64.40	11,46.60
55-Women and Child Development	2235-02-102-0701-0658- Integrated Child Development Service Scheme	7,02,00.01	6,57,63.15	12,05.77
55-Women and Child Development	2235-02-103-0701-6392- Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla)	5,81.40	5,56.16	47.52
61-Expenditure pertaining to Bundelkhand Package	4401-102-1501-6080-Store and Marketing	2,37,80.01	2,00,00.00	2,00,00.00
61-Expenditure pertaining to Bundelkhand Package	4401-102-1503-6080-Store and Marketing	66,70.01	43,00.00	43,00.00

## Appendix-II-concl'd.

(1)	(2)	(3)	(4)	(5)
		(₹ in lakh)		
61-Expenditure pertaining to Bundelkhand Package	4702-101-1501-6074- Restoration of Canal Capacity	0.01	65,04.24	51,11.95
64-Scheduled Castes Sub-Plan (Man Power Planning Department)	2203-789-105-0703-2667- Polytechnic Institute	2,43.30	2,43.30	2,20.50
64-Scheduled Castes Sub-Plan (Farmers Welfare and Agriculture Department)	2401-789-800-1503-5626- National Agriculture Development Scheme	41,89.86	36,70.04	1,95.71
<b>Total</b>		<b>14,11,68.49</b>	<b>13,37,31.06</b>	<b>3,88,98.42</b>