



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2013-2014



GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2013-2014

GOVERNMENT OF MADHYA PRADESH

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2013-14 presents the accounts of sums expended in the year ended 31 March 2014, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in *italics*.

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

In case of savings, comments may be made if:

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			----- Saving (₹ in thousand)	Excess
Charged Appropriation- Interest Payments and Servicing of Debt Revenue- <i>Charged</i>	69,58,30,90	63,91,32,27	5,66,98,63	..
Charged Appropriation- Public Debt Revenue- <i>Charged</i>	1,99,80	..	1,99,80	..
Capital- <i>Charged</i>	80,22,69,14	40,04,64,44	40,18,04,70	..
01. General Administration & Lok Seva Prabandhan Revenue- Voted	3,78,92,44	3,16,26,72	62,65,72	..
<i>Charged</i>	21,98,15	15,17,04	6,81,11	..
Capital- Voted	43,15,78	37,50,37	5,65,41	..
02. Other expenditure pertaining to General Administration Department Revenue- Voted	39,90,58	58,08,98	..	18,18,40
<i>Charged</i>	56,50	11,18	45,32	(18,18,39,573)
03. Police Revenue- Voted	42,83,55,23	34,27,09,98	8,56,45,25	..
<i>Charged</i>	51,50	38,06	13,44	..
Capital- Voted	1,76,87,50	71,01,63	1,05,85,87	..
04. Other expenditure pertaining to Home Department Revenue- Voted	25,56,80	21,40,56	4,16,24	..
<i>Charged</i>	5,26	..	5,26	..
Capital- Voted	7,51	..	7,51	..
05. Jail Revenue- Voted	2,16,08,34	2,13,45,19	2,63,15	..
<i>Charged</i>	15,50	..	15,50	..

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
06. Finance				
Revenue-				
Voted	67,88,33,04	60,62,94,17	7,25,38,87	..
Charged	14,77,32	1,53,65	13,23,67	..
Capital-				
Voted	2,86,34,01	51,59,87	2,34,74,14	
07. Commercial Tax				
Revenue-				
Voted	23,23,25,08	20,55,94,53	2,67,30,55	..
Charged	11,41	17	11,24	..
Capital-				
Voted	7,90	..	7,90	..
08. Land Revenue and District Administration				
Revenue-				
Voted	10,87,78,66	8,35,64,43	2,52,14,23	..
Charged	6,62,50	5,60,65	1,01,85	..
Capital-				
Voted	77,96,92	6,60,57	71,36,35	..
09. Expenditure pertaining to Revenue Department				
Revenue-				
Voted	60,74,69	42,52,70	18,21,99	..
Charged	1,00	..	1,00	..
Capital-				
Voted	4,90,00	5,95	4,84,05	..
10. Forest				
Revenue-				
Voted	19,39,12,85	17,10,97,62	2,28,15,23	..
Charged	44,35,69	44,30,80	4,89	
Capital-				
Voted	77,00,00	92,92,93	..	15,92,93 (15,92,93,229)
11. Commerce, Industry and Employment				
Revenue-				
Voted	4,13,71,05	3,50,65,75	63,05,30	..
Charged	7,02	..	7,02	..
Capital-				
Voted	5,31,06,15	5,27,15,62	3,90,53	..
Charged	10,00	..	10,00	..

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
12. Energy				
Revenue-				
Voted	38,41,49,64	30,61,23,84	7,80,25,80	..
Charged	1,81,22,72	..	1,81,22,72	..
Capital-				
Voted	54,77,23,03	43,57,78,90	11,19,44,13	..
13. Farmers Welfare and Agriculture Development				
Revenue-				
Voted	11,77,76,95	8,42,81,87	3,34,95,08	..
Charged	60,00	26,15	33,85	..
14. Animal Husbandry				
Revenue-				
Voted	6,33,51,10	5,20,65,29	1,12,85,81	..
Charged	3,30	1,92	1,38	..
Capital-				
Voted	30,48,00	22,06,04	8,41,96	..
15. Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan				
Revenue-				..
Voted	10,27,39,55	7,94,56,31	2,32,83,24	..
Capital-				
Voted	81,84,02	28,37,78	53,46,24	..
16. Fisheries				
Revenue-				
Voted	66,35,62	48,58,46	17,77,16	..
Charged	6,00	4,15	1,85	..
Capital-				
Voted	30,00	30,00	..	..
17. Co-operation				
Revenue-				
Voted	4,71,83,00	3,55,38,10	1,16,44,90	..
Charged	1,25	..	1,25	..
Capital-				
Voted	2,06,93,72	1,91,63,39	15,30,33	..
18. Labour				
Revenue-				
Voted	1,40,75,74	1,21,41,54	19,34,20	..
Charged	2,00	..	2,00	..

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
19. Public Health and Family Welfare				
Revenue-				
Voted	27,77,07,17	23,30,82,62	4,46,24,55	..
Charged	61,00	10,09	50,91	..
Capital-				
Voted	98,65,01	76,64,94	22,00,07	..
20. Public Health Engineering				
Revenue-				
Voted	5,24,95,84	3,97,68,90	1,27,26,94	..
Charged	2,50,00	1,25,97	1,24,03	..
Capital-				
Voted	6,22,23,57	4,00,25,76	2,21,97,81	..
21. Housing and Environment				
Revenue-				
Voted	1,59,64,30	1,45,50,60	14,13,70	..
Charged	1,41	..	1,41	..
Capital-				
Voted	83,02,03	81,74,48	1,27,55	..
Charged	23,49	43,00	..	19,51
	..	..	..	(19,51,000)
22. Urban Administration and Development-Urban Bodies				
Revenue-				
Voted	3,12,21,86	2,38,18,62	74,03,24	..
Capital-				
Voted	85,91,24	46,11,57	39,79,67	..
23. Water Resources Department				
Revenue-				
Voted	8,42,83,09	6,72,62,47	1,70,20,62	..
Charged	1,20,00	1,18,32	1,68	..
Capital-				
Voted	12,49,36,03	10,43,96,64	2,05,39,39	..
Charged	1,00,00	77,85	22,15	..
24. Public Works-Roads and Bridges				
Revenue-				
Voted	15,58,37,77	13,12,56,61	2,45,81,16	..
Charged	5,00,00	19,86	4,80,14	..
Capital-				
Voted	14,31,77,07	14,08,36,61	23,40,46	..
Charged	20,00,00	10,87,49	9,12,51	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
25. Mineral Resources				
Revenue-				
Voted	29,72,72	23,22,10	6,50,62	..
Charged	5,91,39,00	5,91,35,69	3,31	..
Capital-				
Voted	10,00	7,23	2,77	..
26. Culture				
Revenue-				
Voted	1,92,38,15	1,24,13,38	68,24,77	..
Capital-				
Voted	2,58,52	2,58,45	7	..
27. School Education (Primary Education)				
Revenue-				
Voted	55,65,97,09	47,93,72,93	7,72,24,16	..
Charged	5,70	..	5,70	..
Capital-				
Voted	48,79,53	13,94,53	34,85,00	..
28. State Legislature				
Revenue-				
Voted	60,92,19	47,66,66	13,25,53	..
Charged	40,64	9,77	30,87	..
29. Law and Legislative Affairs				
Revenue-				
Voted	9,40,22,63	6,06,75,02	3,33,47,61	..
Charged	93,40,99	65,75,18	27,65,81	..
Capital-				
Voted	50,00	..	50,00	..
30. Rural Development				
Revenue-				
Voted	6,86,01,37	4,86,80,58	1,99,20,79	..
Charged	6,00	4,46	1,54	..
Capital-				
Voted	5,77,33,77	2,00,81,29	3,76,52,48	..
31. Planning, Economics and Statistics				
Revenue-				
Voted	2,41,19,81	1,19,57,41	1,21,62,40	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
32. Public Relations Revenue- Voted	2,19,89,93	2,10,34,22	9,55,71	..
33. Tribal Welfare Revenue- Voted	13,88,92,44	11,91,76,72	1,97,15,72	..
Charged	21,78,85	7,93,81	13,85,04	..
34. Social Justice Revenue- Voted	2,45,06,83	1,66,89,65	78,17,18	..
Charged	3,00	..	3,00	..
35. Rehabilitation Revenue- Voted	75,38	43,41	31,97	..
Charged	50	..	50	..
36. Transport Revenue- Voted	83,72,60	64,87,99	18,84,61	..
Charged	4,00	..	4,00	..
Capital- Voted	25,00,01	9,93,49	15,06,52	..
37. Tourism Revenue- Voted	76,74,01	70,17,12	6,56,89	..
Capital- Voted	1,34,65,64	58,38,02	76,27,62	..
38. Ayush Revenue- Voted	3,80,25,88	2,10,87,32	1,69,38,56	..
Charged	10,00	..	10,00	..
Capital- Voted	26,41,00	13,67,45	12,73,55	..
39. Food, Civil Supplies and Consumer Protection Revenue- Voted	21,31,59,00	17,39,83,95	3,91,75,05	..
Charged	1,60	..	1,60	..
Capital- Voted	2,00,50,00	1,30,47,74	70,02,26	..

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
40. Expenditure pertaining to Water Resources Department- Command Area Development				
Revenue-				
Voted	7,53,21	3,70,76	3,82,45	..
Charged	80	..	80	..
Capital-				
Voted	1,52,46,00	93,70,52	58,75,48	..
41. Tribal Areas Sub-Plan				
Revenue-				
Voted	34,68,18,01	27,83,81,44	6,84,36,57	..
Capital-				
Voted	21,23,04,75	16,02,71,54	5,20,33,21	..
Charged	15,00	3,40	11,60	..
42. Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
Capital-				
Voted	6,33,72,00	5,63,36,92	70,35,08	..
43. Sports and Youth Welfare				
Revenue-				
Voted	85,68,97	76,86,29	8,82,68	..
Capital-				
Voted	16,15,01	15,12,68	1,02,33	..
44. Higher Education				
Revenue-				
Voted	12,54,89,75	10,99,70,81	1,55,18,94	..
Charged	52,00	4,37	47,63	..
Capital-				
Voted	40,55,01	20,92,79	19,62,22	..
45. Minor Irrigation Works				
Revenue-				
Voted	1,22,83,52	1,08,59,52	14,24,00	..
Capital-				
Voted	9,31,61,14	8,79,49,19	52,11,95	..
Charged	5,10,00	5,07,03	2,97	..
46. Science and Technology				
Revenue-				
Voted	21,74,30	21,15,40	58,90	..
Capital-				
Voted	6,15,00	6,15,00	..	..

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
47. Technical Education and Skill Development				
Revenue-				
Voted	4,05,83,69	3,51,28,42	54,55,27	..
Capital-				
Voted	1,03,92,81	47,18,89	56,73,92	..
48. NarmadaValley Development				
Revenue-				
Voted	23,76,10	17,51,89	6,24,21	..
Capital-				
Voted	13,16,35,26	11,35,06,50	1,81,28,76	..
Charged	20,00	..	20,00	..
49. Schedule Caste Welfare & Vimukta, Ghumakkad evam Ardha Ghumakkad Caste Welfare				
Revenue-				
Voted	83,85,46	67,29,33	16,56,13	..
Charged	1	..	1	..
50. Horticulture and Food Processing				
Revenue-				
Voted	3,54,59,37	1,97,48,41	1,57,10,96	..
Charged	5,00	51	4,49	..
51. Religious Trusts and Endowments				
Revenue-				
Voted	96,10,52	90,16,96	5,93,56	..
Charged	28	..	28	..
52. Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayti Raj Institutions				
Revenue-				
Voted	18,26,11,43	14,83,89,22	3,42,22,21	..
Capital-				
Voted	1,09,50,51	40,36,22	69,14,29	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving (₹ in thousand)	Excess
53. Financial Assistance to Urban Bodies under Scheduled Caste Sub-Plan				
Revenue-				
Voted	2,83,15,23	1,96,20,05	86,95,18	..
Capital-				
Voted	13,29,98	3,42,17	9,87,81	..
54. Agricultural Research and Education				
Revenue-				
Voted	1,05,50,00	1,05,50,00	..	..
55. Women and Child Development				
Revenue-				
Voted	28,42,73,95	22,50,69,69	5,92,04,26	..
Charged	15,00	3,80	11,20	..
Capital-				
Voted	3,30,20,21	2,33,96,84	96,23,37	..
56. Rural Industry				
Revenue-				
Voted	1,53,44,96	1,33,62,62	19,82,34	..
Capital-				
Voted	8,13,28	7,67,43	45,85	..
57. Externally Aided Projects Pertaining to Water Resources Department				
Capital-				
Voted	2,96,58,01	2,92,62,60	3,95,41	..
58. Expenditure on Relief on Account of Natural Calamities and Scarcity				
Revenue-				
Voted	19,07,19,91	16,31,81,24	2,75,38,67	..
Capital-				
Voted	2,50,00	..	2,50,00	..
59. Externally aided Projects pertaining to Rural Development Department				
Revenue-				
Voted	91,70,00	51,97,50	39,72,50	..

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
60. Expenditure pertaining to District Plan Schemes				
Revenue-				
Voted	18,48,00	18,46,22	1,78	..
Capital-				
Voted	2,13,69,22	1,95,86,38	17,82,84	..
61. Expenditure pertaining to Bundelkhand Package				
Revenue-				
Voted	2,00,00,08	19,43,99	1,80,56,09	..
Capital-				
Voted	4,08,71,49	1,97,71,39	2,11,00,10	..
62. Panchayat				
Revenue-				
Voted	1,50,09,54	1,25,91,13	24,18,41	..
Charged	1,80	..	1,80	..
63. Minority Welfare				
Revenue-				
Voted	67,42,37	31,61,68	35,80,69	..
Capital-				
Voted	4,73,84	4,73,84	..	..
64. Scheduled Castes Sub-Plan				
Revenue-				
Voted	23,98,23,21	18,09,65,88	5,88,57,33	..
Capital-				
Voted	21,57,09,34	16,34,35,05	5,22,74,29	..
65. Aviation				
Revenue-				
Voted	19,51,83	16,80,64	2,71,19	..
Capital-				
Voted	1,01	..	1,01	..
66. Welfare of Backward Classes				
Revenue-				
Voted	8,12,83,02	6,36,41,81	1,76,41,21	..
Charged	20	..	20	..
Capital-				
Voted	30,32,18	23,45,22	6,86,96	..

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
67. Public Works-Buildings				
Revenue-				
Voted	4,50,73,96	3,73,23,01	77,50,95	..
Charged	2,00,00	9,48	1,90,52	..
Capital-				
Voted	1,82,66,69	91,37,45	91,29,24	..
68. Financial assistance to Tribal Area Sub-Plan-Urban Bodies				
Revenue-				
Voted	45,99,56	32,02,68	13,96,88	..
69. Information Technology				
Revenue-				
Voted	91,42,25	91,42,25	..	..
Capital-				
Voted	16,50,00	16,50,00	..	..
70. Externally Aided Projects pertaining to Technical Education and Training Department				
Revenue-				
Voted	12,55,00	5,79,90	6,75,10	..
71. Biodiversity & Biotechnology				
Revenue-				
Voted	5,00,00	4,09,60	90,40	..
72. Bhopal Gas Tragedy Relief and Rehabilitation				
Revenue-				
Voted	80,96,52	71,39,68	9,56,84	..
Capital-				
Voted	11,25,00	4,95,11	6,29,89	..
73. Medical Education Department				
Revenue-				
Voted	4,49,88,69	4,14,98,10	34,90,59	..
Charged	4,75	85	3,90	..
Capital-				
Voted	33,16,01	18,84,56	14,31,45	..

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
74. Financial assistance to Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	77,49,09,62	67,46,89,65	10,02,19,97	..
Capital-				
Voted	22,35,53	22,35,53	..	..
75. Financial assistance to Urban Bodies				
Revenue-				
Voted	56,81,55,05	47,44,11,64	9,37,43,41	..
Charged	2,25,05,00	2,25,02,14	2,86	..
Capital-				
Voted	25,00,00	3,64,00	21,36,00	..
76. New and Renewable Energy Sources				
Revenue-				
Voted	66,56,93	43,96,99	22,59,94	..
77. Other Expenditure pertaining to School Education Department (excluding Primary Education)				
Revenue-				
Voted	16,46,22,62	12,63,42,99	3,82,79,63	..
Charged	60,00	60,00	..	..
Capital-				
Voted	11,70,82	..	11,70,82	..
78. Expenditure Pertaining to Shimhast, 2016				
Revenue-				
Voted	1,25,00,01	1,13,01,00	11,99,01	..
TOTAL-				
Revenue:				
Voted	7,65,41,07,06	6,30,28,12,71	1,35,31,12,75	18,18,40
Charged	81,76,55,35	73,52,50,34	8,24,05,01	..
Capital:				
Voted	2,07,82,48,06	1,60,29,59,07	47,68,81,92	15,92,93
Charged	80,49,47,63	40,21,83,21	40,27,83,93	19,51
Grand Total-				
Revenue	8,47,17,62,41	7,03,80,63,05	1,43,55,17,76	18,18,40
Capital	2,88,31,95,69	2,00,51,42,28	87,96,65,85	16,12,44

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The Excesses over the following voted grants and charged appropriations require regularisation:

<u>Grant Number and Name</u>	<u>Section</u>
02 Other expenditure pertaining to General Administration Department	Revenue Voted
10 Forest	Capital Voted
21 Housing and Environment	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 ₹ 12,24.50 lakh (Voted) in Capital Section totalling to ₹ 12,24.50 lakh drawn under grant and credited to the head 8443-Civil Deposits-800-Other Deposits on 29 March 2014. 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 2013-14 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	6,30,28,12,71	73,52,50,34	1,60,29,59,07	40,21,83,21
Deduct-Total of recoveries	5,10,86,71	..	1,54,38,00	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	6,25,17,26,00	73,52,50,34	1,58,75,21,07	40,21,83,21

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

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, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 33, 34, 35, 36, 38, 39, 40, 41, 43, 44, 45, 47, 48, 49, 50, 52, 53, 55, 56, 58, 59, 61, 62, 63, 64, 65, 66, 67, 68, 70, 71, 72, 74, 75, 76, 77
- (ii) Capital:- Grant Nos:- 01, 03, 04, 06, 07, 08, 09, 12, 14, 15, 19, 20, 22, 23, 25, 27, 29, 30, 36, 37, 38, 39, 40, 41, 42, 44, 47, 48, 52, 53, 55, 56, 58, 61, 64, 65, 66, 67, 72, 73, 75, 77

[B] CHARGED APPROPRIATIONS

- (i) Revenue:- Grant Nos:- Interest Payment., 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12, 13, 14, 16, 17, 18, 19, 20, 21, 24, 27, 28, 29, 30, 33, 34, 35, 36, 38, 39, 40, 44, 49, 50, 51, 55, 62, 66, 67, 73
- (ii) Capital:- Grant Nos:- Public Debt., 11, 23, 24, 41, 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 2014 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 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 2014 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 31st March 2014.

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date :

Place : New Delhi

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
2049-INTEREST PAYMENTS				
REVENUE:				
<i>Original</i>	65,18,51,61			
<i>Supplementary</i>	4,39,79,29	69,58,30,90	63,91,32,27	(-)5,66,98,63
<i>Amount surrendered during the year (29-31 March 2014)</i>				9,62,23

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 4,39,79.29 lakh obtained in July 2013 (₹ 2,15,85.00 lakh) and in January 2014 (₹ 2,23,94.29 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,66,98.63 lakh, a sum of ₹ 9,62.23 lakh only was surrendered on 29-31 March 2014.

(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	..	(-)1,00,00.00
(2) 2049-01-101-5027-7.95% Madhya Pradesh State Development Loan, 2016	23,85.00	11,92.50	(-)11,92.50
(3) 2049-01-101-6770-6.95% Madhya Pradesh State Development Loan, 2013	4,88.70	..	(-)4,88.70
(4) 2049-01-101-6771-6.75% Madhya Pradesh State Development Loan, 2013	2,16.10	..	(-)2,16.10
(5) 2049-01-101-6804-6.35% Madhya Pradesh State Development Loan, 2013	12,72.48	6,34.75	(-)6,37.73
(6) 2049-01-101-6805-7.36% Madhya Pradesh State Development Loan, 2014	25,20.37	22,56.28	(-)2,64.09

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2049-01-200-1217-Interest on loans from Rural Electrification Corporation Limited	32,00.00	20,49.77	(-)11,50.23
Reasons for saving under the heads at serial nos. (2), (5) to (7) and non-utilisation of entire provision under the heads at serial nos. (1), (3) and (4) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1) and (7) above during 2012-13 also.			
(8) 2049-01-200-3089-Interest on Ways and Means Advances and to meet short fall in Cash balance received from the Reserve Bank of India-			
O.	50,00.00		
R.	(-)27,50.00	22,50.00	.. (-)22,50.00
Specific reasons for anticipated saving of ₹ 27,50.00 lakh (as re-appropriation) as well as for final saving have not been intimated (August 2014).			
(9) 2049-01-200-3752-Interest on Loan from the National Co-operative Development Corporation-			
O.	26,00.00		
R.	(-)9,59.73	16,40.27	16,40.27 ..
Anticipated saving of ₹ 9,59.73 lakh (as surrender) was attributed to lesser demand of Interest amount by N.C.D.C. (National Co-operative Development Corporation).			
(10) 2049-01-200-6848-Interest on Personal Deposit Accounts of Corporation/Board	10.00	..	(-)10.00
(11) 2049-01-200-6973-Interest on Local Fund Account	10,00.00	..	(-)10,00.00
(12) 2049-01-200-7108-Interest on Loans from N.T.P.C. and other Undertakings of Government of India (M.S. Ahluwalia Committee)	73,59.00	33,96.46	(-)39,62.54
(13) 2049-01-305-2205-Expenditure Incurred in Connection with the Issue of New Loans	5,00.00	58.50	(-)4,41.50
(14) 2049-01-305-2624-Management of Old Loans	1,50,00.00	6,03.37	(-)1,43,96.63
(15) 2049-03-104-0095-Interest on All India Services Provident Fund	10,47.10	6,38.61	(-)4,08.49

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2049-03-104-0807-Interest on Workmen's Contributory Provident Fund	7,00.00	..	(-)7,00.00
(17) 2049-03-104-4033-Interest on Departmental Provident Fund	30,00.00	..	(-)30,00.00
(18) 2049-03-104-6854-Contributory Pension Scheme	6,00.00	..	(-)6,00.00
(19) 2049-03-108-0117-Interest on Defined Pension Scheme	5,00.00	..	(-)5,00.00
(20) 2049-04-102-0930-Interest on Loans for Central Plan Scheme	2,50.00	..	(-)2,50.00
(21) 2049-04-103-0925-Interest on Loans for Centrally Sponsored Schemes	7,25.00	..	(-)7,25.00
(22) 2049-04-109-5691-Integrated interest on State Plan Loans as per recommendation of 12 th Finance Commission	3,60,00.00	3,03,09.35	(-)56,90.65
(23) 2049-60-701-6587-Interest on Other Liabilities	80,00.00	40.58	(-)79,59.42

Reasons for saving under the heads at serial nos. (12) to (15), (22) and (23) and non-utilisation of entire appropriation under the heads at serial nos. (10), (11), (16) to (21) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (11), (15) to (19) during 2012-13, 2011-12 and 2010-11, at serial nos. (20) and (21) during 2012-13 and 2011-12 and at serial no. (13) above during 2012-13 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) 2049-01-200-3732-Interest on loan from the National Agricultural Credit fund of the National Bank of Agriculture and Rural Development-			
O.	2,70,00.00		
R.	27,50.00	2,97,50.00	2,97,45.24
			(-)4.76

INTEREST PAYMENTS AND SERVICING OF DEBT-concl.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Augmentation of funds by re-appropriation of ₹ 27,50.00 lakh was attributed to requirement of funds for payment of interest to NABARD. Reasons for final saving have not been intimated (August 2014).			
(2) 2049-03-104-4487-Interest on General Provident Fund	7,92,79.00	8,36,86.44	+44,07.44

Reasons for excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

CHARGED APPROPRIATION- PUBLIC DEBT
(All Charged)

	Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2049-INTEREST PAYMENTS			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
REVENUE:			
<i>Supplementary</i>	1,99,80	1,99,80	.. (-)1,99,80
<i>Amount surrendered during the year</i>			NIL
CAPITAL:			
<i>Original</i>	80,17,43,14		
<i>Supplementary</i>	5,26,00	80,22,69,14	40,04,64,44 (-)40,18,04,70
<i>Amount surrendered during the year (31 March 2014)</i>			2,17,07

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,99.80 lakh, no amount was surrendered during the year.

(ii) Saving in the appropriation occurred mainly under-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2049-01-200-6235-Interest on loan from National Capital Region Planning Board- S.	1,99.80	1,99.80	.. (-)1,99.80

Entire supplementary appropriation remained unutilised owing to erroneous provision made under this head in this grant instead of making provision under charged appropriation- Interest Payments and servicing of debt.

CAPITAL:

(iii) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 5,26.00 lakh obtained in March 2014 proved to be unnecessary.

(iv) Against the huge available saving of ₹ 40,18,04.70 lakh, a sum of ₹ 2,17.07 lakh only was surrendered on 31 March 2014.

CHARGED APPROPRIATION- PUBLIC DEBT-contd.**(v) Saving in the appropriation occurred mainly under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-105-3731-Loans from the National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development	7,00,00.00	5,83,45.85	(-)1,16,54.15
(2) 6003-109-1216-Loans from Rural Electrification Corporation	10,00.00	4,67.10	(-)5,32.90
Reasons for final saving under the heads at serial nos. (1) and (2) above have not yet been intimated (August 2014).			
(3) 6003-110-0637-Ways and Means Advances	20,00,00.00	..	(-)20,00,00.00
(4) 6003-110-0779-Advances to Meet Short Fall	20,00,00.00	..	(-)20,00,00.00
(5) 6004-01-800-5097-Loans for formation of India Reserve Battalion	32.50	..	(-)32.50
Reasons for non-utilisation of entire provision under the heads at serial nos. (3) to (5) above have not yet been intimated (August 2014). Saving had occurred under the heads at serial no. (3) during 2012-13, 2011-12 and 2010-11 and at serial no. (5) above during 2012-13 and 2011-12 also.			
(6) 6004-02-101-3052-Block Loans	2,52,81.65	1,84,59.74	(-)68,21.91
Reasons for saving have not been intimated (August 2014).			
(7) 6004-03-800-8437-Loan for Immediate Benefit Programme	2,70.74	..	(-)2,70.74
(8) 6004-04-102-3128-Loans for Soil and Water Conservation	1,53.53	..	(-)1,53.53
(9) 6004-04-800-0069-Loans for Roads of Inter-State of Economic Importance	53.69	..	(-)53.69
(10) 6004-04-800-5236-Loans for National Watershed Area Development	1,21.22	..	(-)1,21.22
(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	55.30	..	(-)55.30

CHARGED APPROPRIATION- PUBLIC DEBT-conclld.

Reasons for non-utilisation of entire appropriation under the heads at serial nos. (7) to (12) above have not yet been intimated (August 2014). Saving had occurred under these heads during 2012-13 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6004-02-101-9086-Back to Back loan for Externally Aided Projects	3,50.00	2,10,68.10	2,07,18.10

Reasons for excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 and 2011-12 also.

(vii) Expenditure without appropriation:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6003-101-6964-13.75 Percent Madhya Pradesh State Development Loan 2007	..	3.62	+3.62

Expenditure of ₹ 3,61,762 was found incurred without appropriation of funds in the budget, reasons for which have not yet been intimated (August 2014).

GRANT NO.01-GENERAL ADMINISTRATION & LOK SEVA PRABANDHAN

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES				
2013-COUNCIL OF MINISTERS				
2015-ELECTIONS				
2051-PUBLIC SERVICE COMMISSION				
2052-SECRETARIAT-GENERAL SERVICES				
2053-DISTRICT ADMINISTRATION				
2055-POLICE				
2059-PUBLIC WORKS				
2070-OTHER ADMINISTRATIVE SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
2251-SECRETARIAT-SOCIAL SERVICES				
3451-SECRETARIAT-ECONOMIC SERVICES				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				

REVENUE:

Voted-

Original	3,18,07,04			
Supplementary	60,85,40	3,78,92,44	3,16,26,72	(-)62,65,72
Amount surrendered during the year (3 February, 22-29-31 March 2014)				51,86,20

Charged-

<i>Original</i>	<i>21,92,05</i>			
<i>Supplementary</i>	<i>6,10</i>	<i>21,98,15</i>	<i>15,17,04</i>	<i>(-)6,81,11</i>
<i>Amount surrendered during the year (3 February, 22-29-31 March 2014)</i>				<i>6,66,26</i>

CAPITAL:

Voted-

Original	36,15,78			
Supplementary	7,00,00	43,15,78	37,50,37	(-)5,65,41
Amount surrendered during the year (29-31 March 2014)				1,52,60

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 60,85.40 lakh obtained in July 2013 (₹ 6,07.02 lakh), January 2014 (₹ 54,68.88 lakh) and March 2014 (₹ 9.50 lakh) proved unnecessary.

GRANT NO.01-contd.

(ii) Against the available saving of ₹ 62,65.72 lakh, a sum of ₹ 51,86.20 lakh only was surrendered on 3 February and 22-29-31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-102-9060-Discretionary Grants-			
O.	30.00		
S.	70.00		
R.	(-)61.70	38.30	38.30 ..

Anticipated saving of ₹ 61.70 lakh (as surrender) was attributed to posts remaining vacant and economy measures.

(2) 2013-101-3282-Salary of Ministers	2,16.00	1,39.68	(-)76.32
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Reasons for saving have not been intimated (August 2014).

(3) 2015-101-6262-State Election Commission-			
O.	8,56.22		
S.	51.33		
R.	27.50	9,35.05	6,92.65 (-)2,42.40

Augmentation of funds by re-appropriation of ₹ 27.50 lakh was the net effect of decrease as re-appropriation of ₹ 1.20 lakh and increase of ₹ 28.70 lakh in the provision. The increase was attributed to payment of medical bills, requirement of funds for other allowances, replacement of vehicle in commissioner office, payment of house rent allowance of commissioner and purchase of office furniture. The reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, and 2011-12 also.

(4) 2052-090-4327-Secretariat-			
O.	79,80.36		
S.	20.00		
R.	(-)18,56.44	61,43.92	61,60.27 +16.35

Anticipated saving of ₹ 18,56.44 lakh was the net effect of decrease of ₹ 20,06.94 lakh (Surrender ₹ 19,76.94 lakh+Re-appropriation ₹ 30.00 lakh) and increase of ₹ 1,50.50 lakh in the provision. The decrease was mainly attributed to lesser receipt of sanction order, saving in this head due to availability of funds, posts remaining vacant and less payment of arrears to officers/employees of sixth pay commission pay scale. The increase was attributed to payment of bills of time scale pay, increase in the rate of wages and excess receipt of sanction orders. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, and 2011-12 also.

(5) 2053-093-5379-Establishment of Public Service Centers-			
O.	4,06.05		
S.	Token		
R.	(-)93.44	3,12.61	2,53.49 (-)59.12

GRANT NO.01-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p>Anticipated saving of ₹ 93.44 lakh was the net effect of decrease of ₹ 2,13.44 lakh (Surrender ₹ 93.44 lakh+Re-appropriation ₹ 1,20.00 lakh) and increase of ₹ 1,20.00 lakh in the provision. The decrease was partly attributed to non-availability of government vehicle (₹ 1,20.00 lakh). The increase was attributed to non-sanction of funds under this head. The reasons for remaining decrease of ₹ 93.44 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>				
(6) 2053-093-0101-State Plan				
Schemes (Normal)-				
6483-Atal Bihari Bajpai Public				
Administration Institute-				
O.	5,00.00			
R.	(-)3,75.00	1,25.00	1,25.00	..
<p>The reasons for anticipated saving as surrender of ₹ 3,75.00 lakh have not been intimated (August 2014).</p>				
(7) 2053-800-7047-Grant to Public				
Service Centres-				
O.	10,08.00			
R.	(-)4,08.00	6,00.00	6,00.00	..
(8) 2053-800-7364-Grant to District				
E-Governance Society-				
O.	7,00.00			
R.	(-)1,40.00	5,60.00	5,60.00	..
<p>The reasons for anticipated saving as surrender of ₹ 4,08.00 lakh and ₹ 1,40.00 lakh under the heads at serial nos. (7) and (8) above have not been intimated (August 2014).</p>				
(9) 2055-101-4544-C.I.D. (Economic				
Offences)-				
O.	16,42.75			
S.	20.00			
R.	(-)4,24.71	12,38.04	11,41.22	(-)96.82

Anticipated saving of ₹ 4,24.71 lakh was the net effect of decrease of ₹ 4,28.66 lakh (Surrender ₹ 4,15.21 lakh+Re-appropriation ₹ 13.45 lakh) and increase of ₹ 3.95 lakh in the provision. The decrease was mainly attributed to non-requirement of funds in future, non-receipt of travelling allowance bills for payment, non-payment of house rent allowance to legal officer, non-availing of travelling facility, non-receipt of bills for payment and posts remaining vacant. The increase was mainly attributed to additional requirement of funds for increase in collectorate rates, increase in medal allowance of all India services and pending medical bills. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, and 2011-12 also.

GRANT NO.01-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2059-80-001-3541-Office of the Chief Technical Examiner-				
O.	4,05.70			
R.	(-1,00.19	3,05.51	3,05.84	+0.33

Anticipated saving of ₹ 1,00.19 lakh was the net effect of decrease of ₹ 1,06.29 lakh (Surrender ₹ 1,00.19 lakh+Re-appropriation ₹ 6.10 lakh) and increase of ₹ 6.10 lakh in the provision. The decrease was attributed to posts remaining vacant, economy cut, non-supply of woollen dresses and non-organising the suitable training programme. The increase was attributed to increase in the house rent allowance by 10 percent, treatment of heart disease of three employees, payment of pending water bills and excess expenditure on repair works. Reasons for final excess have not been intimated (August 2014).

(11) 2070-003-2716-Administration Academy-				
O.	6,56.22			
S.	1,55.00			
R.	(-2,26.96	5,84.26	5,84.26	..

Anticipated saving of ₹ 2,26.96 lakh was the net effect of decrease of ₹ 2,35.84 lakh (Surrender ₹ 2,26.96 lakh+Re-appropriation ₹ 8.88 lakh) and increase of ₹ 8.88 lakh in the provision. The decrease was mainly attributed to less purchase of office equipments, excess budget provision, posts remaining vacant, non-expenditure in medical advance, L.T.C. head, lesser reimbursement of medical bills, non-provision in non-plan head and cancellation of seminar/ workshop. The increase was attributed to non-receipt of budget provision in proportion to budget requirement.

(12) 2070-003-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology-				
O.	72.00			
R.	(-72.00	..	..	..

Anticipated saving of ₹ 72.00 lakh was attributed to non-receipt of administrative sanction.

(13) 2070-104-3844-Lok Ayuktya-				
O.	25,39.91			
S.	70.00			
R.	(-4,09.26	22,00.65	22,02.42	+1.77

GRANT NO.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 4,09.26 lakh was the net effect of decrease of ₹ 4,26.69 lakh (Surrender ₹ 4,09.26 lakh+Re-appropriation ₹ 17.43 lakh) and increase of ₹ 17.43 lakh in the provision. The decrease was attributed to the posting of many daily wage/contract basis/collector rate wages employees against regular establishment, less use of hired vehicle, non-organising examination by Vyavasaik Pariksha Mandal, post remaining vacant and economy cut. The increase was attributed to non-sanction of provision according to requirement, payment of travelling allowance, increase in the advocate fees, less provision of budget and payment of Training fees for special training to officers of special police establishment. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(14) 2251-090-4327-Secretariat-

O.	31,81.00			
R.	(-)5,98.40	25,82.60	24,41.78	(-)1,40.82

Anticipated saving of ₹ 5,98.40 lakh was the net effect of decrease of ₹ 6,16.40 lakh (Surrender ₹ 5,43.90 lakh+Re-appropriation ₹ 72.50 lakh) and increase of ₹ 18.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant, the expenditure has been incurred from other heads (₹ 72.50 lakh). The increase was attributed to less provision of budget. The reasons for remaining decrease of ₹ 5,43.90 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(15) 3451-090-4327-Secretariat-

O.	24,76.50			
R.	(-)6,29.48	18,47.02	18,71.07	+24.05

Anticipated saving of ₹ 6,29.48 lakh was the net effect of decrease as surrender of ₹ 6,62.98 lakh and increase of ₹ 33.50 lakh in the provision. The increase was attributed to payment of arrears and less budget provision. The reasons for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2015-101-8808-Works related to Information Technology	0.61	72.76	+72.15

Reasons for excess have not been intimated (August 2014).

GRANT NO.01-contd.

Charged-

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 6.10 lakh obtained in July 2013 (₹ 4.50 lakh) and January 2014 (₹ 1.60 lakh) proved to be unnecessary.

(vi) Against the available saving of ₹ 6,81.11 lakh, a sum of ₹ 6,66.26 lakh only was surrendered on 3 February and 22-29-31 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat (Charged)-			
O.	3,10.41		
R.	(-51.01	2,59.40	2,56.21 (-)3.19

Anticipated saving of ₹ 51.01 lakh was the net effect of decrease of ₹ 55.51 lakh (Surrender ₹ 46.01 lakh+Re-appropriation ₹ 9.50 lakh) and increase of ₹ 4.50 lakh in the provision. The decrease was attributed to posts remaining vacant, adopting of economy measures and non-organising the examination by vyavsaik pariksha mandal. The increase was attributed to payment of arrears, supply of woollen coat and liveries to driver and payment of leave travel concession bills to All India Service officers. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(2) 2012-03-103-9059-Household Employee (charged)-			
O.	3,83.00		
R.	(-64.67	3,18.33	3,22.22 +3.89

Anticipated saving of ₹ 64.67 lakh was the net effect of decrease of ₹ 66.67 lakh (Surrender ₹ 49.67 lakh+Re-appropriation ₹ 17.00 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was attributed to posts remaining vacant and economy cut. The increase was attributed to payment of pending bills. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(3) 2051-102-3689-State Public Service Commission-			
O.	13,90.96		
S.	4.10		
R.	(-5,51.67	8,43.39	8,40.19 (-)3.20

Anticipated saving of ₹ 5,51.67 lakh was the net effect of decrease of ₹ 5,52.67 lakh (Surrender ₹ 5,51.67 lakh+Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. The decrease was mainly attributed to non-filling of vacant posts, retirement of officers and employees, economy cut, cancellation of state service preliminary Exam 2013 and lesser expenditure on medical and festival advance. Reasons for increase as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.01-conclld.**CAPITAL:**

Voted-

(viii) In view of final saving of ₹ 5,65.41 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in July 2013 was excessive while that of ₹ 2,00.00 lakh obtained in March 2014 proved to be unnecessary.

(ix) Against the available saving of ₹ 5,65.41 lakh, a sum of ₹ 1,52.60 lakh only was surrendered on 29- 31 March 2014.

(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	30,00.00	26,90.71	(-)3,09.29
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 5817-Construction of Administrative Building-			
O.	2,51.76		
R.	(-)1,10.05	1,41.71	56.74
			(-)84.97
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 7190-Construction of Office Building for Bureau Unit Jabalpur-			
O.	2,00.00		
R.	(-)42.53	1,57.47	1,38.92
			(-)18.55

Reasons/specific reasons for anticipated saving of ₹ 1,10.05 lakh and ₹ 42.53 lakh (as surrender) under the heads at serial nos. (2) and (3) above respectively as well as for final saving under these heads have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1) and (2) above during 2012-13 also.

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

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2053-DISTRICT ADMINISTRATION				
2070-OTHER ADMINISTRATIVE SERVICES				
2075-MISCELLANEOUS GENERAL SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
2250-OTHER SOCIAL SERVICES				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				

REVENUE:

Voted-

Original	37,39,21			
Supplementary	2,51,37	39,90,58	58,08,98	+18,18,40
Amount surrendered during the year (28-29-30- 31 March 2014)				2,32,92

Charged-

<i>Supplementary</i>	<i>56,50</i>	<i>56,50</i>	<i>11,18</i>	<i>(-)45,32</i>
<i>Amount surrendered during the year (25 September 2013)</i>				<i>6,50</i>

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 18,18,39,573 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 18,18.40 lakh, supplementary grant of ₹ 2,51.37 lakh obtained in July 2013 (₹ 2.50 lakh), in January 2014 (₹ 2,22.87 lakh) and in March 2014 (₹ 26.00 lakh) proved to be inadequate.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2053-800-4062-Visits of V.I.Ps.-				
O.	9.00			
S.	50.00			
R.	(-)26.10	32.90	4.40	(-)28.50

Reasons for anticipated saving of ₹ 26.10 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.02-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2070-105-4079-Special Commission of Enquiry-			
O.	1,49.26		
S.	4.01		
R.	(-81.02	72.25	64.25 (-)8.00

Anticipated saving of ₹ 81.02 lakh was the net effect of decrease of ₹ 83.36 lakh (Surrender ₹ 81.02 lakh+Re-appropriation ₹ 2.34 lakh) and increase of ₹ 2.34 lakh in the provision. The increase was reportedly due to insufficient budget provision and payment of arrears of HRA. Decrease was attributed to non-payment of L.T.C. bills. Reasons for final saving have not been intimated (August 2014).

(3) 2070-105-6238-Enquiry Commission for Fraudulent Sale Letter and irregularity in Rehabilitation Places for Sardar Sarovar Project-			
O.	1,14.80		
S.	55.28		
R.	(-5.29	1,64.79	1,40.69 (-)24.10

Reasons for anticipated saving as surrender of ₹ 5.29 lakh as well as reasons for final saving have not been intimated (August 2014).

(4) 2070-800-4678-Office of the Reception and Estate Officer-			
O.	3,10.38		
S.	7.00		
R.	(-11.78	3,05.60	2,96.04 (-)9.56

Anticipated saving of ₹ 11.78 lakh was the net effect of decrease of ₹ 18.03 lakh (Surrender ₹ 11.78 lakh+Re-appropriation ₹ 6.25 lakh) and increase of ₹ 6.25 lakh in the provision. Reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2014).

(5) 2070-800-6910-Establishment of State Information Commission-			
O.	1,96.72		
S.	22.00		
R.	(-85.67	1,33.05	1,36.16 +3.11

Anticipated saving of ₹ 85.67 lakh was the net effect of decrease of ₹ 1,00.92 lakh (Surrender ₹ 85.67 lakh+Re-appropriation ₹ 15.25 lakh) and increase of ₹ 15.25 lakh in the provision. The decrease was partly attributed to non-drawal of salary due to non-appointment of Chief Information Commissioner and economy measures (₹ 85.67 lakh). Specific reason for remaining decrease (₹ 15.25 lakh) and increase as well as reasons for final excess have not been intimated (August 2014).

GRANT NO.02-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2070-800-7405-Establishment/ Formation of Joint Commissioner (Litigation/Coordination)- S.	1,13.07	1,13.07	.. (-)1,13.07

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

(7) 2235-60-200-5710-Loknayak Jaiprakash Samman Nidhi	7,50.00	1,25.14	(-)6,24.86
(8) 2235-60-800-1982-Financial assistance to the Families of the dead persons and persons injured in accidents	2,00.00	1,55.21	(-)44.79

Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (August 2014).

(9) 2250-800-7300-Late Shri Susheel Chandra Verma Award Scheme- O.	10.00		
R.	(-)10.00	..	..

Reasons for anticipated saving of entire provision of ₹ 10.00 lakh as surrender have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-107-4674-Allowance and gratuities to Freedom Fighters- O.	14,00.00		
R.	(-)21.47	13,78.53	42,87.96 +29,09.43

Anticipated saving of ₹ 21.47 lakh (Surrender ₹ 8.27 lakh+Re-appropriation ₹ 13.20 lakh) partly attributed to non-receipt of sanction order and insufficient budget provision (₹ 4.70 lakh). Specific reasons for remaining saving of ₹ 16.77 lakh as well as reasons for final excess have not been intimated (August 2014).

GRANT NO.02-concl.*Charged-*

(v) Against the available saving of ₹ 45.32 lakh, a sum of ₹ 6.50 lakh only was surrendered on 25 September 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2053-800-4062-Visits of V.I.Ps.- S.	50.00	50.00	11.18
			(-)38.82

Reasons for saving have not been intimated (August 2014).

GRANT NO.03-POLICE

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

REVENUE:

Voted-

Original	39,77,48,24			
Supplementary	3,06,06,99	42,83,55,23	34,27,09,98	(-)8,56,45,25
Amount surrendered during the year (31 March 2014)				8,30,58,24

Charged

		51,50	38,06	(-)13,44
Amount surrendered during the year (31 March 2014)				2,02

CAPITAL :

Voted-

Original	93,47,50			
Supplementary	83,40,00	1,76,87,50	71,01,63	(-)1,05,85,87
Amount surrendered during the year (31 March 2014)				1,02,69,70

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,06,06.99 lakh obtained in July 2013 (₹ 2,44,80.99 lakh), in January 2014 (₹ 49,32.00 lakh) and in March 2014 (₹ 11,94.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 8,56,45.25 lakh, a sum of ₹ 8,30,58.24 lakh only was surrendered on 31 March 2014.

GRANT NO.03-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2055-001-3680-State Headquarter-				
O.	40,86.88			
S.	4,09.00			
R.	(-)10,46.02	34,49.86	34,56.64	+6.78

Anticipated saving of ₹ 10,46.02 lakh was the net effect of decrease as surrender of ₹ 10,50.02 lakh and increase of ₹ 4.00 lakh in the provision. The increase was stated to be due to lesser budget provision and additional requirement of funds for payment of pending bills. Reasons for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(2) 2055-003-0195-Other Police Training Centre-				
O.	64,74.82			
S.	2,75.00			
R.	(-)10,46.98	57,02.84	57,11.71	+8.87

Anticipated saving of ₹ 10,46.98 lakh was the net effect of decrease of ₹ 11,50.56 lakh (Surrender ₹ 11,20.56 lakh+Re-appropriation ₹ 30.00 lakh) and increase of ₹ 1,03.58 lakh in the provision. The increase was mainly attributed to lesser budget provision for pay and allowances, reimbursement of expenditure of assembly election and payment of pending bills. The reasons of decrease as well as for final excess have not been intimated (August 2014).

(3) 2055-101-0270-Criminal Investigation Department-				
O.	1,17,70.68			
S.	22,80.00			
R.	(-)32,29.86	1,08,20.82	1,08,24.54	+3.72

Anticipated saving of ₹ 32,29.86 lakh was the net effect of decrease of ₹ 32,87.86 lakh (Surrender ₹ 32,71.86 lakh+Re-appropriation ₹ 16.00 lakh) and increase of ₹ 58.00 lakh in the provision. The increase was attributed to lesser budget provision for pay and allowances, reimbursement of expenditure of assembly election and payment to the family on the death of senior scientific officer. The reasons/specific reasons of decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 2055-101-0279-Directorate of Prosecution		45,97.55	33,87.54	(-)12,10.01
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.03-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2055-104-4492-Normal Expenditure (Special Police)-				
O.	6,95,45.44			
S.	80,25.00			
R.	(-1,49,54.99)	6,26,15.45	6,24,54.99	(-1,60.46)

Anticipated saving of ₹ 1,49,54.99 lakh was the net effect of decrease of ₹ 1,61,53.49 lakh (Surrender ₹ 1,57,25.99 lakh+Re-appropriation ₹ 4,27.50 lakh) and increase of ₹ 11,98.50 lakh in the provision. The increase was mainly attributed to lesser budget provision for drawal of salary of All India Service officers, reimbursement of expenditure of assembly election, additional requirement of budget for drawal of salary for further months and payment of pending bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2014).

(6) 2055-109-0109-Extra Police Guards, the cost of which is recoverable from Private Companies and Persons-				
O.	21,72.39			
R.	(-6,50.21)	15,22.18	15,22.18	..

Reasons for anticipated saving of ₹ 6,50.21 lakh was the net effect of decrease of ₹ 6,52.21 lakh (Surrender ₹ 6,50.21 lakh+Re-appropriation ₹ 2.00 lakh) and increase of ₹ 2.00 lakh in the provision. Specific reasons for increase and decrease have not been intimated (August 2014).

(7) 2055-109-0194-Other Police-				
O.	60,95.20			
S.	2,01.00			
R.	(-10,56.23)	52,39.97	52,33.63	(-6.34)

Reasons for anticipated saving as surrender of ₹ 10,56.23 lakh as well as for final saving have not been intimated (August 2014).

(8) 2055-109-1816-Anti Dacoity Operations-				
O.	42,64.50			
R.	(-13,07.36)	29,57.14	29,29.76	(-27.38)

Anticipated saving of ₹ 13,07.36 lakh was the net effect of decrease as surrender of ₹ 13,13.46 lakh and increase of ₹ 6.10 lakh in the provision. The increase was attributed to additional requirement of funds for reimbursement of expenditure of assembly election. The reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.03-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2055-109-4491-General expenditure (District Establishment)-				
O.	23,08,83.06			
S.	29,65.00			
R.	(-)3,66,71.83	19,71,76.23	19,59,78.43	(-)11,97.80

Anticipated saving of ₹ 3,66,71.83 lakh was the net effect of decrease of ₹ 3,95,40.68 lakh (Surrender ₹ 3,95,05.68 lakh+Re-appropriation ₹ 35.00 lakh) and increase of ₹ 28,68.85 lakh in the provision. The increase was stated to be due to lesser budget provision resulting in additional requirement of funds for department, proposal of 13th All India Water Sports Competition, reimbursement of expenditure of assembly election and payment of pending bills. Reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(10) 2055-109-6065-Strengthening of Police Stations-				
O.	13,08.93			
S.	6,00.00			
R.	(-)7,05.72	12,03.21	12,03.21	..
(11) 2055-109-1501-Additional Central Assistance (Normal)- 7448-Metro City Security Arrangement and State Highway Security-				
S.	25,00.00			
R.	(-)25,00.00	..	..	..

Reasons for anticipated saving of ₹ 7,05.72 lakh as surrender under the head at serial no. (10) and non-utilisation of entire supplementary provision of ₹ 25,00.00 lakh as surrender under the head at serial no. (11) above have not been intimated (August 2014).

(12) 2055-109-0101-State Plan Schemes (Normal)- 5555-Security of Big Cities and Sensitive Places-				
O.	7,00.00			
S.	3,00.00			
R.	(-)7,11.01	2,88.99	2,95.79	+6.80

Anticipated saving of ₹ 7,11.01 lakh as surrender was attributed to non-approval of schemes and non-receipt of administrative sanction in time. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2055-109-0101-State Plan Schemes (Normal)- 6463-Upgradation of Police Training Institutions (13 th Finance Commission)- S.	11,94.00	11,94.00	2,66.18 (-)9,27.82

Reasons for saving have not been intimated (August 2014).

(14) 2055-109-0101-State Plan Schemes (Normal)- 7186-Transportation Management in Big Cities- O.	2,50.00		
S.	7,50.00		
R.	(-)8,32.75	1,67.25	1,67.25 ..

Anticipated saving of ₹ 8,32.75 lakh as surrender was attributed to non-approval of schemes and non-receipt of administrative sanction in time.

(15) 2055-113-2634-Welfare of Police Personel- O.	17,98.67		
S.	28.00		
R.	(-)4,98.42	13,28.25	13,21.76 (-)6.49

Anticipated saving of ₹ 4,98.42 lakh was the net effect of decrease of ₹ 5,09.42 lakh (Surrender ₹ 4,98.42 lakh+Re-appropriation ₹ 11.00 lakh) and increase of ₹ 11.00 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (August 2014).

(16) 2055-114-4155-Wireless office Bhopal and Gwalior- O.	1,01,86.95		
S.	20,00.00		
R.	(-)30,23.74	91,63.21	1,00,74.30 +9,11.09

Anticipated saving of ₹ 30,23.74 lakh was the net effect of decrease of ₹ 42,07.14 lakh (Surrender ₹ 40,72.14 lakh+Re-appropriation ₹ 1,35.00 lakh) and increase of ₹ 11,83.40 lakh in the provision. The increase was stated to be due to lesser budget provision for additional requirement for payment of spectrum charges, reimbursement of expenditure of assembly election, purchase of sim under the purview of government sanction and payment of pending bills. The reasons of decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(17) 2055-115-2643-Modernisation of Police Force- O.	70,00.00		
R.	(-)63,13.21	6,86.79	6,86.79 ..

GRANT NO.03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Reasons for anticipated saving of ₹ 63,13.21 lakh as surrender have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(18) 2055-116-4011-Forensic Science Laboratory, Sagar-			
O.	16,49.49		
R.	(-5,52.81	10,96.68	10,93.02
			(-)3.66

Anticipated saving of ₹ 5,52.81 lakh was the net effect of decrease of ₹ 5,67.81 lakh (Surrender ₹ 5,52.81 lakh+Re-appropriation ₹ 15.00 lakh) and increase of ₹ 15.00 lakh in the provision. The increase was mainly stated to be due to lesser budget provision resulting in additional requirement of funds for drawal of salary of forensic science laboratory's employees. The reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11also.

(19) 2055-800-9078-Security Arrangement of Vidhan Sabha Building & Campus-				
S.	4,00.00			
R.	(-4,00.00	..	..	..

Reasons for anticipated saving as surrender of entire supplementary provision of ₹ 4,00.00 lakh have not been intimated (August 2014).

(20) 2055-800-0101-State Plan Schemes (Normal)- 7130-Formation of Women Offence Branch-				
O.	23,49.64			
R.	(-14,52.67	8,96.97	8,86.71	(-)10.26

Anticipated saving of ₹ 14,52.67 lakh was the net effect of decrease of ₹ 14,66.67 lakh (Surrender ₹ 14,52.67 lakh+Re-appropriation ₹ 14.00 lakh) and increase of ₹ 14.00 lakh in the provision. The increase was stated to be due to lesser budget provision resulting in additional requirement of funds. The reasons of decrease as well as for final saving have not been intimated (August 2014).

(21) 2055-800-0101-State Plan Schemes (Normal)- 7348-Crime and Criminal tracking mechanism and arrangement-				
O.	1,75.00			
S.	5,25.00			
R.	(-7,00.00	..	..	..

Anticipated saving of entire provision of ₹ 7,00.00 lakh as surrender was attributed to non-approval of scheme and non-receipt of administrative sanction in time.

GRANT NO.03-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2070-107-0492-Expenditure on Call				
Outs-				
O.	1,09,37.00			
S.	60,00.00			
R.	(-)20,84.15	1,48,52.85	1,48,76.64	+23.79

Anticipated saving of ₹ 20,84.15 lakh was attributed to non-increase in the rates of barbers and washermen, posts of home guards remaining vacant, lesser use of motor warrant and adjustment of expenditure of railway warrant at Accountant General's level and economy cut. Reasons for final excess have not been intimated (August 2014).

(23) 2070-107-2710-Office of the Commandant General and other Subordinate Office-				
O.	45,10.81			
S.	77.00			
R.	(-)7,84.50	38,03.31	37,87.73	(-)15.58

Anticipated saving of ₹ 7,84.50 lakh was the net effect of decrease of ₹ 7,93.20 lakh (Surrender ₹ 7,87.20 lakh+Re-appropriation ₹ 6.00 lakh) and increase of ₹ 8.70 lakh in the provision. The decrease was attributed to economy-cut, ban on drawal by finance department, posts remaining vacant, retirement of government employees, non-filling of vacant posts and non-passing of bills while the increase was stated to be due to increase in the rates of market, additional requirement of funds for payment of stationary bills, payment of bills according to office demand, drawal of funds for medical bills during the treatment of persons suffering from serious disease, payment of travelling allowance bills of officers/employees deployed during assembly elections and to award the prize money for excellent work by the force. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(24) 2070-107-7867-Modernisation of Nagar Sena-				
O.	5,30.00			
R.	(-)4,33.91	96.09	96.06	(-)0.03

Reasons for anticipated saving as surrender of ₹ 4,33.91 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.03-contd.

(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) 2055-001-7189-Re-imburement of expenditure of Central/States Police Force-			
O.	10,00.00		
S.	7,00.00		
R.	2,15.11	19,15.11	18,35.11 (-)80.00

Augmentation of funds by re-appropriation of ₹ 2,15.11 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease as surrender of ₹ 84.89 lakh in the provision. The increase was attributed to additional requirement of funds for reimbursement of expenditure of assembly election. The reasons for decrease as well as for final saving have not been intimated (August 2014).

(2) 2059-01-053-2631-Police Administration	1,50.00	2,43.41	+93.41
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Reasons for excess have not been intimated (August 2014).

Charged-

(v) Against the available saving of ₹ 13.44 lakh, a sum of ₹ 2.02 lakh only was surrendered on 31 March 2014.

(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		
R.	(-)1.02	48.98	38.06 (-)10.92

Reasons for anticipated saving of ₹ 1.02 lakh as surrender as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 83,40.00 lakh obtained in July 2013 (₹ 10,56.00 lakh) and in January 2014 (₹ 72,84.00 lakh) proved unnecessary.

(viii) Against the available saving of ₹ 1,05,85.87 lakh, a sum of ₹ 1,02,69.70 lakh only was surrendered on 31 March 2014.

GRANT NO.03-concl.**(ix) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207--0101-State Plan Schemes (Normal)- 6650-Construction of Police Office and Residence- S. 3,00.00 R. (-)3,00.00	..	..	..
(2) 4055-210-1301-Central Finance Commission (Normal)- 6463-Upgradation of Police Training Institutions (13 th Finance Commission)- O. 29,00.00 R. (-)9,27.82	19,72.18	17,06.00	(-)2,66.18

Anticipated saving of ₹ 3,00.00 lakh as surrender (entire supplementary provision) and ₹ 9,27.82 lakh under the heads at serial nos. (1) and (2) above was attributed to non-approval of schemes and non-receipts of administrative sanctions in time. Reasons for final saving under the head at serial no. (2) above have not been intimated (August 2014).

(3) 4055-211-2643-Modernisation of Police Force- O. 25,00.00 S. 58,95.00 R. (-)83,95.00
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Anticipated saving as surrender of ₹ 83,95.00 lakh was attributed to non-filling of posts against the sanctioned posts, non-payment of arrears and time scale pay, ban on drawal, non-receipt of permission under modernisation scheme against the budget provision from Government of India and non-receipt of permission to release the deposited amount in the public deposit account from government while the order issued of that amount for purchasing of office furniture and equipments. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2013-COUNCIL OF MINISTERS				
2070-OTHER ADMINISTRATIVE SERVICES				
2216-HOUSING				
2235-SOCIAL SECURITY AND WELFARE				
3454-CENSUS SURVEYS AND STATISTICS				
4055-CAPITAL OUTLAY ON POLICE				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
6235-LOANS FOR SOCIAL SECURITY AND WELFARE				
REVENUE:				
<i>Voted-</i>				
Original	23,52,67			
Supplementary	2,04,13	25,56,80	21,40,56	(-)4,16,24
Amount surrendered during the year (31 March 2014)				3,80,01
<i>Charged-</i>				
Original	5,01			
Supplementary	25	5,26	..	(-)5,26
Amount surrendered during the year (31 March 2014)				5,00
CAPITAL:				
<i>Voted-</i>				
Original	7,51			
Supplementary	Token	7,51	..	(-)7,51
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 ₹ 2,04.13 lakh obtained in July 2013 (₹ 1,03.00 lakh), in January 2014 (₹ 1,00.00 lakh) and in March 2014 (₹ 1.13 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 4,16.24 lakh, a sum of ₹ 3,80.01 lakh only was surrendered on 31 March 2014.

GRANT NO. 04-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-114-3598-Motor Garage-			
O.	5,89.85		
S.	50.00		
R.	(-)79.21	5,60.64	(-)1.23

Anticipated saving of ₹ 79.21 lakh (as surrender) was mainly attributed to retirement of employees, non-appointment of surplus drivers, non-supply of materials by L.U.N., restriction in purchase, non-availability of training institute for workshop, non-payment of decree money due to pending court cases and economy measures. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(2) 2070-114-4617-Purchase of P.O.L. from the State Garages Petrol Pump for sale to other Govt. Departments-				
O.	2,50.00			
R.	(-)1,17.79	1,32.21	1,32.07	(-)0.14

Anticipated saving of ₹ 1,17.79 lakh (as surrender) was attributed to less consumption of Petrol due to enforcement of code of conduct. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(3) 2216-80-001-5347-Directorate of Estate-				
O.	94.14			
R.	(-)26.02	68.12	69.74	+1.62

Anticipated saving of ₹ 26.02 lakh was the net effect of decrease of ₹ 26.27 lakh (Surrender ₹ 26.02 lakh+Re-appropriation ₹ 0.25 lakh) and increase of ₹ 0.25 lakh in the provision. The decrease was mainly attributed to vacant posts. The increase was stated to be due to excess expenditure in A.C., Computers and office equipments. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 2235-60-200-8721-Awards/Samman Nidhi for the parents to join their sons/daughters in Defence-				
O.	31.00			
R.	(-)26.30	4.70	3.30	(-)1.40

Anticipated saving of ₹ 26.30 lakh (Re-appropriation) was attributed to disbursement of incentive amount to parents of girls only. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.04-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2235-60-200-9262-District Sainik Board-			
O.	9,03.70		
S.	40.00		
R.	(-91.99	8,51.71	8,54.97
			+3.26

Anticipated saving of ₹ 91.99 lakh was the net effect of decrease of ₹ 1,07.36 lakh (Surrender) and increase of ₹ 15.37 lakh in the provision. The decrease was mainly attributed to non-filling of vacant posts of officers, death of several beneficiaries of second world war, economy measures imposed by Finance Department and disbursement of samman-nidhi to parents of daughters only. The increase was reportedly due to increase in rates of vehicle and travelling allowance and payment of arrears, increase in rates of materials and services, repair of seewage, flooring and permanent assets. Reasons for final excess have not been intimated (August 2014).

Charged-

(iv) In view of final saving of ₹ 5.26 lakh, supplementary appropriation of ₹ 0.25 lakh obtained in July 2013 proved to be unnecessary.

(v) Against the available saving of ₹ 5.26 lakh a sum of ₹ 5.00 lakh only was surrendered on 31 March 2014.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 7.51 lakh, token supplementary grant obtained in July 2013 proved to be unnecessary.

(vii) Against the available saving of ₹ 7.51 lakh, no amount was surrendered during the year.

GRANT NO.05-JAIL

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2056-JAILS				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
REVENUE:				
Voted-				
Original	2,11,72,23			
Supplementary	4,36,11	2,16,08,34	2,13,45,19	(-)2,63,15
Amount surrendered during the year (31 March 2014)				2,34,51
Charged-				
Original	50			
Supplementary	15,00	15,50	..	(-)15,50
Amount surrendered during the year (31 March 2014)				7,50

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 2,63.15 lakh, supplementary grant of ₹ 29.96 lakh obtained in July 2013 was inadequate while that of ₹ 2,96.15 lakh obtained in January 2014 was excessive and that of ₹ 1,10.00 lakh obtained in March 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 2,63.15 lakh, a sum of ₹ 2,34.51 lakh only was surrendered on 31 March 2014.

Charged-

(iii) As the actual expenditure was nil, supplementary appropriation of ₹ 15.00 lakh obtained in July 2013 proved to be unnecessary.

(iv) Against the available saving of ₹ 15.50 lakh, a sum of ₹ 7.50 lakh only was surrendered on 31 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2056-101-7071-Compensation to dependents after death of Prisoners-			
S.	15.00		
R.	(-)7.00	8.00	.. (-)8.00

Reasons for anticipated saving of ₹ 7.00 lakh as surrender as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.06-FINANCE

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT-GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2075-MISCELLANEOUS GENERAL SERVICES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
4425-CAPITAL OUTLAY ON CO-OPERATION			
4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES			
6801-LOANS FOR POWER PROJECTS			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
7810-INTER STATE SETTLEMENT			
7999-APPROPRIATION TO THE CONTINGENCY FUND			

REVENUE:

Voted-				
Original	67,87,61,89			
Supplementary	71,15	67,88,33,04	60,62,94,17	(-)7,25,38,87
Amount surrendered during the year (29 March 2014)				22,84,93
<i>Charged</i>		14,77,32	1,53,65	(-)13,23,67
<i>Amount surrendered during the year</i>				NIL

CAPITAL:

Voted-				
Original	2,38,80,01			
Supplementary	47,54,00	2,86,34,01	51,59,87	(-)2,34,74,14
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 ₹ 71.15 lakh obtained in July 2013 (₹ 63.65 lakh) and in January 2014 (₹ 7.50 lakh) proved unnecessary.

GRANT NO.06-contd.

(ii) Against the available saving of ₹ 7,25,38.87 lakh, a sum of ₹ 22,84.93 lakh only was surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2047-103-9120-Direction (District Office)	2,90.95	2,03.31	(-)87.64
Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(2) 2052-091-4296-Directorate of Institutional Finance	4,81.78	2,78.28	(-)2,03.50
There is decrease and increase of the same amount (₹ 6.53 lakh each) by re-appropriation under this head. The decrease was mainly attributed to non-payment of grade pay, house rent allowance, other allowance, leave travel concession and advocates fees while the increase was stated to be due to less budget provision for payment of house rent allowance, electricity, water charges, salary and dearness allowance to the officers. Reasons for saving have not been intimated (August 2014). Saving has occurred under this head during 2012-13 also.			
(3) 2052-091-5338-State Finance Commission- O. R.	1,87.25 (-)1,27.87	59.38	48.52 (-)10.86
Anticipated saving of ₹ 1,27.87 lakh (as surrender) was attributed to non-filling of sanctioned posts, posts remaining vacant, non-purchasing of vehicle and less expenditure in repairs head. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(4) 2052-091-6357-Strengthening of P.P.P. Cell	52.55	3.49	(-)49.06
(5) 2052-091-1201-Externally Aided Projects (Normal)- 7315-Strengthening of Government Work Management	20,00.00	5,37.03	(-)14,62.97
(6) 2052-091-0101-State Plan Schemes (Normal)- 5631-Infrastructure Development for Financial Incorporation	3,00.00	..	(-)3,00.00

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	50.00	4.47	(-)45.53
(8) 2052-091-0101-State Plan Schemes (Normal)- 6610-Shyama Prasad Mukherji Incentive Scheme for Talented Students	2,00.00	88.67	(-)1,11.33
(9) 2052-091-0101-State Plan Schemes (Normal)- 7377-Interest Grant on Loan for Higher Education	1,00.00	2.00	(-)98.00
Reasons for saving under the heads at serial nos. (4), (5), (7), (8) and (9) and non-utilisation of entire provision under the head at serial no. (6) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (5) and (6) during 2012-13, 2011-12 and 2010-11, at serial no. (7) during 2012-13 and 2011-12 and at serial no. (4) above during 2012-13 also.			
(10) 2054-003-3843-Accounts Training School, strengthening of Internal Test Audit	3,90.96	1,65.53	(-)2,25.43
(11) 2054-095-2304-Direction and Administration- O. S.	10,06.87 7.50	10,14.37	7,43.24 (-)2,71.13
(12) 2054-095-4307-Divisional Establishment	11,50.61	7,93.52	(-)3,57.09
There is decrease as well as increase of same amount of ₹ 0.20 lakh, ₹ 0.60 lakh and ₹ 0.30 lakh by re-appropriation under the heads at serial nos. (10) to (12) above respectively. Reasons for decrease and increase as well as for saving under these heads have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (11) and (12) above during 2012-13 also.			
(13) 2054-095-8808-Works related to Information Technology	63,50.43	6,15.08	(-)57,35.35
(14) 2054-097-1026-Treasury Establishment	61,53.05	47,91.90	(-)13,61.15
(15) 2054-098-4361-Insurance and Local Fund Account- O. S.	48,82.75 28.52	49,11.27	36,89.73 (-)12,21.54

GRANT NO.06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2071-01-101-5158-Allowances Payable to Retired Judicial Members	1,25.00	..	(-)1,25.00
(17) 2071-01-101-9999-Composite State of Madhya Pradesh	39,45,00.00	32,49,90.28	(-)6,95,09.72
(18) 2071-01-102-9999-Composite State of Madhya Pradesh	12,00.00	9,49.17	(-)2,50.83
(19) 2071-01-104-9999-Composite State of Madhya Pradesh	7,35,00.00	4,43,21.61	(-)2,91,78.39
(20) 2071-01-105-9999-Composite State of Madhya Pradesh	7,87,50.00	6,97,67.62	(-)89,82.38
(21) 2071-01-115-9999-Composite State of Madhya Pradesh	2,36,25.00	1,56,21.91	(-)80,03.09
(22) 2071-01-200-5653-Pension Payment to All India Services Officers	34,00.00	..	(-)34,00.00
(23) 2071-01-200-5887-Extra Ordinary Pension	1,00.00	..	(-)1,00.00

Reasons for saving under the heads at serial nos. (13), (14), (15) and (17) to (21) and non-utilisation of entire original provision under the heads at serial nos. (16), (22) and (23) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (13), (17) to (19), (22) and (23) during 2012-13, 2011-12 and 2010-11, at serial nos (15), (20) and (21) during 2012-13 and 2011-12 and at serial nos. (14) and (16) above during 2012-13 also.

(24) 2075-800-2659-Directorate of Pension and Employee Welfare-				
O.	5,79.57			
S.	4.53			
R.	(-)2,31.90	3,52.20	3,52.97	+0.77

Anticipated saving of ₹ 2,31.90 lakh (as surrender) was attributed to posts remaining vacant, non-auditing work, economy cut, non-arrangement of training and non-payment of last quarter bills. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(25) 2075-800-6576-District Pension Office-				
O.	25,78.50			
S.	30.00			
R.	(-)18,21.18	7,87.32	7,85.73	(-)1.59

GRANT NO.06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 18,21.18 lakh (as surrender) was attributed to posts remaining vacant, economy cut, non-arrangement of separate pension office in all district. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.			
(26) 2075-800-8808-Works related to Information Technology-			
O.	1,07.01		
R.	(-),03.98	3.03	3.03 ..
(27) 3475-797-8094-Transfer to Reserve Funds and Deposit Accounts			
	1,00.00	..	(-),00.00

Reasons for anticipated saving of ₹ 1,03.98 lakh (as surrender) and non-utilisation of entire provision under these heads have not been intimated (August 2014). Saving had occurred under the heads at serial no. (27) during 2012-13, 2011-12 and 2010-11 and at serial no. (26) above during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-101-9998-Madhya Pradesh	3,83,00.00	4,87,55.74	+1,04,55.74
(2) 2071-01-102-9998-Madhya Pradesh	6,00.00	8,91.79	+2,91.79
(3) 2071-01-104-9998-Madhya Pradesh	1,68,00.00	3,99,58.17	+2,31,58.17
(4) 2071-01-105-9998-Madhya Pradesh	78,75.00	1,45,73.26	+66,98.26
(5) 2071-01-111-9998-Madhya Pradesh	2,06.07	2,80.48	+74.41
(6) 2071-01-111-9999-Composite State of Madhya Pradesh	8,38.68	14,03.54	+5,64.86
(7) 2071-01-115-9998-Madhya Pradesh	42,55.81	1,38,08.83	+95,53.02
(8) 2071-01-117-6854-Contributory Pension Scheme	75,00.00	1,76,77.54	+1,01,77.54

GRANT NO.06-contd.

Reasons for excess under the heads at serial nos. (1) to (8) above have not been intimated (August 2014). Excess had occurred under the heads at serial no. (7) and (8) during 2012-13, 2011-12 and 2010-11, at serial no. (4) during 2012-13 and 2011-12 and at serial nos. (3), (5) and (6) above during 2012-13 also.

Charged-

(v) Against the available saving of ₹ 13,23.67 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-101-5158-Allowances Payable to Retired Judicial Members	50.00	..	(-)50.00
(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 non-utilisation of entire original appropriation under the heads at serial nos. (1) to (3) above have not been intimated (August 2014). Saving had occurred under these heads during 2012-13, 2011-12 and 2010-11 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-106-9998-Madhya Pradesh	11.00	32.64	+21.64
(2) 2071-01-106-9999-Composite State of Madhya Pradesh	55.00	1,21.01	+66.01

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2014). Saving had occurred under these heads during 2012-13 also.

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 47,54.00 lakh obtained in July 2013 (₹ 33,00.00 lakh) and in January 2014 (₹ 14,54.00 lakh) proved unnecessary.

(ix) Against the available saving of ₹ 2,34,74.14 lakh, no amount was surrendered during the year.

GRANT NO.06-concl.**(x) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4070-800-0101-State Plan Schemes (Normal)- 5632-Grant for Infrastructure Development under Public Private Partnership- O. S.	8,00.00 33,00.00	41,00.00	23,34.45 (-17,65.55)
(2) 6075-800-6787-Provision for Settlement of Guaranteed Loans	1,00,00.00	..	(-1,00,00.00)
(3) 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)
(4) 6075-800-6842-Loan Assistance for restructuring of State Government Undertakings	1,00,00.00	6,28.15	(-93,71.85)
(5) 7610-201-9084-Loans to All India Service Officers	50.00	7.00	(-43.00)

Reasons for saving under the heads at serial nos. (1), (4) and (5) and non-utilisation of entire original provision under the heads at serial nos. (2) and (3) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (2) to (4) during 2012-13, 2011-12 and 2010-11 and at serial no. (5) above during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
7810-800-0122-Inter State Settlement	0.01	2,36.05	+2,36.04

Reasons for excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.07-COMMERCIAL TAX

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2058-STATIONERY AND PRINTING			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			

REVENUE:

Voted-				
Original	22,52,05,41			
Supplementary	71,19,67	23,23,25,08	20,55,94,53	(-)2,67,30,55
Amount surrendered during the year (28 January, 29 March 2014)				32,85,31
<i>Charged</i>		11,41	17	(-)11,24
<i>Amount surrendered during the year</i>				NIL

CAPITAL:

Voted		7,90	..	(-)7,90
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary provision of ₹ 20,07.90 lakh and ₹ 51,11.77 lakh obtained in July 2013 and January 2014 respectively proved to be unnecessary.

(ii) Against the available saving of ₹ 2,67,30.55 lakh, a sum of ₹ 32,85.31 lakh only was surrendered on 28 January and 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2020-105-4659-Establishment expenditure (Establishment Charges)-			
O.	93.00		
R.	(-)67.85	25.15	15.14
			(-)10.01

Anticipated saving as surrender of ₹ 67.85 lakh was attributed to posts remaining vacant and non-utilisation of budget provision during the financial year. Reasons for final saving have not been intimated (August 2014).

GRANT NO.07-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-01-001-3561-Headquarter's Establishment-			
O.	4,91.98		
R.	(-)13.20	4,78.78	3,24.61 (-)1,54.17

Anticipated saving of ₹ 13.20 lakh was the net effect of decrease of ₹ 22.20 lakh (Surrender ₹ 13.20 lakh+Re-appropriation ₹ 9.00 lakh) and increase of ₹ 9.00 lakh in the provision. The decrease was partly attributed to non-possibility of expenditure of entire provision under Advertisement and publicity head (₹ 9.00 lakh), while the increase was reported to less budget provision, damage of the office meter and charges imposed by the Electricity Distribution Company. The reasons for remaining decrease of ₹ 13.20 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(3) 2030-01-001-6002-Transfer of the Additional Stamp Duty levied under M. P. Panchayat Adhiniyam to Panchayat Land Revenue and Stamp Duty Fund-			
S.	51,11.77	51,11.77	.. (-)51,11.77

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

(4) 2030-01-001-8808-Works Related to Information Technology-			
O.	20,26.00		
S.	20,00.00	40,26.00	9,61.65 (-)30,64.35

There was a decrease and increase of same amount of ₹ 75.00 lakh each in the provision. The decrease was attributed to non-purchasing of equipments for subordinate offices under E-computerisation scheme. The increase was attributed to excess requirement for advisory services under E-computerisation work of department. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(5) 2030-02-101-2456-Cost of Non Judicial Stamps			
		30,00.00	24,41.75 (-)5,58.25
(6) 2030-02-797-6001-Transfer of cess levied on transfer of land under M.P. Upkar Adhiniyam 1982 to Rural Development Fund			
		1,30,00.00	84,71.77 (-)45,28.23

Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (August 2014).

(7) 2030-03-001-1480-District Charges-			
O.	44,99.92		
R.	13.20	45,13.12	28,59.89 (-)16,53.23

Reasons for increase in provision by re-appropriation of ₹ 13.20 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.07-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2030-03-001-5815-Establishment of Regional Office	1,92.94	1,11.22	(-)81.72
Reasons for saving have not been intimated (August 2014).			
(9) 2039-001-1470-Establishment of District Executive	1,03,37.57	84,28.91	(-)19,08.66
There was decrease and increase of same amount of ₹ 4.00 lakh each in the provision. The increase was attributed to less budget provision sanctioned under salary head. The reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(10) 2039-001-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology	8,60.50	1,26.68	(-)7,33.82
(11) 2039-104-4173-Purchase of Sprits	1,00.00	..	(-)1,00.00
(12) 2039-800-4034-Operation of Departmental Liquor Shops	70.17	..	(-)70.17
Reasons for saving under the heads at serial no. (10) and non-utilisation of entire provision at serial nos. (11) and (12) above have not been intimated (August 2014). Saving had occurred under the heads at serial no. (10) during 2012-13, 2011-12 and 2010-11, at serial no. (12) during 2012-13 and 2011-12 and at serial no. (11) above during 2012-13 also.			
(13) 2040-001-3569-Headquarter Establishment Expenditure-			
O.	17,32.47		
S.	7.90		
R.	(-)3,98.34	13,42.03	11,91.24
			(-)1,50.79
Anticipated saving of ₹ 3,98.34 lakh was the net effect of decrease of ₹ 4,00.34 lakh (Surrender ₹ 3,98.34 lakh+Re-appropriation ₹ 2.00 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was attributed to internal saving in salary head and non-utilisation of budget provision during the financial year due to posts remaining vacant. The increase was stated to be due to increasing the rate of house rent allowance. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(14) 2040-001-7086-Commercial Tax Tribunal-			
O.	4,59.61		
R.	(-)2,19.12	2,40.49	2,31.02
			(-)9.47

GRANT NO.07-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving as surrender of ₹ 2,19.12 lakh was attributed to posts remaining vacant and economy measures. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.			

(15) 2040-001-8808-Works related to Information Technology	24,07.15	5,64.38	(-)18,42.77
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(16) 2040-101-1509-District Establishment-			
O.	1,52,51.79		
R.	(-)26,00.00	1,26,51.79	1,16,26.44 (-)10,25.35

Anticipated saving of ₹ 26,00.00 lakh was the net effect of decrease of ₹ 26,03.00 lakh (Surrender ₹ 26,00.00 lakh+Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The decrease was attributed to internal saving in salary head and non-utilisation of budget provision during the financial year due to post remaining vacant. The increase was stated to be due to increasing the rate of house rent allowance. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(17) 2045-101-5886-Disposal of Cinema Units	1,89.00	1.79	(-)1,87.21
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 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(-)
(1) 2030-02-102-2455-Expenses on sale of Non-Judicial Stamps	40,00.00	41,62.77	+1,62.77
(2) 2030-02-797-6002-Transfer of the additional stamp duty levied under M.P. Panchayat Adhiniyam to Panchayat Land Revenue S.F.F.	3,50,00.00	4,01,11.77	+51,11.77

Reasons for excess have not been intimated (August 2014). Excess had occurred under the head at serial no. (1) above during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.07-conclld.

(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 or part thereof in every financial year and Additional Stamp Fee levied on value of immovable property at the time of gift, sale and mortgage deed at the rate of one per cent will be credited to the receipt of the Government under Consolidated Fund of the State. The fund is utilised for payment of pay and allowances to the employees and office expenses of Janpad, Gram and District Panchayats. The Cess and additional stamp fee are credited to revenue under Major Head "0030-Stamps and Registration-01-Stamps-Judicial and 02-Stamps-Non-Judicial-800-Other Receipt-0035-Stamp fee levied under M.P. Panchayat Adhiniyam" and amount equivalent to the proceeds of Cess and additional stamp fee realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2030-Stamps and Registration-02-Stamps-Non-Judicial-797-Transfer to/from reserve fund and deposit accounts 6002-Transfer of the additional stamp duty levied under M.P. Panchayat Adhiniyam to M.P. Panchyat 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-Panchyat Land Revenue Cess and Stamp Duty Fund.

The opening balance of the fund as on 1 April 2013 was ₹ 11,16,80.71 lakh. During the year an amount of ₹ 4,01,11.77 lakh was credited to the Fund. No amount was debited to the Fund during the year. The balance of ₹ 15,17,92.48 lakh was at the credit in Fund account on 31 March 2014.

Account of transactions of the Fund is included in Statement No. 18 and 19 of Finance Accounts 2013-14.

Charged-

(vi) Against the available saving of ₹ 11.24 lakh, no amount was surrendered during of the year.

(vii) Saving in appropriation occurred under:-

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

Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

CAPITAL:

Voted-

(viii) Against the available saving of ₹ 7.90 lakh, no amount was surrendered during the year.

GRANT NO.08-LAND REVENUE AND DISTRICT ADMINISTRATION

Head	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2075-MISCELLANEOUS GENERAL SERVICES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHYATI RAJ INSTITUTIONS			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			

REVENUE:

Voted-

Original	10,70,36,41			
Supplementary	17,42,25	10,87,78,66	8,35,64,43	(-)2,52,14,23
Amount surrendered during the year (29- 31 March 2014)				2,50,08,32

Charged-

<i>Original</i>	<i>6,23,00</i>			
<i>Supplementary</i>	<i>39,50</i>	<i>6,62,50</i>	<i>5,60,65</i>	<i>(-)1,01,85</i>
<i>Amount surrendered during the year (29- 31 March 2014)</i>				<i>95,25</i>

CAPITAL:

Voted-

Original	52,96,92			
Supplementary	25,00,00	77,96,92	6,60,57	(-)71,36,35
Amount surrendered during the year (29- 31 March 2014)				10,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 17,42.25 lakh obtained in July 2013 (₹ 8,86.75 lakh), in January 2014 (₹ 3,55.50 lakh) and in March 2014 (₹ 5,00.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 2,52,14.23 lakh, a sum of ₹ 2,50,08.32 lakh only was surrendered on 29- 31 March 2014.

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

GRANT NO.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-001-0456-Office of the Commissioner of Land Records and Settlement-				
O.	11,39.96			
R.	(-)3,03.21	8,36.75	8,34.49	(-)2.26
(2) 2029-001-6846-Land Management-				
O.	77,36.65			
S.	1,50.00			
R.	(-)15,51.46	63,35.19	63,30.59	(-)4.60
(3) 2029-102-2193-Nazul Establishment-				
O.	28,11.17			
R.	(-)8,00.15	20,11.02	19,94.65	(-)16.37
(4) 2029-102-2503-Survey, Settlement and Land Record Operation-				
O.	23,69.30			
R.	(-)3,73.22	19,96.08	19,86.58	(-)9.50
(5) 2029-103-1472-District Expenses-				
O.	3,96,30.20			
R.	(-)88,63.30	3,07,66.90	3,07,10.50	(-)56.40
(6) 2029-103-6155-Cost Free Supply of Loan Books and Records of Rights of Farmers-				
O.	5,00.00			
R.	(-)3,50.92	1,49.08	1,41.03	(-)8.05
(7) 2029-103-0801-Central Sector Schemes Normal- 2817-Scheme of Improvement in Statistics of Crops-				
O.	2,14.45			
R.	(-)1,11.99	1,02.46	1,02.14	(-)0.32
(8) 2029-103-0801-Central Sector Schemes Normal- 3542-Scheme for timely reporting of estimates relating to areas and production of main crops-				
O.	2,14.92			
R.	(-)1,21.86	93.06	93.02	(-)0.04

GRANT NO.08-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p>Reasons for anticipated saving as surrender of ₹ 3,03.21 lakh, ₹ 15,51.46 lakh, ₹ 8,00.15 lakh, ₹ 3,73.22 lakh, ₹ 88,63.30 lakh, ₹ 3,50.92 lakh, ₹ 1,11.99 lakh and ₹ 1,21.86 lakh under the heads at serial nos. (1) to (8) above as well as for final saving have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1) to (5) during 2012-13, 2011-12 and 2010-11 and at serial nos. (6) to (8) above during 2012-13 and 2011-12 also.</p>			
(9) 2029-103-0801-Central Sector			
Schemes Normal-			
5917-Extension of Land Records			
Computerisation Scheme			
O.	5,98.00		
R.	(-),5,98.00	..	..
<p>Anticipated saving as surrender of ₹ 5,98.00 lakh was attributed to non-receipt of sanction from Government of India. Saving had occurred under this head during 2012-13 also.</p>			
(10) 2029-103-0801-Central Sector			
Schemes Normal-			
8162-Rationalisation Scheme of irrigation statistics-			
O.	70.11		
R.	(-),59.93	10.18	9.97 (-),0.21
<p>Reasons for anticipated saving as surrender of ₹ 59.93 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>			
(11) 2029-103-0701-Centrally			
Sponsored Schemes Normal-			
6337-Updation of Land Records (N.L.R.M.P.)-			
O.	9,40.00		
R.	(-),9,40.00	..	..
<p>Anticipated saving as surrender of ₹ 9,40.00 lakh was attributed to non-receipt of sanction from Government of India. Saving had occurred under this head during 2012-13 also.</p>			
(12) 2029-103-0101-State Plan			
Schemes (Normal)-			
7167-Upgradation and Modernisation of S.L.T.I. and Training Schools-			
O.	5,00.00		
R.	(-),68.22	4,31.78	4,05.00 (-),26.78

GRANT NO.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2029-103-0101-State Plan Schemes (Normal)- 7603-Implementation of National Crop Insurance Scheme-				
O.	1,00.00			
R.	(-)90.00	10.00	10.00	..
Reasons for anticipated saving as surrender of ₹ 68.22 lakh and ₹ 90.00 lakh under the heads at serial nos. (12) and (13) above respectively above as well as for final saving under the head at serial no. (12) above have not been intimated (August 2014).				
(14) 2052-099-3657-Board of Revenue-				
O.	4,64.16			
S.	1.00			
R.	(-)1,07.74	3,57.42	3,60.38	+2.96
Anticipated saving as surrender of ₹ 1,07.74 lakh was the net effect of decrease of ₹ 1,08.74 lakh end increase of ₹ 1.00 lakh in the provision. The reasons for increase was attributed to execution of revenue Judiciary work in office while the decrease was partly attributed to economy cut in purchasing of equipments (₹ 1.00 lakh). The reasons for remaining decrease of anticipated saving of ₹ 1,07.74 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.				
(15) 2053-093-1509-District Establishment-				
O.	1,89,84.37			
S.	15,85.75			
R.	(-)49,45.00	1,56,25.12	1,55,68.37	(-)56.75
Anticipated saving as surrender of ₹ 49,45.00 lakh was partly attributed to excess calculation of salary in comparison to actual number of employees in work charged establishment (₹ 26.00 lakh). The reasons for remaining decrease of ₹ 49,19.00 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(16) 2053-093-6286-Payment of Compensation Charges under Public Service Guarantee Act-				
O.	1,25.00			
R.	(-)1,24.90	0.10	..	(-)0.10
(17) 2053-093-8808-Work related to Information Technology-				
O.	1,50.00			
R.	(-)1,50.00	..	..	..

GRANT NO.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Reasons for anticipated saving as surrender of ₹ 1,24.90 lakh and ₹ 1,50.00 lakh entire provision under the heads at serial nos. (16) and (17) above as well as for final saving under the head at serial no. (16) above have not been intimated (August 2014). Saving had occurred under these heads during 2012-13 also.				
(18) 2053-094-0441-Process				
Servers Establishment-				
O.	78,42.32			
R.	(-)17,98.72	60,43.60	60,43.60	..

Anticipated saving of ₹ 17,98.72 lakh was net effect of decrease of ₹ 19,23.72 lakh (Surrender ₹ 17,98.72 lakh+Re-appropriation ₹ 1,25.00 lakh) and increase of ₹ 1,25.00 lakh in the provision. The increase was attributed to lesser provision for purchase of Kotwar dress in proportion to increased number of Kotwar due to appointment of Kotwar in Villages. The reasons for decrease have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(19) 2053-094-0619-Sub-				
Divisional Establishment-				
O.	1,94,25.75			
R.	(-)28,00.40	1,66,25.35	1,65,78.10	(-)47.25

Anticipated saving as surrender of ₹ 28,00.40 lakh under this head was attributed to lesser expenditure and non-requirement of funds in current financial year as the equipments were made available in Tehsil office during previous year. Reasons for final saving above have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(20) 2053-101-0452-				
Commissioner-				
O.	19,50.98			
S.	5.00			
R.	(-)5,24.13	14,31.85	14,35.80	+3.95

Anticipated saving of ₹ 5,24.13 lakh under this head was the net effect of decrease of ₹ 5,50.13 lakh (Surrender ₹ 5,24.13 lakh+Re-appropriation ₹ 26.00 lakh) and increase of ₹ 26.00 lakh in the provision. The increase was attributed to payment of pending bills and lesser provision under dearness allowance head in comparison to salary head of Divisional Commissioner Office. The reason for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

Charged-

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 36.50 lakh obtained in July 2013 and of ₹ 3.00 lakh in January 2014 proved to be unnecessary.

(v) Against the available saving of ₹ 1,01.85 lakh, a sum of ₹ 95.25 lakh only was surrendered on 29- 31 March 2014.

GRANT NO.08-contd.**(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	..	..
(2) 2052-099-3657-Board of Revenue-			
O.	98.00		
S.	4.50		
R.	(-)16.29	86.21	84.32 (-)1.89

The reasons for anticipated saving as surrender of ₹ 10.00 lakh and ₹ 16.29 lakh under the heads at serial nos. (1) and (2) above as well as for final saving under the head at serial no. (2) above have not been intimated (August 2014). Saving had occurred under these heads above during 2012-13, 2011-12 and 2010-11 also.

(3) 3604-192-6111-Grants to municipal committees on account of 4/5 share of Nazul Tax-				
O.	4,50.00			
R.	(-)69.22	3,80.78	3,78.43	(-)2.35

Anticipated saving as surrender of ₹ 69.22 lakh was partly attributed to lesser provision in 1st supplementary appropriation in proportion to requirement and due to advice of Finance Department (saving for re-appropriation ₹ 56.53 lakh). The reasons for remaining decrease of ₹ 12.69 lakh as well as for final saving have not been intimated (August 2014).

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 25,00.00 lakh obtained in July 2013 proved to be unnecessary.

(viii) Against the available saving of ₹ 71,36.35 lakh, a sum of ₹ 10.00 lakh only was surrendered on 29- 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1)4059-01-051-0101-State Plan Schemes (Normal)- 5160-Construction of Residential Campus at Tehsils having Less population	40,46.61	1,04.00	(-)39,42.61

GRANT NO.08-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2)4059-01-051-0101-State Plan Schemes (Normal)- 6664-Construction of Building at Tehsils, District and Divisions-				
O.	6,60.31			
S.	25,00.00	31,60.31	1,41.48	(-)30,18.83
(3)4059-01-051-0101-State Plan Schemes (Normal)- 6980-Reform Scheme of Land Records at District and Administrative (Revenue Inspector/Patwari residence)				
		5,80.00	4,15.09	(-)1,64.91

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (1) above during 2012-13 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
2075-MISCELLANEOUS GENERAL SERVICES			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE:			
Voted	60,74,69	42,52,70	(-)18,21,99
Amount surrendered during the year (29- 31 March 2014)			17,99,49
<i>Charged</i>	<i>1,00</i>	..	<i>(-)1,00</i>
<i>Amount surrendered during the year (29 March 2014)</i>			<i>1,00</i>
CAPITAL:			
Voted	4,90,00	5,95	(-)4,84,05
Amount surrendered during the year (29 March 2014)			4,84,05

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 18,21.99 lakh, a sum of ₹ 17,99.49 lakh only was surrendered on 29- 31 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2058-001-2286-Office of the Controller, Government Printing and Stationery-				
O.	1,96.22			
R.	(-)53.24	1,42.98	1,43.04	+0.06
Anticipated saving of ₹ 53.24 lakh was the net effect of decrease of ₹ 54.24 lakh (Re-appropriation) and increase of ₹ 1.00 lakh in the provision. The decrease was attributed to vacant post of controller. The increase was reportedly due to requirement of funds for payment of L.T.C. bill of retired I.A.S. officer. Reasons for final excess have not been intimated (August 2014).				
(2) 2058-101-3842-Branch offices of stationery and stores-				
O.	3,42.24			
R.	(-)73.54	2,68.70	2,68.76	+0.06

GRANT NO.09-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 73.54 lakh (as surrender) was attributed to posts remaining vacant, economy measures, non-fixing of rent and objection raised by treasury on bills. Reasons for final excess have not been intimated. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 2058-103-4202-Government
Central and Regional Press-

O.	53,83.73		
R.	(-)18,13.21	35,70.52	35,47.89
			(-)22.63

Anticipated saving of ₹ 18,13.21 lakh was the net effect of decrease of ₹ 18,16.21 lakh (Surrender ₹ 18,13.21 lakh+Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The decrease was attributed mainly to posts remaining vacant, less receipt of bills, less payment on transfer T.A. bills, reduced load of electricity bills on printing press and economy measures. The increase was reportedly due to increased travelling allowance bills. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2058-104-0301-Printing work at Non-Government Press-			
O.	1,50.00		
R.	1,43.00	2,93.00	2,93.00
			..

Augmentation of funds by re-appropriation of ₹ 1,43.00 lakh was the net effect of increase of ₹ 1,50.00 lakh and decrease of ₹ 7.00 lakh (as surrender) in provision. The increase was reportedly due to payment of pending bills of diary calander of 2014. Reasons for decrease have not been intimated (August 2014).

CAPITAL :

Voted-

(iv) Saving in the provision occurred mainly 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.	4,90.00		
R.	(-)4,84.05	5.95	5.95
			..

Anticipated saving of ₹ 4,84.05 lakh (as surrender) was attributed to pending process of purchase of Machines. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.10-FOREST

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2055-POLICE			
2216-HOUSING			
2406-FORESTRY AND WILD LIFE			
3054-ROADS AND BRIDGES			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
REVENUE:			
Voted-			
Original	18,55,98,85		
Supplementary	83,14,00	19,39,12,85	17,10,97,62
Amount surrendered during the year (27-31 March 2014)			(-)2,28,15,23 2,12,83,98
Charged-			
Original	36,60,00		
Supplementary	7,75,69	44,35,69	44,30,80
Amount surrendered during the year (31 March 2014)			(-)4,89 4,46
CAPITAL:			
Voted			
Amount surrendered during the year (31 March 2014)	77,00,00	92,92,93	+15,92,93 20,62

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 83,14.00 lakh obtained in July 2013 (₹ 30,03.00 lakh) and January 2014 (₹ 53,11.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,28,15.23 lakh, a sum of ₹ 2,12,83.98 lakh only was surrendered on 27-31 March 2014.

GRANT NO.10-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2055-104-3895-Special Police for Forest Protection-				
O.	13,53.75			
S.	3.00			
R.	(-)2,13.17	11,43.58	11,38.84	(-)4.74

Anticipated saving of ₹ 2,13.17 lakh was the net effect of decrease of ₹ 2,31.17 lakh (Surrender ₹ 2,13.17 lakh+Re-appropriation ₹ 18.00 lakh) and increase of ₹ 18.00 lakh in the provision. The increase was attributed to additional requirement of funds due to less budget provision. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(2) 2406-01-001-3555-Headquarters-

O.	37,26.74			
R.	(-)4,60.32	32,66.42	32,32.78	(-)33.64

Anticipated saving of ₹ 4,60.32 lakh was the net effect of decrease of ₹ 4,98.07 lakh (Surrender ₹ 4,29.28 lakh+Re-appropriation ₹ 68.79 lakh) and increase of ₹ 37.75 lakh in the provision. The decrease was mainly attributed to economy measures. The increase was stated to be due to payment of wages for daily wages employees. Reasons for final saving have not been intimated (August 2014).

(3) 2406-01-001-1501-Additional Central Assistance (Normal)-

7240-Satellite Imagery-

O.	0.01			
S.	3,99.99			
R.	(-)3,62.09	37.91	..	(-)37.91

Specific reasons for decrease as surrender of ₹ 3,62.09 lakh as well as reasons for final saving have not been intimated (August 2014).

(4) 2406-01-001-0701-Centrally Sponsored Schemes Normal-
5317-Intensive Forest Management-

O.	24,00.00			
R.	(-)14,10.11	9,89.89	10,09.61	+19.72

Anticipated saving of ₹ 14,10.11 lakh (Surrender ₹ 10,58.16 lakh+Re-appropriation ₹ 3,51.95 lakh) was mainly attributed to surrender of central share due to non-receipt of sanction and receipt of sanction for lesser amount from Government of India. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.10-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2406-01-004-0101-State Plan Schemes (Normal)- 5108-Study and Research-				
O.	4,00.00			
R.	(-)2,41.74	1,58.26	2,03.16	+44.90

Anticipated saving of ₹ 2,41.74 lakh (Surrender ₹ 51.27 lakh+Re-appropriation ₹ 1,90.47 lakh) was mainly attributed to non-receipt of proposal for Research Projects. Reasons for final excess have not been intimated (August 2014).

(6) 2406-01-101-1501-Additional Central Assistance (Normal)- 4342-Strengthening of Forest Infrastructure-				
S.	16,11.00	16,11.00	..	(-)16,11.00

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

(7) 2406-01-102-1501-Additional Central Assistance (Normal)- 9027-Strengthening of Nursery Infrastructure-				
S.	26,00.00			
R.	(-)26,00.00	..	..	..

Anticipated saving as surrender of ₹ 26,00.00 lakh (entire supplementary provision) was attributed to non-receipt of sanction from financial expenditure committee for additional central assistance.

(8) 2406-01-102-0101-State Plan Schemes (Normal)- 6397-Preparation of Plants in Nurseries-				
O.	40,00.00			
R.	(-)90.50	39,09.50	35,10.19	(-)3,99.31

Specific reasons for anticipated saving ₹ 90.50 lakh (Surrender ₹ 26.12 lakh+Re-appropriation ₹ 64.38 lakh) as well as for final saving have not been intimated (August 2014).

(9) 2406-01-190-0101-State Plan Schemes (Normal)- 5830-Grant to Eco Tourism Board				
		8,00.00	50.00	(-)7,50.00

Reasons for saving have not been intimated (August 2014).

GRANT NO.10-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2406-02-110-0701-Centrally Sponsored Schemes Normal-3730-Coordinated Development of Wild Life Environment-				
O.	1,62,15.00			
R.	(-92,28.47	69,86.53	69,18.62	(-)67.91

Anticipated saving of ₹ 92,28.47 lakh was the net effect of decrease of ₹ 98,82.18 lakh and increase of ₹ 6,53.71 lakh in the provision. The decrease was partly attributed to non-release of second installment and receipt of sanction for lesser amount from Government of India (₹ 13,34.13 lakh). The increase was stated to be due to receipt of sanction from Government of India for the excess amount. Specific reasons for balance decrease of ₹ 85,48.05 lakh as well as for final saving have not been intimated (August 2014).

(11) 2406-02-110-0101-State Plan Schemes (Normal)-6355-Establishment of Zoo and Rescue Centre-				
S.	2,00.00	2,00.00	..	(-)2,00.00

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

(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) 2406-01-101-1301-Central Finance Commission (Normal)-6898-Forestry Maintenance and Development (13 th Finance Commission)-				
O.	30,65.00			
R.	(-)4.61	30,60.39	38,12.64	+7,52.25
(2) 2406-01-101-0430-Forest Development Fund-6699-Expenditure from Forest Development Cess Fund-				
O.	1,25,00.00			
R.	(-)12.63	1,24,87.37	1,27,65.45	+2,78.08

GRANT NO.10-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-101-0101-State Plan Schemes (Normal)- 7882-Implementation of Working Plans-				
O.	1,31,71.36			
R.	(-)18.77	1,31,52.59	1,37,73.62	+6,21.03
(4) 2406-01-800-0252-Other Expenditure Compassionate grant financial assistance-				
O.	6.50			
R.	(-)0.65	5.85	55.85	+50.00
(5) 2406-01-800-3873-Reward for detection of forest offences-				
O.	13.90			
R.	(-)0.61	13.29	3,75.57	+3,62.28
(6) 2406-02-111-0101-State Plan Schemes (Normal)- 6355-Establishment of Zoo and Rescue Centre-				
O.	7,92.12			
R.	(-)7.23	7,84.89	10,36.87	+2,51.98

Specific reasons for anticipated saving as surrender of ₹ 4.61 lakh, ₹ 12.63 lakh, ₹ 18.77 lakh and ₹ 0.65 lakh under the heads at serial nos. (1) to (4) above respectively as well as reasons for final excess under these heads have not been intimated (August 2014). Excess had occurred under the head at serial no. (3) above during 2012-13 also.

Anticipated saving of ₹ 0.61 lakh was attributed to allotment of amount as per demand of informers. Reasons for final excess have not been intimated (August 2014).

Specific reasons for anticipated saving as surrender of ₹ 7.23 lakh as well as for final excess have not been intimated (August 2014).

Charged-

(v) In view of final saving of ₹ 4.89 lakh, supplementary appropriation of ₹ 7,75.69 lakh obtained in January 2014 proved excessive.

(vi) Against the available saving of ₹ 4.89 lakh, a sum of ₹ 4.46 lakh only was surrendered on 31 March 2014.

GRANT NO.10-conclld.**CAPITAL:**

Voted-

(vii) Excess expenditure of ₹ 15,92,93,229 over the voted grant requires regularisation.

(viii) In view of final excess of ₹ 15,92.93 lakh, surrender of ₹ 20.62 lakh on 31 March 2014 was unrealistic.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4406-01-070-0101-State Plan			
Schemes (Normal)-			
4342-Strengthening of Forest			
Infrastructure-			
O.	77,00.00		
R.	(-)20.62	76,79.38	92,92.93
			+16,13.55

Anticipated saving of ₹ 20.62 lakh was the net effect of decrease of ₹ 4,20.62 lakh (Surrender ₹ 20.62 lakh+Re-appropriation ₹ 4,00.00 lakh) and increase of ₹ 4,00.00 lakh in the provision. The decrease was mainly attributed to non-receipt of demands. Specific reasons for increase as well as for final excess have not been intimated (August 2014).

GRANT NO.11-COMMERCE, INDUSTRY AND EMPLOYMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2230-LABOUR AND EMPLOYMENT			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
4852-CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES			
4875-CAPITAL OUTLAY ON OTHER INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
6856-LOANS FOR PETRO-CHEMICAL INDUSTRIES			
6860-LOANS FOR CONSUMER INDUSTRIES			

REVENUE:

Voted-

Original	3,39,05,47			
Supplementary	74,65,58	4,13,71,05	3,50,65,75	(-)63,05,30
Amount surrendered during the year (29 March 2014)				61,33,77

Charged

		7,02	..	(-)7,02
Amount surrendered during the year (29 March 2014)				7,01

CAPITAL:

Voted-

Original	5,23,11,15			
Supplementary	7,95,00	5,31,06,15	5,27,15,62	(-)3,90,53
Amount surrendered during the year (29 March 2014)				2,37,53

Charged

		10,00	..	(-)10,00
Amount surrendered during the year (29 March 2014)				10,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 63,05.30 lakh, Supplementary grant of ₹ 28,93.05 lakh obtained in July 2013 was excessive while that of ₹ 45,72.53 lakh obtained in January 2014 proved unnecessary.

(ii) Against the available saving of ₹ 63,05.30 lakh a sum of ₹ 61,33.77 lakh was surrendered on 29 March 2014.

GRANT NO.11-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2230-01-102-8034-Inspection of Steam Boilers	1,54.37	1,01.09	(-)53.28

Reasons for saving have not been intimated (August 2014).

(2) 2230-02-001-3795-Directorates of Employment and Training-				
O.	1,79.79			
S.	1,19.56			
R.	(-)30.33	2,69.02	1,28.32	(-)1,40.70
(3) 2230-02-101-7878-Deendayal Self-employment Scheme-				
O.	2,60.20			
R.	(-)1,00.70	1,59.50	1,59.30	(-)0.20

Specific reasons for anticipated saving of ₹ 30.33 lakh and 1,00.70 lakh (as surrender) under the heads at serial nos. (2) and (3) above as well as reasons for final saving under these heads have not been intimated (August 2014). Saving had occurred under the head at serial no. (2) above during 2012-13 also.

(4) 2230-02-101-9147-Employment Exchanges-				
O.	13,91.58			
R.	(-)2,21.59	11,69.99	11,76.94	+6.95

Anticipated saving of ₹ 2,21.59 lakh was the net effect of decrease of ₹ 2,27.93 lakh (as surrender) and increase of ₹ 6.34 lakh (Re-appropriation) in the provision. Reasons for decrease and increase as well as reason for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(5) 2851-200-1464-District Industries Centres-				
O.	50,34.15			
R.	(-)13,52.19	36,81.96	36,92.58	+10.62

Anticipated saving of ₹ 13,52.19 lakh was the net effect of decrease of ₹ 13,60.64 lakh (Surrender ₹ 13,54.39 lakh+Re-appropriation ₹ 6.25 lakh) and increase of ₹ 8.45 lakh in the provision. The increase was reportedly due to requirement of funds for reimbursement of medical bills of officers and employees and for payment of house rent allowance to work charged employees. Specific reasons for decrease as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(6) 2852-80-001-3370-Central Office-				
O.	12,65.93			
S.	22.08			
R.	(-)3,69.35	9,18.66	9,27.41	+8.75

GRANT NO.11-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 3,69.35 lakh was the net effect of decrease of ₹ 3,79.64 lakh (Surrender ₹ 3,37.11 lakh+Re-appropriation ₹ 42.53 lakh) and increase of ₹ 10.29 lakh in the provision. The decrease was partly attributed to retirement of employees (₹ 32.28 lakh). The increase was reportedly due to insufficient provision for salary of employees and for payment of pending bills. Specific reasons for remaining decrease (₹ 3,47.36 lakh) as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(7) 2852-80-800-0101-State Plan
Schemes (Normal)-
6646-Financial Assistance to
Madhya Pradesh Trade Fair
Authority-

O.	1,00.00			
R	(-)90.00	10.00	10.00	..

Anticipated saving of ₹ 90.00 lakh (as surrender) was attributed to non-utilisation of funds due to non-modification in Trade fair Manual.

(8) 2852-80-800-0101-State Plan
Schemes (Normal)-
7362-Chief Minister's Youth
Self Employment Scheme-

O.	50,00.00			
S.	0.01			
R	(-)35,77.80	14,22.21	14,22.58	+0.37

Anticipated saving of ₹ 35,77.80 lakh was the net effect of decrease of ₹ 39,32.80 lakh (Surrender ₹ 35,77.80 lakh+Re-appropriation ₹ 3,55.00 lakh) and increase of ₹ 3,55.00 lakh in the provision. The decrease was partly attributed to non-receipt of demand (₹ 3,55.00 lakh). The increase was reportedly due to requirement of funds as there was only token provision in supplementary budget. Specific reasons for remaining saving (₹ 35,77.80 lakh) as well as reasons for final excess have not been intimated (August 2014).

(9) 3475-200-6408-Regulation of
other Business Undertakings-
Administration of Indian
Partnership Act.-

O.	3,84.08			
S.	37.38			
R	(-)95.24	3,26.22	3,25.97	(-)0.25

Anticipated saving of ₹ 95.24 lakh was the net effect of decrease of ₹ 98.24 lakh (Surrender ₹ 95.24 lakh+Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The increase was reportedly due to payment of arrears of allowances. Reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.11-contd.

CAPITAL:

voted-

(iv) In view of final saving of ₹ 3,90.53 lakh, supplementary grant of ₹ 15.00 lakh obtained in January 2014 was inadequate while that of supplementary grant of ₹ 7,80.00 lakh obtained in March 2014 proved to be excessive.

(v) Against the available saving of ₹ 3,90.53 lakh, a sum of ₹ 2,37.53 lakh only was surrendered on 29 March 2014.

(vi) Though over all saving of ₹ 3,90.53 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following heads:-

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

(1) 4852-800-3795-Directorate of Employment and Training	1,19.56	..	(-)1,19.56
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Reasons for non-utilisation of entire provision have not been intimated (August 2014).

(2)4875-60-800-0101-State Plan Schemes (Normal)- 6114-Siddhagawan Water Supply Scheme-			
O.	2,00.00		
R.	(-)1,69.40	30.60	.. (-)30.60

Anticipated saving of ₹ 1,69.40 lakh was attributed to non-receipt of utilisation certificate of previous released amount from execution agency. Reasons for final saving have not yet been intimated (August 2014).

(3)6860-60-600-0101-State Plan Schemes (Normal)- 6396-Land Acquisition Compensation Loan to TRIFEC for D.M.I.C. Project-			
O.	20,00.00		
R.	(-)19,82.91	17.09	.. (-)17.09

Anticipated saving of ₹ 19,82.91 lakh as surrender was attributed to non-requirement of Margin money during current financial year. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

[B] EXCESS:

4851-800-0101-State Plan Schemes (Normal)- 7341-Annuity of D.M.I.C. Loan-			
O.	0.01		
R.	+19,52.31	19,52.32	20,00.00 +47.68

GRANT NO.11-concl.

Augmentation of funds by re-appropriation of ₹ 19,52.31 lakh was the net effect of increase of ₹ 19,82.92 lakh and decrease of ₹ 30.61 lakh (as surrender) in the provision. The increase was reportedly due to requirement of funds in favour of TRIFEC under annuity of D.M.I.C. Loan and for payment of fifth instalment of interest. Reasons for final excess have not been intimated (August 2014).

Charged-

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4851-101-0101-State Plan Scheme (Normal)- 6749-Land Acquisition, Survey and Demarcation Service Charge-			
<i>O.</i>	<i>10.00</i>		
<i>R.</i>	<i>(-)10.00</i>	..	..

Specific reasons for non-utilisation of entire appropriation have not been intimated (August 2014).

GRANT NO.12-ENERGY

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801-POWER			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
6801-LOANS FOR POWER PROJECTS			
REVENUE:			
Voted-			
Original	23,55,09,74		
Supplementary	14,86,39,90	38,41,49,64	30,61,23,84
Amount surrendered during the year (31 March 2014)			(-)7,80,25,80 7,80,09,81
Charged-			
Original	1,55,00,00		
Supplementary	26,22,72	1,81,22,72	..
Amount surrendered during the year (31 March 2014)			(-)1,81,22,72 1,81,22,72
CAPITAL:			
Voted-			
Original	52,83,30,03		
Supplementary	1,93,93,00	54,77,23,03	43,57,78,90
Amount surrendered during the year (31 March 2014)			(-)11,19,44,13 10,67,64,99

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 7,80,25.80 lakh, supplementary grant of ₹ 2,36,39.90 lakh obtained in July 2013 was inadequate while that of ₹ 12,50,00.00 lakh obtained in January 2014 proved excessive.

(ii) Against the available saving of ₹ 7,80,25.80 lakh, a sum of ₹ 7,80,09.81 lakh only was surrendered on 31 March 2014.

GRANT NO.12-contd.**(iii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges Electricity duty-				
O.	20,02.04			
S.	3.90			
R.	(-)3,04.36	17,01.58	16,87.72	(-)13.86
Anticipated saving of ₹ 3,04.36 lakh (as surrender) was mainly attributed to posts remaining vacant non-drawal of bills, non-payment of rent, and non-receipt of sanction from Finance Department. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.				
(2) 2045-103-5666-Formation of Special Courts under Electricity Act.2003-				
O.	5,32.70			
R.	(-)2,34.00	2,98.70	2,96.59	(-)2.11
(3) 2801-05-052-1201-Externally Aided Project (Normal)- 5114-Grant from D.F.I.D. under Electricity Area Improvement Programme (Phase II)-				
O.	2,00.00			
R.	(-)1,95.44	4.56	4.56	..
Specific reasons for anticipated saving as surrender of ₹ 2,34.00 lakh and ₹ 1,95.44 lakh under the heads at serial nos. (2) and (3) above respectively as well as reasons for final saving under the head at serial no. (2) above have not been intimated (August 2014).				
(4) 2801-80-101-7313-Tariff Grant-				
O.	17,00,00.00			
S.	6,00,00.00			
R.	(-)6,00,00.00	17,00,00.00	17,00,00.00	..
Anticipated saving as surrender of ₹ 6,00,00.00 lakh was attributed to reducing the revised budget estimate.				
(5) 2801-80-101-7414-Dinbandhu Yojna-				
S.	1,00,00.00			
R.	(-)10,00.00	90,00.00	90,00.00	..
Specific reasons for anticipated saving as surrender of ₹ 10,00.00 lakh have not been intimated (August 2014).				

GRANT NO.12-contd.

	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2801-80-101-7861-Grant to Madhya Pradesh State Electricity Board/Succeeding Companies for wheeling of electricity from non- conventional sources of energy-			
O.	4,80.00		
R.	(-)4,80.00	..	..

Anticipated saving of entire provision of ₹ 4,80.00 lakh was attributed to non-drawal of ₹ 1,36.92 lakh from Treasury while the sanction of balance amount have not been received from Finance Department.

(7) 2801-80-101-9023-Grant for Prosperous Farmer Scheme-				
S.	5,02,48.00			
R.	(-)1,07,96.00	3,94,52.00	3,94,52.00	..

Anticipated saving of ₹ 1,07,96.00 lakh was attributed to non-receipt of sanction from Finance Department.

(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 paisa 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 2013 was ₹ 10,13,08.65 lakh. No amount was credited to the fund during the year. An expenditure of ₹ 1,53,34.00 lakh was incurred from the Fund during the year. The balance at the credit to the Fund was ₹ 8,59,74.65 lakh on 31 March 2014. 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 2013-14.

GRANT NO.12-contd.

Charged-

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2045-103-3218-Transfer of energy development cess to energy development fund levied under M.P.Upkar Adhinyam 1982-			
O.	1,55,00.00		
S.	26,22.72		
R.	(-)1,81,22.72	..	..

Anticipated saving of entire appropriation as surrender was attributed to non-transfer of funds from Finance Department.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 93,93.00 lakh and 1,00,00.00 lakh obtained in January 2014 and March 2014 respectively proved to be unnecessary.

(vii) Against the available saving of ₹ 11,19,44.13 lakh, a sum of ₹ 10,67,64.99 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-02-190-0101-State Plan Schemes (Normal)- 6323-2 Times 660 Megawatt Shri Singaji Thermal Power Project-			
O.	92,80.00		
R.	(-)92,80.00	..	..

Anticipated saving of ₹ 92,80.00 lakh was attributed to non-receipt of consent for sanction from Finance Department to redeem the amount.

(2) 4801-02-190-0101-State Plan

Schemes (Normal)-
6326-Dada Dhooni Wale
Thermal Power Project-

O.	9,40.00		
R.	(-)9,40.00	..	..

Anticipated saving of entire provision of ₹ 9,40.00 lakh as surrender was attributed to adjournment of execution of project keeping in view the present position of coal allotment.

GRANT NO.12-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3)6801-190-5488-Loans to Electricity Distribution Companies for Working Capital-				
O.	15,00,00.00			
R.	(-2,00,00.00	13,00,00.00	13,00,00.00	..

Anticipated saving of ₹ 2,00,00.00 lakh (as surrender) was attributed to reduction in revised budget estimate. Saving had occurred under this head during 2012-13 also.

(4)6801-190-6661-Conversion of Liabilities of Trading Company for electricity bills of Electricity Project into Constant Loan upto 2013-14-				
O.	5,25,00.00			
R.	(-1,46,35.30	3,78,64.70	3,78,64.70	..

Specific reasons for anticipated saving of ₹ 1,46,35.30 lakh as surrender have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(5) 6801-190-1201-Externally Aided Project (Normal)- 7160-E.R.P. M.P. Power Managment Company Project-				
O.	7,50.00			
R.	(-)2,86.84	4,63.16	4,63.16	..

Anticipated saving of ₹ 2,86.84 lakh as surrender was attributed to non-utilisation of funds due to delay in tender process. Saving had occurred under this head during 2012-13 also.

(6) 6801-190-0101-State Plan Schemes (Normal)- 2967-Other loans to Electricity Board (Generarting Company)-				
O.	1,00,00.00			
R.	(-)1,00,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00,00.00 lakh as surrender was partly attributed to non-receipt of consent of Finance Department on Generating Company's proposal (₹ 25,00.00 lakh). Specific reasons for remaining anticipated saving (₹ 75,00.00 lakh) have not been intimated (August 2014).

(7) 6801-190-0101-State Plan Schemes (Normal)- 7161-Working Capital Loans to Electricity Generating Companies-				
O.	50,00.00			
R.	(-)50,00.00	..	..	..

GRANT NO.12-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of entire provision of ₹ 50,00.00 lakh as surrender was attributed to reduction in revised budget estimate.			
(8) 6801-204-0101-State Plan Schemes (Normal)- 6869-Rajiv Gandhi Rural Electrification Scheme-			
O.	47,60.00		
R.	(-38,18.29	9,41.71	.. (-)9,41.71
Specific reasons for anticipated saving of ₹ 38,18.29 lakh as surrender as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(9) 6801-205-1201-Externally Aided Project (Normal)- 5523-Arrangement of Independent Feeder for Agricultural use-			
O.	5,06,11.00		
R.	(-)2,99,85.50	2,06,25.50	1,85,49.34 (-)20,76.16
Anticipated saving as surrender of ₹ 2,99,85.50 lakh was attributed to delay in work by some key-contractors. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(10) 6801-205-1201-Externally Aided Project (Normal)- 6929-Strengthening of Transmission System-			
O.	1,47,25.00		
R.	(-)92,21.40	55,03.60	33,42.33 (-)21,61.27
Anticipated saving as surrender of ₹ 92,21.40 lakh was attributed to delay in checking and certification of bills of works. Reasons for final saving have not been intimated (August 2014).			
(11) 6801-205-1201-Externally Aided Project (Normal)- 7255-Loans for Modernisation and Renewal of 33/11 K.V. Sub-Centres and D.T.R. Metering-			
O.	3,00.00		
R.	(-)3,00.00	..	.. ..
Anticipated saving as surrender of entire provision of ₹ 3,00.00 lakh was attributed to delay in process of inviting proposals for project.			

GRANT NO.12-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 6801-205-1201-Externally Aided Project (Normal)- 7900-Strengthening of Sub- Transmission and Distribution System-				
O.	2,04,67.00			
R.	(-27,97.63	1,76,69.37	1,76,69.37	..

Anticipated saving as surrender of ₹ 27,97.63 lakh was attributed to non-adjustment of amount of work due to delay in checking and certification of bills of work.

(13) 6801-205-0101-State Plan Schemes (Normal)- 7256-2 Times 800 Megawatt Bansagar Thermal Power Project-				
O.	5,00.00			
R.	(-5,00.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 5,00.00 lakh was attributed to submission of revised proposal to Environment Department for selection of another optional site for project. Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2401-CROP HUSBANDRY				
2402-SOIL AND WATER CONSERVATION				
REVENUE:				
Voted-				
Original	11,07,98,49			
Supplementary	69,78,46	11,77,76,95	8,42,81,87	(-)3,34,95,08
Amount surrendered during the year (4-22-25-31 March 2014)				3,35,40,83
<i>Charged</i>		60,00	26,15	(-)33,85
<i>Amount surrendered during the year (4-22-25-31 March 2014)</i>				33,85

Notes and Comments

REVENUE :

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 69,78.46 lakh obtained in July 2013 (₹ 12.68 lakh), January 2014 (₹ 69,65.77 lakh) and March 2014 (₹ 0.01 lakh) proved unnecessary.

(ii) Surrender of ₹ 3,35,40.83 lakh, on 4-22-25-31 March 2014 was in excess of the available saving of 3,34,95.08 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-0101-State Plan			
Schemes (Normal)-			
3733-National Agriculture			
Extension Project-			
O.	87,65.00		
R.	(-)10,10.84	77,54.16	78,32.86
			+78.70

Anticipated saving of ₹ 10,10.84 lakh was the net effect of decrease of ₹ 10,11.05 lakh (Surrender ₹ 10,10.84 lakh+Re-appropriation ₹ 0.21 lakh) and increase of ₹ 0.21 lakh in the provision. The increase was stated to be due to demand of tribal area allowance. The reasons for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-102-0701-Centrally Sponsored schemes Normal- 6430-National Maize Development Scheme-				
O.	7,28.36			
R.	(-)5,38.89	1,89.47	1,89.47	..

Anticipated saving as surrender of ₹ 5,38.89 lakh was mainly attributed to non-receipt of full release under maize development scheme in time, non-receipt of release of funds and non-sanction of re-appropriation of state share from Government of India. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 2401-103-0801-Central Sector schemes Normal- 9185-Beej Gram Yojna-				
O.	30,22.00			
R.	(-)16,39.55	13,82.45	13,82.45	..

Anticipated saving as surrender of ₹ 16,39.55 lakh was mainly attributed to non-receipt of release as per provision and non-sanction of reappropriation of state share from Government of India.

(4) 2401-103-0101-State Plan Schemes (Normal)- 6671-Management and Strengthening in Seed Area-				
O.	1,60.00			
R.	(-)83.71	76.29	76.29	..

Anticipated saving as surrender of ₹ 83.71 lakh was partly attributed to less receipt of release from Government of India and non-receipt of demand under state plan schemes from districts (₹ 82.00 lakh). The reasons for remaining decrease of ₹ 1.71 lakh have not been intimated (August 2014).

(5) 2401-105-0101-State Plan Schemes (Normal)- 1060-Fertilizers Quality Control Laboratory-				
O.	2,67.80			
R.	(-)92.61	1,75.19	1,75.53	+0.34

Anticipated saving of ₹ 92.61 lakh was the net effect of decrease of ₹ 92.79 lakh (Surrender ₹ 92.61 lakh+Re-appropriation ₹ 0.18 lakh) and increase of ₹ 0.18 lakh in the provision. The increase was attributed to more demand of funds under vehicle allowance/other allowances. The reasons/specific reasons for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13also.

GRANT NO.13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2401-105-0101-State Plan Schemes (Normal)- 6410-Installation of Gobar Gas and Bio-Gas Plant-				
O.	2,90.00			
R.	(-)38.98	2,51.02	2,21.27	(-)29.75

Anticipated saving of ₹ 38.98 lakh was the net effect of decrease of ₹ 39.22 lakh (Surrender ₹ 38.98 lakh+Re-appropriation ₹ 0.24 lakh) and increase of ₹ 0.24 lakh in the provision. The decrease was partly attributed to non-receipt of demand from subordinate units (₹ 0.24 lakh). The increase was stated to be due to less budget provision in house rent allowance. The reasons for remaining decrease of ₹ 38.98 lakh as well as for final saving have not been intimated (August 2014).

(7) 2401-105-0101-State Plan Schemes (Normal)- 6666-New Fertilizer and Seed Quality Control Laboratory-				
O.	5,00.00			
R.	(-)2,38.70	2,61.30	2,62.37	+1.07

Anticipated saving of ₹ 2,38.70 lakh was the net effect of decrease of ₹ 2,40.20 lakh (Surrender ₹ 2,38.70 lakh+Re-appropriation ₹ 1.50 lakh) and increase of ₹ 1.50 lakh in the provision. The decrease was partly attributed to less receipt of release from Government of India, non-receipt of demand under state plan schemes from districts and non-receipt of demand from subordinate units (₹ 1,98.92 lakh). The increase was stated to be due to more demand of funds in dearness allowance. The reasons for remaining decrease of ₹ 41.28 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(8) 2401-105-0101-State Plan Schemes (Normal)- 6669-Soil Health Card-				
O.	1,90.00			
R.	(-)1,88.38	1.62	1.62	..

Anticipated saving of ₹ 1,88.38 lakh was attributed to non-action as per procedure within time limit under Soil Health Card Scheme. Saving had occurred under this head during 2012-13 also.

(9) 2401-105-0101-State Plan Schemes (Normal)- 6673-Interest Grant on Fertilizer Storage-				
O.	35,00.00			
S.	25,00.00			
R.	(-)29,43.66	30,56.34	28,12.00	(-)2,44.34

GRANT NO.13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Reasons for anticipated saving as surrender of ₹ 29,43.66 lakh as well as for final saving have not been intimated (August 2014).				
(10) 2401-105-0101-State Plan Schemes (Normal)- 9197 Formation and Operation of State Bio Certification Institute-				
O.	1,60.00			
R.	(-)80.00	80.00	80.00	..

Anticipated saving as surrender of ₹ 80.00 lakh was attributed to less receipt of release from Government of India and non-receipt of demand under state plan schemes from districts.

(11) 2401-108-0701-Centrally Sponsored Schemes Normal- 0927-National Oilseed Development Scheme-				
O.	81,75.10			
R.	(-)62,67.97	19,07.13	19,07.67	+0.54

Anticipated saving as surrender of ₹ 62,67.97 lakh was mainly attributed to less receipt of release, non-receipt of demand under state plan schemes from districts, non-utilisation of funds, non-receipt of full release under National Oilseed Development Scheme, non-receipt of release as per provision and non-sanction of re-appropriation of state share from Government of India. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(12) 2401-108-0701-Centrally Sponsored Schemes Normal- 4325-Intensive Cotton Development Programme-				
O.	1,29.00			
R.	(-)62.14	66.86	67.82	+0.96

Anticipated saving as surrender of ₹ 62.14 lakh was mainly attributed to non-utilisation of funds due to non-receipt of full release under intensive Cotton Development scheme, non-receipt of release according to provision and non-sanction of re-appropriation of state share from Government of India. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(13) 2401-109-0867-Agriculture Extension Training Centres-				
O.	9,77.03			
R.	(-)1,12.66	8,64.37	8,68.12	+3.75

Reasons for anticipated saving as surrender of ₹ 1,12.66 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.13-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2401-109-0701-Centrally Sponsored Schemes Normal-6553-National E-Governance Scheme-			
O.	5,00.00		
R.	(-)5,00.00	..	..
Anticipated saving as surrender of ₹ 5,00.00 lakh was attributed to non-receipt of release from Government of India and non-availability of budget under National E-Governance scheme. Saving had occurred under this head during 2012-13 also.			
(15) 2401-109-0101-State Plan Schemes (Normal)-7080-Operation of Skill Development Training Programme-			
O.	4,50.00		
R.	(-)92.91	3,57.09	3,57.09
(16) 2401-113-4204-Government Machine Tractor Station Scheme-			
O.	14,83.94		
R.	(-)1,64.73	13,19.21	13,17.98
(17) 2401-113-1501-Additional Central Assistance (Normal)-5626-National Agriculture Development Scheme-			
O.	55,00.00		
R.	(-)25,04.15	29,95.85	29,95.85
(18) 2401-113-0801-Central Sector Schemes Normal-5907-Post harvest Technology and Management-			
O.	2,40.00		
R.	(-)1,47.75	92.25	92.25
(19) 2401-113-0101-State Plan Schemes (Normal)-0903-Establishment of Directorate of Agriculture Engineering-			
O.	14,45.08		
R.	(-)4,66.97	9,78.11	9,82.22
			+4.11

GRANT NO.13-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for anticipated saving as surrender of ₹ 92.91 lakh, ₹ 1,64.73 lakh, ₹ 25,04.15 lakh, ₹ 1,47.75 lakh and ₹ 4,66.97 lakh under the heads at serial nos. (15) to (19) above as well as for final saving/final excess under the heads at serial nos. (16) and (19) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (19) above during 2012-13, 2011-12 and 2010-11 also.

(20) 2401-800-1501-Additional Central Assistance (Normal)-5626-National Agriculture Development Scheme-				
O.	2,29,03.00			
R.	(-)1,35,68.54	93,34.46	93,34.46	..

Anticipated saving as surrender of ₹ 1,35,68.54 lakh was partly attributed to non-utilisation of cent percent provision due to non-receipts of full release under National Agriculture Development scheme from Government of India (₹ 1,34,45.21 lakh). The reasons for remaining decrease of ₹ 1,23.33 lakh have not been intimated (August 2014).

(21) 2402-101-8351-Detailed Soil Survey-				
O.	4,42.82			
R.	(-)85.01	3,57.81	3,57.76	(-)0.05

Anticipated saving of ₹ 85.01 lakh was the net effect of decrease of ₹ 85.26 lakh (Surrender ₹ 85.01 lakh+Re-appropriation ₹ 0.25 lakh) and increase of ₹ 0.25 lakh in the provision. The increase was stated to be due to more demand of funds in object head/vehicle allowance and other allowances. The reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
(1) 2401-109-0101-State Plan Scheme (Normal)-5361-Participation of Women in Agriculture-				
O.	1,20.00			
R.	69.89	1,89.89	1,89.88	(-)0.01

Augmentation of funds by re-appropriation of ₹ 69.89 lakh was the net effect of increase of ₹ 75.00 lakh and decrease as surrender of ₹ 5.11 lakh in the provision. The increase was attributed to additional demand of funds required for imparting training to ladies. The reasons for decrease have not been intimated (August 2014).

GRANT NO.13-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-109-0101-State Plan Scheme (Normal)- 7438-Chief Minister Field Pilgrimage Scheme-				
S.	Token			
R.	92.26	92.26	92.26	..

Augmentation of funds by re-appropriation of ₹ 92.26 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease as surrender of ₹ 7.74 lakh in the provision. The increase was attributed to requirement of funds for tours of progressive excellent farmers selected for advanced cultivation. Reasons for decrease have not been intimated (August 2014).

(3) 2401-110-0101- State Plan Schemes (Normal)- 8768-National Agriculture Insurance Scheme-				
O.	32,25.00			
S.	43,94.01			
R.	9,20.97	85,39.98	85,39.93	(-)0.05

Augmentation of funds by re-appropriation of ₹ 9,20.97 lakh was the net effect of increase of ₹ 9,29.46 lakh and decrease as surrender of ₹ 8.49 lakh in the provision. The increase was attributed to payment of compensation claims to farmers and receipt of demand in object head/vehicle allowance. Reasons for decrease as well as for final saving have not been intimated (August 2014).

Charged-

(v) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-0119-Subordinate and Expert Staff (District and Subordinate Level Staff)-				
O.	10.00			
R.	(-)10.00	..	..	..
(2) 2401-113-4204-Government Machine Tractor Station Scheme-				
O.	50.00			
R.	(-)23.85	26.15	26.15	..

Reasons for anticipated saving as surrender of ₹ 10.00 lakh and ₹ 23.85 lakh under the heads at serial nos. (1) and (2) above have not been intimated (August 2014).

GRANT NO.14-ANIMAL HUSBANDRY

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2403-ANIMAL HUSBANDRY				
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY				

REVENUE:

Voted-				
Original	6,22,24,71			
Supplementary	11,26,39	6,33,51,10	5,20,65,29	(-)1,12,85,81
Amount surrendered during the year (29 March 2014)				6,29
<i>Charged</i>				
		3,30	1,92	(-)1,38
Amount surrendered during the year				NIL

CAPITAL:

Voted-				
Original	24,18,00			
Supplementary	6,30,00	30,48,00	22,06,04	(-)8,41,96
Amount surrendered during the year (29 March 2014)				1,88,61

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,42.38 lakh, ₹ 8,80.86 lakh and ₹ 3.15 lakh obtained in July 2013, January 2014 and March 2014 proved unnecessary.

(ii) Against the available saving of ₹ 1,12,85.81 lakh, a sum of ₹ 6.29 lakh only was surrendered on 29 March 2014.

(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				
O.	22,88.92			
R.	5.64	22,94.56	19,60.18	(-)3,34.38

Augmentation of funds by re-appropriation of ₹ 5.64 lakh was the net effect of increase of ₹ 19.90 lakh (Re-appropriation) and decrease of ₹ 14.26 lakh (Re-appropriation) in the provision. Increase was reportedly due to less provision for Medical reimbursement and H.R.A.. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.14-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2403-001-4297-Directorate Level-				
O.	7,35.31			
R.	(-)0.10	7,35.21	5,48.42	(-)1,86.79
Anticipated saving of ₹ 0.10 lakh was the net effect of decrease of ₹ 2.10 lakh (Re-appropriation) and increase of ₹ 2.00 lakh in the provision. The decrease was partly attributed to return of funds by Public Works Department (₹ 0.10 lakh). Specific reasons for remaining decrease (₹ 2.00 lakh) and increase as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.				
(3) 2403-001-0101-State Plan Schemes (Normal)- 5561-Veterinary Extension Programme		3,17.00	1,75.07	(-)1,41.93
There was increase and decrease in the provision by re-appropriation of the same amount of ₹ 1,98.95 lakh each. The increase was reportedly due to requirement of funds for payment of pay and allowances due to filling of some posts. Specific reasons for decrease as well as for final saving have not been intimated (August 2014).				
(4) 2403-101-2549-Veterinary Hospitals-				
S.	1,00.00	1,00.00	0.53	(-)99.47
Reasons for saving have not been intimated (August 2014).				
(5) 2403-101-6998-Expenses on production of vaccines for prevention of Animal Diseases		9,77.05	8,22.50	(-)1,54.55
There was increase and decrease in the provision by re-appropriation of the same amount of ₹ 0.50 lakh each. The increase was reportedly due to pending travelling allowance bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.				
(6) 2403-101-0801-Central Sector Schemes Normal- 3786-Eradication of Mata Epidemic		60.00	19.99	(-)40.01
(7) 2403-101-0801-Central Sector Schemes Normal- 6642-National Programme for Bruselosis Disease Control		68.00	..	(-)68.00

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (7) above during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.14-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2403-101-0701-Centrally Sponsored Schemes Normal-3786-Eradication of Mata Epidemic	12,31.08	8,69.52	(-3,61.56)

There was increase and decrease in the provision by re-appropriation of the same amount of ₹ 1.16 lakh each. Reasons/Specific reasons for increase and decrease as well as reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(9) 2403-101-0101- State Plan Schemes (Normal)-5007-Veterinary Dispensaries-				
O.	1,12,21.86			
R.	4.00	1,12,25.86	95,19.38	(-17,06.48)

Increase in provision by re-appropriation of ₹ 4.00 lakh was attributed to payment of arrears. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(10) 2403-102-2567-Cattle Breeding Farms		9,28.64	7,83.26	(-1,45.38)
(11) 2403-102-0801-Central Sector Schemes (Normal)-6625-Scheme of Animal Census-				
O.	2,00.00			
S.	2,10.61	4,10.61	3,20.43	(-90.18)
(12) 2403-102-0701-Centrally Sponsored Schemes Normal-7155-Strengthening of Veterinary Hospitals and Dispensaries-				
O.	0.01			
S.	1,42.38	1,42.39	93.88	(-48.51)

Reasons for saving under the heads at serial nos. (10) to (12) above have not been intimated (August 2014). Saving had occurred under the heads at serial no. (10) above during 2012-13 and 2011-12 and at serial no. (12) above during 2012-13 also.

(13) 2403-102-0101- State Plan Schemes (Normal)-1108-Intensive Cattle Development Project-				
O.	1,38,21.53			
R.	94.26	1,39,15.79	1,13,18.34	(-25,97.45)

GRANT NO.14-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Augmentation of funds by re-appropriation of ₹ 94.26 lakh was the net effect of increase of ₹ 1,19.23 lakh and decrease of ₹ 24.97 lakh (Surrender ₹ 0.10 lakh+Re-appropriation ₹ 24.87 lakh) in the provision. The increase was reportedly due to payment of arrears of House rent allowance and insufficient provision for medical re-imburement. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.			
(14) 2403-103-3578-Poultry Development Farms- O.	13,87.04		
S.	25.00	14,12.04	10,39.91 (-)3,72.13

There was increase and decrease in provision by re-appropriation of same amount of ₹ 3.55 lakh each. The increase was reportedly due to payment of arrears of house rent allowance. The decrease was attributed to non-receipt of demand. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(15) 2403-103-0801-Central Sector Schemes Normal- 6212-Rural Backyard Poultry Scheme	3,16.00	2,17.60	(-)98.40
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(16) 2403-104-4509-Sheep Farms	5,54.36	3,54.13	(-)2,00.23
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There was increase and decrease in the provision by re-appropriation of same amount of ₹ 5.35 lakh. The increase was reportedly due to drinking water arrangement project. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(17) 2403-107-0801-Central Sector Schemes Normal- 6995-Development of Grassland and distribution of Fodder Seed	80.00	..	(-)80.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(18) 2403-109-2737-Training Centres- O.	2,94.13		
R.	(-)4.00	2,90.13	2,25.21 (-)64.92

Anticipated saving of ₹ 4.00 lakh was the net effect of decrease of ₹ 5.96 lakh and increase of ₹ 1.96 lakh in the provision. The increase was attributed to payment of arrears of House rent allowance and rent. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.14-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2403-113-3784-Research on Diseases-			
O.	3,78.26		
R.	(-)0.10	3,78.16	3,03.12
			(-)75.04

Anticipated saving of ₹ 0.10 lakh was the net effect of decrease of ₹ 1.37 lakh (Surrender ₹ 0.10 lakh+Re-appropriation ₹ 1.27 lakh) and increase of ₹ 1.27 lakh in the provision. The decrease was attributed to non-receipt of demand and return of amount by Public Works Department. The increase was reportedly due to payment of arrears of H.R.A.. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(20) 2403-113-0701-Centrally Sponsored Schemes Normal			
1971-Estimation of availability of Milk, Egg, Wool and Meat	2,30.00	1,84.94	(-)45.06

There was increase and decrease in provision by re-appropriation of the same amount of ₹ 0.03 lakh each. The increase was reportedly due to requirement of funds for payment of tribal allowance. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(21) 2403-800-1501-Additional Central Assistance (Normal)-			
5626-National Agriculture Development Scheme	77,40.00	49,32.63	(-)28,07.37

Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(22) 2403-800-0101-State Plan Schemes (Normal)-			
8703-Milk Production and Infrastructure	11,00.68	7,49.45	(-)3,51.23

There was increase and decrease in provision by re-appropriation of the same amount of ₹ 4.00 lakh each. The increase was reportedly due to payment of arrears of House rent allowance. Reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

Charged-

(iv) Against the available saving of ₹ 1.38 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,30.00 lakh and ₹ 3,00.00 lakh obtained in July 2013 and January 2014 respectively proved unnecessary.

GRANT NO.14-concl.

(vi) Against the available saving of ₹ 8,41.96 lakh, a sum of ₹ 1,88.61 lakh only was surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-101-2549-Veterinary Hospitals- S.	2,00.00	2,00.00	.. (-)2,00.00
(2) 4403-101-0101-State Plan Schemes (Normal)- 5093-Strengthening of Veterinary Hospitals	2,70.00	89.04	(-)1,80.96

Reasons for non-utilisation of entire supplementary provision under the heads at serial no. (1) and saving at serial no. (2) above have not been intimated (August 2014).

(3) 4403-101-0101-State Plan Schemes (Normal)- 5561-Veterinary Extention Programme- O.	10,58.00			
R.	(-)1,88.61	8,69.39	8,57.00	(-)12.39

Anticipated saving of ₹ 1,88.61 lakh (as surrender) was attributed to return of amount by Public Works Department. Reasons for final saving have not been intimated (August 2014).

(4) 4403-800-0101-State Plan Schemes (Normal)- 6750-Development of Infrastructure- O.	1,30.00			
S.	1,30.00	2,60.00	..	(-)2,60.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

**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(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2215-WATER SUPPLY AND SANITATION				
2216-HOUSING				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES				
2235-SOCIAL SECURITY AND WELFARE				
2401-CROP HUSBANDRY				
2405-FISHERIES				
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
2505-RURAL EMPLOYMENT				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
2702-MINOR IRRIGATION				
2851-VILLAGE AND SMALL INDUSTRIES				
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
REVENUE:				
Original	9,87,26,24			
Supplementary	40,13,31	10,27,39,55	7,94,56,31	(-)2,32,83,24
Amount surrendered during the year (29- 31 March 2014)				1,58,71,11
CAPITAL:				
Original	76,20,00			
Supplementary	5,64,02	81,84,02	28,37,78	(-)53,46,24
Amount surrendered during the year (31 March 2014)				52,07,55

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 40,13.31 lakh obtained in July 2013 (₹ 26,95.20 lakh), January 2014 (₹ 10,42.37 lakh) and March 2014 (₹ 2,75.74 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,32,83.24 lakh, a sum of ₹ 1,58,71.11 lakh only was surrendered on 29- 31 March 2014.

GRANT NO.15-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT			
(1) 2401-789-196-0703-Centrally Sponsored Schemes S.C.S.P.- 0927-National Oilseed Development Scheme-			
O.	7,95.12		
R.	(-5,41.24	2,53.88	2,53.88 ..

Anticipated saving of ₹ 5,41.24 lakh (as surrender) was attributed to non-utilisation of complete funds owing to non-release of full amount under scheme. Saving had occurred under this head during 2012-13 also.

20-SCHOOL EDUCATION DEPARTMENT

(2) 2202-02-789-196-0103-Scheduled Castes Sub Plan- 5276-Grant for Salary of Teachers/Contractual School Teachers-			
O.	7,67.42		
R.	(-7,67.42	..	.. ..

Anticipated saving of ₹ 7,67.42 lakh (as surrender) (non-utilisation of entire provision) was attributed to posts remaining vacant. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

22-PANCHAYAT

(3) 2501-06-789-198-0103-Scheduled Castes Sub-Plan- 9249-Backward Region Grand Fund Scheme			
	70,44.00	49,84.00	(-)20,60.00
(4) 2515-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 7375-Rajiv Gandhi Panchayat Empowerment Campaign-			
S.	4,66.57	4,66.57	1,87.00 (-)2,79.57

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (August 2014).

GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
26-SOCIAL JUSTICE DEPARTMENT				
(5) 2235-02-789-196-0103-Scheduled Castes Sub Plan- 0075-Stipends to Blind, Deaf and Dumb		2,13.60	52.39	(-)1,61.21
Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(6) 2235-60-789-196-0103- Scheduled Castes Sub Plan- 9142-Social Security and Welfare- O.	9,14.00			
R.	(-)2,95.12	6,18.88	6,13.88	(-)5.00
(7) 2235-60-789-197-0103-Scheduled Castes Sub Plan- 9142-Social Security and Welfare- O.	9,14.00			
R.	(-)3,30.79	5,83.21	5,83.33	+0.12
(8) 2235-60-789-198-0103-Scheduled Castes Sub Plan- 9142-Social Security and Welfare- O.	27,42.00			
R.	(-)9,47.06	17,94.94	17,90.70	(-)4.24
Anticipated saving of ₹ 2,95.12 lakh, ₹ 3,30.79 lakh and ₹ 9,47.06 lakh (as surrender) under the heads at serial nos. (6) to (8) above respectively was attributed to less number of beneficiaries. Reasons for final saving under the heads at serial nos. (6) and (8) and final excess under the head at serial no. (7) above have not been intimated (August 2014).				
55-SCHEDULED CASTE WELFARE DEPARTMENT				
(9) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 4691-Scheme for Education to Girls (Class VIth)- O.	12,50.00			
R.	(-)4,42.40	8,07.60	7,77.60	(-)30.00
(10) 2225-01-789-196-0103- Scheduled Castes Sub Plan- 4717-Hostels for Scheduled Caste- O.	1,05,15.28			
R.	(-)24,26.48	80,88.80	80,88.80	..

GRANT NO.15-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p>Anticipated saving of ₹ 4,42.40 lakh and ₹ 24,26.48 lakh (as surrender) under the heads at serial nos. (9) and (10) above respectively was attributed to lesser requirement of funds under the demand based scheme. Reasons for final saving under the head at serial no. (9) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (10) above during 2012-13 also.</p>			
(11) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 5133-Other Scholarships	35,00.00	22,45.65	(-)12,54.35
(12) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 8805-Scholarships to Girls and Boys at primary levels	15,00.00	7,93.49	(-)7,06.51
<p>Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (11) and (12) above during 2012-13, 2011-12 and 2010-11 also.</p>			
(13) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 8844-Incentive Schemes for Education to girls (Class IXth and XIth)- O. R.	22,00.00 (-)2,73.93	19,26.07	18,84.95 (-)41.12
(14) 2225-01-789-196-0703-Centrally Sponsored Schemes S.C.S.P.- 0327-Scholarship for Children of Persons engaged in unclean occupation- O. R.	6,71.01 (-)3,86.50	2,84.51	2,39.23 (-)45.28
(15) 2225-01-789-196-0803-Central Sector Schemes S.C.S.P.- 5133-Other Scholarships- O. R.	1,00,00.00 (-)16,83.68	83,16.32	60,31.78 (-)22,84.54

Anticipated saving of ₹ 2,73.93 lakh, ₹ 3,86.50 lakh and ₹ 16,83.68 lakh (as surrender) under the heads at serial nos. (13) to (15) above respectively was attributed to lesser requirement of funds under the demand based scheme. Reasons for final saving have not been intimated (August 2014). Saving had occurred under the head at serial no. (14) above during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
58-RURAL DEVELOPMENT DEPARTMENT				
(16) 2216-03-789-198-0103-Scheduled Castes Sub Plan- 6255-Mukhya Mantri Awas Mission-				
O.	10,60.00			
R.	(-)6,60.00	4,00.00	4,00.00	..
Anticipated saving of ₹ 6,60.00 lakh (as surrender) was attributed to less receipt of demand.				
(17) 2216-03-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 5198-Indira Awas Yojna-				
O.	16,44.73			
S.	26,95.20			
R.	(-)19,66.60	23,73.33	23,73.33	..
(18) 2501-06-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 6836-National Rural Livelihood Mission-				
O.	8,82.09			
R.	(-)4,67.16	4,14.93	4,14.93	..
Anticipated saving of ₹ 19,66.60 lakh, and ₹ 4,67.16 lakh (as surrender) under the heads at serial nos. (17) and (18) above respectively was attributed to receipt of less amount of central share from Government of India.				
(19) 2505-01-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 6923-National Rural Employment Guarantee Scheme-				
O.	64,07.83			
R.	(-)19,35.75	44,72.08	36,25.71	(-)8,46.37
Anticipated saving of ₹ 19,35.75 lakh (Surrender ₹ 18,44.65 lakh+Re-appropriation ₹ 91.10 lakh) was attributed to receipt of less amount of central share from Government of India and advance release of state share amount. Reasons for final saving have not been intimated (August 2014). Saving has occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(20) 2515-789-800-0803-Central Sector Schemes S.C.S.P.- 7886-Transportation of Mid-day Meal Material-				
O.	52,50.00			
R.	(-)10,70.12	41,79.88	41,79.88	..

GRANT NO.15-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 10,70.12 lakh was attributed to receipt of less amount of central share from Government of India. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			

62-VIMUKTA GHUMAKKAD EVAM ARDHA GHUMAKKAD CASTE WELFARE DEPARTMENT

(21) 2225-01-789-196-0103-Scheduled Castes Sub-Plan-7393-Hostels for Vimukta Caste-				
O.	3,25.00			
S.	1,75.74	5,00.74	3,74.52	(-)1,26.22

Reasons for saving have not been intimated (August 2014).

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

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

2215-02-789-198-0703-Centrally Sponsored Schemes S.C.S.P.-5206-Total Cleanliness Programme				
		14,71.66	23,18.03	+8,46.37

Reasons for excess have not been intimated (August 2014).

CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,64.02 lakh obtained in January 2014 proved to be unnecessary.

(vi) Against the available saving of ₹ 53,46.24 lakh, a sum of ₹ 52,07.55 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
4515-789-800-0103-Scheduled Castes Sub-Plan-6084-Mukhya Mantri Rural Road and Infrastructure Scheme-				
O.	75,75.00			
R.	(-)51,84.63	23,90.37	22,52.06	(-)1,38.31

Anticipated saving of ₹ 51,84.63 lakh (as surrender) was attributed to restriction on drawal imposed by Finance Department. Reasons for final saving have not been intimated (August 2014).

GRANT NO.16-FISHERIES

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted-			
Original	64,15,29		
Supplementary	2,20,33	66,35,62	48,58,46 (-)17,77,16
Amount surrendered during the year (31 March 2014)			18,00
REVENUE:			
<i>Charged-</i>			
<i>Original</i>	<i>3,00</i>		
<i>Supplementary</i>	<i>3,00</i>	<i>6,00</i>	<i>4,15 (-)1,85</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL:			
Voted		30,00	30,00 ..
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 ₹ 2,20.33 lakh obtained in July 2013 (₹ 2,18.33 lakh) and in January 2014 (₹ 2.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 17,77.16 lakh a sum of ₹ 18.00 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2304-Direction and Administration	8,20.03	4,04.95	(-)4,15.08

GRANT NO.16-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2405-101-0101-State Plan Schemes (Normal)- 0162-District Level Staff for Fisheries	32,13.11	23,51.36	(-)8,61.75
(3) 2405-101-0101-State Plan Schemes (Normal)- 1450-Development of Fisheries in Reservoirs and Rivers	3,50.46	2,95.96	(-)54.50
(4) 2405-120-0701-Centrally Sponsored Schemes Normal- 8269- Construction of Residential Houses under National Fishermen Welfare Fund	3,00.00	2,30.50	(-)69.50
(5) 2405-800-1501-Additional Central Assistance (Normal)- 5626-National Agriculture Development Scheme	6,30.00	4,23.90	(-)2,06.10
(6) 2405-800-0101-State Plan Schemes (Normal)- 7391-Interest Subsidy on short term Loans to Fishermen through Co-operative Banks	50.00	6.03	(-)43.97

Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (August 2014). Saving had occurred under the heads at serial no. (1) during 2012-13, 2011-12 and 2010-11, at serial no. (5) during 2012-13 and 2011-12 and at serial nos. (2) and (4) above during 2012-13 also.

GRANT NO.17-CO-OPERATION

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2425-CO-OPERATION				
4425-CAPITAL OUTLAY ON CO-OPERATION				
6425-LOANS FOR CO-OPERATION				
REVENUE:				
Voted-				
Original	4,70,59,43			
Supplementary	1,23,57	4,71,83,00	3,55,38,10	(-)1,16,44,90
Amount surrendered during the year (31 March 2014)				1,16,59,61
<i>Charged</i>		1,25	..	(-)1,25
<i>Amount surrendered during the year (31 March 2014)</i>				1,25
CAPITAL:				
Voted-				
Original	1,99,95,72			
Supplementary	6,98,00	2,06,93,72	1,91,63,39	(-)15,30,33
Amount surrendered during the year (31 March 2014)				15,30,33

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,23.57 lakh obtained in July 2013, (₹ 96.42 lakh), and in January 2014 (₹ 27.15 lakh) proved to be unnecessary.

(ii) Surrender of ₹ 1,16,59.61 lakh on 31 March 2014 was in excess of the available saving of ₹ 1,16,44.90 lakh.

(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.	52,65.37			
R.	(-)10,91.60	41,73.77	42,16.37	+ 42.60

GRANT NO.17-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 10,91.60 lakh (as surrender) was attributed to ten percent economy cut on non-plan items imposed by Finance Department and excess provision in pay and allowances. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(2) 2425-001-0101-State Plan			
Schemes (Normal)-			
2294-Direction-			
O.	9,16.23		
R.	(-)3,81.29	5,34.94	5,42.79 +7.85
Anticipated saving of ₹ 3,81.29 lakh was the net effect of decrease of ₹ 3,81.79 lakh (Surrender ₹ 3,81.29 lakh+Re-appropriation ₹ 0.50 lakh) and increase of ₹ 0.50 lakh in the provision. The decrease was mainly attributed to ten percent economy cut on non-plan items imposed by Finance Department and excess provision in Pay and allowances (₹ 3,81.29 lakh). The increase was reportedly due to payment of dearness allowance to six contingent employees. Specific reasons for remaining decrease (₹ 0.50 lakh) as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(3) 2425-101-0359-Audit Board-			
O.	52,63.02		
R.	(-)20,16.53	32,46.49	32,31.67 (-)14.82
Anticipated saving of ₹ 20,16.53 lakh (as surrender) was attributed to ten percent economy cut and excess provision in pay and allowances. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(4) 2425-101-9088-M.P.State Co-operative Election Office-			
S.	1,17.29		
R.	(-)78.01	39.28	30.78 (-)8.50
Reasons for anticipated saving of ₹ 78.01 lakh (as surrender) as well as for final saving have not been intimated (August 2014).			
(5) 2425-107-0101-State Plan			
Schemes (Normal)-			
9254-Interest Grant on Short Term Loan to Fishermen through Co-operative Banks-			
O.	3,22,50.00		
R.	(-)80,62.50	2,41,87.50	2,41,87.50 ..
Anticipated saving of ₹ 80,62.50 lakh (as surrender) was attributed to non-receipt of sanction from Finance Department. Saving had occurred under this head during 2012-13 also.			

GRANT NO.17-concl.**CAPITAL:**

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,98.00 lakh obtained in July 2013 proved to be unnecessary.

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

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		
S.	6,98.00		
R.	(-11,98.00)	..	..
(2) 6425-107-0910-National Co- operative Development Corporation- 6965-Integrated Co-operative Development Projects-			
O.	16,50.00		
R.	(-2,48.63)	14,01.37	14,01.37 ..
(3) 6425-108-0101-State Plan Schemes (Normal)- 6680-Loans for Construction of Godowns-			
O.	6,00.00		
R.	(-83.40)	5,16.60	5,16.60 ..

Anticipated saving of ₹ 11,98.00 lakh (entire provision) and ₹ 2,48.63 lakh (as surrender) under the heads at serial nos. (1) and (2) above respectively were attributed to non-receipt of sanction from Finance Department. Saving had occurred under the heads at serial no. (1) during 2012-13 and 2011-12 and at serial no. (2) above during 2012-13 also.

Anticipated saving of ₹ 83.40 lakh (as surrender) was attributed to non-acceptance of bills by treasury as the sanction letter of loan from Finance Department was endorsed on 29.03.14.

GRANT N0.18-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		1,32,60,78		
Supplementary		8,14,96	1,40,75,74	(-)19,34,20
Amount surrendered during the year (29-31 March 2014)				15,41,88
<i>Charged</i>			2,00	(-)2,00
<i>Amount surrendered during the year (29 March 2014)</i>				2,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,14.96 lakh obtained in July 2013 (₹ 20.70 lakh) and in January 2014 (₹ 7,94.26 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 19,34.20 lakh, a sum of ₹ 15,41.88 lakh only was surrendered on 29-31 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-2714-				
Administration-				
O.		3,12.28		
S.		3.25		
R.		(-)78.01	2,37.52	2,38.13
				+0.61

Anticipated saving of ₹ 78.01 lakh (Surrender ₹ 9.33 lakh+Re-appropriation ₹ 68.68 lakh) was partly attributed to restriction on purchase of furniture, sending bill for payment to State Employee Insurance Corporation (₹ 9.33 lakh). The reasons for remaining anticipated saving of ₹ 68.68 lakh as well as for final excess have not been intimated (August 2014).

GRANT N0.18-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-102-3676-State				
Insurance Hospitals-				
O.	28,75.08			
S.	2.50			
R.	(-)4,36.50	24,41.08	24,28.47	(-)12.61

Reasons for anticipated saving of ₹ 4,36.50 (Surrender ₹ 3,35.18 lakh+ Re-appropriation of ₹ 1,01.32 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(3) 2230-01-001-4268-Labour				
Commissioner-				
O.	4,05.50			
R.	(-)1,02.41	3,03.09	3,02.10	(-)0.99

Anticipated saving of ₹ 1,02.41 lakh was the net effect of decrease of ₹ 1,07.31 lakh (Surrender ₹ 1,02.41 lakh+Re-appropriation ₹ 4.90 lakh) and increase of ₹ 4.90 lakh in the provision. The decrease was attributed to non-filling of newly created post and post remaining vacant due to non-organising of exam by the Profesional Examination Board. The increase was stated so be due to insufficient budget for Payment of fee for Advocates. Reasons for final saving have not been intimated (August 2014).

(4) 2230-01-101-0712-Industrial				
Courts-				
O.	3,97.20			
S.	65.00			
R.	(-)2.00	4,60.20	4,06.57	(-)53.63

Anticipated saving of ₹ 2.00 lakh was the net effect of decrease of ₹ 14.00 lakh and increase of ₹ 12.00 lakh in the provision. The decrease was attributed to availability of more than sufficient provision in budget. The increase was attributed to payment of arrears of pay of judges and reimbursement of medical bill of deceased employee. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(5) 2230-01-101-4271-Staff for enforcement of Labour				
Laws-				
O.	22,49.40			
S.	0.20			
R.	(-)4,22.86	18,26.74	18,20.01	(-)6.73

Anticipated saving of ₹ 4,22.86 lakh was the net effect of decrease of ₹ 4,23.36 lakh (Surrender ₹ 4,22.86 lakh+Re-appropriation ₹ 0.50 lakh) and increase of ₹ 0.50 lakh in the provision. The decrease was partly attributed to non-filling of newly created post (₹ 3,99.83 lakh). Specific reasons for remaining decrease of ₹ 23.53 lakh and increase as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT N0.18-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2230-01-101-4272- Labour				
Courts-				
O.	7,29.65			
S.	3,50.00			
R.	2.00	10,81.65	8,20.40	(-)2,61.25

Augmentation of fund by re-appropriation of ₹ 2.00 lakh was the net effect of decrease of ₹ 20.00 lakh and increase of ₹ 22.00 lakh in the provision. The decrease was attributed to more than sufficient provision in budget. The increase was attributed to payment for pay of arrear of judges. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(7) 2230-01-102-5810-Industrial				
Health and Safety-				
O.	6,59.06			
R.	(-)1,87.01	4,72.05	4,71.17	(-)0.88

Anticipated saving of ₹ 1,87.01 lakh was the net effect of decrease of ₹ 1,87.81 lakh (Surrender of ₹ 1,87.01 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 saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
3606-AID MATERIALS AND EQUIPMENTS			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			

REVENUE:

Voted-				
Original	27,10,52,31			
Supplementary	66,54,86	27,77,07,17	23,30,82,62	(-)4,46,24,55
Amount surrendered during the year				NIL
<i>Charged</i>		<i>61,00</i>	<i>10,09</i>	<i>(-)50,91</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

CAPITAL:

Voted-				
Original	98,65,00			
Supplementary	1	98,65,01	76,64,94	(-)22,00,07
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 ₹ 66,54.86 lakh obtained in July 2013 (₹ 62,57.74 lakh), in January 2014 (₹ 3,97.12 lakh) and in March 2014 (token) proved unnecessary.

(ii) Against the huge available saving of ₹ 4,46,24.55 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)2059-01-053-1171-Extension of Rural (Areas) Family Welfare Centres	1,60.00	48.98	(-)1,11.02

Reasons for saving have not been intimated (August 2014).

GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-001-2283-Direction and administration-				
O.	42,54.28			
S.	2,76.30			
R.	22.00	45,52.58	38,47.81	(-)7,04.77

Increase in provision by re-appropriation of ₹ 22.00 lakh was the net effect of increase of ₹ 53.60 lakh and decrease of ₹ 31.60 lakh (Re-appropriation) in the provision. Specific reason for increase and decrease as well as reasons for final saving have not been intimated (August 2014).

(3) 2210-01-110-6050-Establishment of District level Blood Bank and Limited Blood Storage Unit-				
O.	3,50.00			
R.	(-)1,00.00	2,50.00	1,46.77	(-)1,03.23

Specific reasons for anticipated saving of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(4) 2210-01-110-7892-Medical Guarantee Scheme		42,22.00	34,08.74	(-)8,13.26
(5) 2210-01-110-0701-Centrally sponsored schemes Normal-5613-National Health Insurance Scheme		3,25.00	..	(-)3,25.00
(6) 2210-01-110-0701-Centrally sponsored schemes Normal-5724-National Rural Health Mission		2,58,00.00	2,31,59.42	(-)26,40.58

Reasons for saving under the heads at serial nos. (4) and (6) and non-utilisation of entire budget provision at serial no. (5) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (4) during 2012-13 also.

(7) 2210-01-110-0101-State Plan Schemes (Normal)-6036-Grant for Operational expenditure of Ambulance for Emergency Medical Services-				
O.	22,00.00			
R.	(-)3,85.00	18,15.00	7,70.00	(-)10,45.00

Specific reasons for anticipated saving of ₹ 3,85.00 lakh as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2210-01-110-0101-State Plan Schemes (Normal)- 6214-Operation of Mobile Health Hospitals	5,70.00	85.50	(-)4,84.50
(9) 2210-01-110-0101-State Plan Schemes (Normal)- 6271-Modernisation of Jai Prakash Hospital	7,00.01	5,50.88	(-)1,49.13
(10) 2210-01-110-0101-State Plan Schemes (Normal)- 6451-Establishment of Radiation Safety Unit	2,26.66	30.18	(-)1,96.48

Reasons for saving under the heads at serial nos. (8) to (10) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (8) during 2012-13 and under the head at serial no. (10) above during 2012-13 and 2011-12 also.

(11) 2210-01-196-0993-T.B. Hospital-				
O.	48,49.92			
S.	1,15.00			
R.	6.10	49,71.02	39,26.64	(-)10,44.38

Increase in provision by re-appropriation of ₹ 6.10 lakh was the net effect of increase of ₹ 8.30 lakh and decrease of ₹ 2.20 lakh in the provision. Specific reasons for increase and decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(12) 2210-01-196-1473-District hospital-				
O.	6,30,12.19			
S.	22,43.33			
R.	(-)44,96.00	6,07,59.52	5,48,73.14	(-)58,86.38

Anticipated saving of ₹ 44,96.00 lakh was the net effect of decrease of ₹ 51,34.90 lakh and increase of ₹ 6,38.90 lakh in the provision. Reasons/Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2014).

(13) 2210-01-200-0077-Units for Prevention and Treatment of Blindness-				
O.	33,79.19			
S.	21.00			
R.	24.00	34,24.19	27,62.38	(-)6,61.81

Specific reasons for increase in provision by re-appropriation of ₹ 24.00 lakh as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2210-01-800-6105-Pension	20,00.00	16,30.63	(-)3,69.37
(15) 2210-03-103-7228-Child Heart Treatment Sanjeevani Scheme	4,00.00	1,70.77	(-)2,29.23
(16) 2210-03-103-0101-State Plan Schemes (Normal)- 7317-Upgradation of Rural Medical Institutes	16,15.00	12,16.07	(-)3,98.93
Reasons for saving under the heads at serial nos. (14) to (16) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (14) and (16) above during 2012-13 also.			
(17) 2210-03-197-5998-Community Health Centres-			
O.	35,03.31		
S.	2,11.00		
R.	(-)8.30	37,06.01	27,45.98
			(-)9,60.03
Anticipated saving of ₹ 8.30 lakh was the net effect of decrease of ₹ 11.80 lakh and increase of ₹ 3.50 lakh in the provision. Specific reasons for decrease and increase as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(18) 2210-03-198-9812-Sub Health Centres-			
O.	15,70.06		
S.	1,88.00	17,58.06	10,44.16
			(-)7,13.90
(19) 2210-06-003-5989-State Health Management Institutes and Training Centres-			
O.	6,27.77		
S.	89.00	7,16.77	4,44.32
			(-)2,72.45
(20) 2210-06-003-0101-State Plan Schemes (Normal)- 4224-Education and Training	2,60.00	72.00	(-)1,88.00
(21) 2210-06-101-0859-Leprosy Control Programme-			
O.	55,35.95		
S.	1,96.00	57,31.95	44,35.23
			(-)12,96.72
(22) 2210-06-101-2818-Fillaria-			
O.	4,89.67		
S.	94.10	5,83.77	3,52.67
			(-)2,31.10

Reasons for saving under the heads at serial nos. (18) to (22) above have not been intimated (August 2014). Saving had occurred under the head at serial nos. (20) and (21) above during 2012-13 also.

GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2210-06-101-8150- Multipurpose Workers Scheme-				
O.	1,06,91.31			
R.	(-)5,00.00	1,01,91.31	89,10.75	(-)12,80.56

Anticipated saving of ₹ 5,00.00 lakh was the net effect of decrease of ₹ 5,34.00 lakh and increase of ₹ 34.00 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2014).

(24) 2210-06-101-1201-Externally Aided Project (Normal)- 7197-E.A.P. Cost Sharing		33,60.00	13,44.00	(-)20,16.00
(25) 2210-06-101-0101-State Plan Schemes (Normal)- 4245-Malaria		7,45.00	5,50.79	(-)1,94.21
(26) 2210-06-101-0101-State Plan Schemes (Normal)- 6840-National Old age Health Care Programme Scheme		2,00.00	..	(-)2,00.00
(27) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of Food Adulteration(including food laborateries)		11,14.15	7,46.50	(-)3,67.65
(28) 2210-06-104-0101- State Plan Schemes (Normal)- 0750-Drug control		10,26.11	5,42.70	(-)4,83.41

Reasons for saving under the heads at serial nos. (24), (25), (27), (28) and non-utilisation of entire provision under the head at serial no. (26) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (27) during 2012-13 and 2011-12 and at serial no. (28) above during 2012-13, 2011-12 and 2010-11 also.

(29) 2210-06-196-4245-Malaria-				
O.	1,55,87.40			
S.	3,24.40			
R.	(-)3,10.00	1,56,01.80	1,17,01.80	(-)39,00.00

Anticipated saving of ₹ 3,10.00 lakh was the net effect of decrease of ₹ 3,50.00 lakh (Re-appropriation) and increase of ₹ 40.00 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2211-001-0801-Central Sector Schemes Normal-3704-State Level Family Welfare Organisation	3,58.60	2,45.92	(-)1,12.68
(31) 2211-003-0801-Central Sector Schemes Normal-0336-Training of Family Welfare to Auxillary Nurse, Mid wife and Health Visitors	26,33.00	16,64.91	(-)9,68.09
(32) 2211-003-0801-Central Sector Schemes Normal-1007-Regional Family Welfare Training Centres	3,57.65	2,53.65	(-)1,04.00
(33) 2211-003-0801-Central Sector Schemes Normal-2880-Multipurpose workers scheme	9,97.35	6,77.19	(-)3,20.16
(34) 2211-102-0801-Central Sector Schemes Normal-2703-Direct expenditure	31,70.50	23,79.89	(-)7,90.61
(35) 2211-196-0801-Central Sector Schemes Normal-1508-District level Staff	62,65.00	50,99.73	(-)11,65.27
(36) 2211-198-0801-Central Sector Schemes Normal-0621-Additional Sub-Health Centres	3,41,15.00	2,85,34.31	(-)55,80.69
(37) 2216-05-053-1171-Extension of Rural (Areas) Family Welfare Centres	1,50.00	..	(-)1,50.00

Reasons for saving under the heads at serial nos. (30) to (36) and non-utilisation of entire provision under the head at serial no. (37) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (33), (35) and (36) during 2012-13 and 2011-12 and at serial nos. (31) and (34) above during 2011-12 also.

GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(iv) Saving in note (iii) above was partly counter-balance by excess over the provision mainly under:-			
(1) 2210-01-110-5719-Disposal of Medical Residual Wastes-			
O.	3,25.00		
R.	1,00.00	4,25.00	5,24.75 +99.75

Specific reasons for increase in provision by re-appropriation of ₹ 1,00.00 lakh as well as reasons for final excess have not been intimated (August 2014).

(2) 2210-01-110-0101-State Plan Schemes (Normal)- 8798-Upgradation of Hospitals-			
O.	42,67.83		
R.	6,95.00	49,62.83	44,21.33 (-)5,41.50

Specific reasons for increase in provision by re-appropriation of ₹ 6,95.00 lakh as well as reasons for final saving have not been intimated (August 2014).

Charged-

(v) Against the available saving of ₹ 50.91 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	10.09	(-)35.91
(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 for non-utilisation of entire appropriation at serial no. (2) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (1) during 2012-13 and 2011-12 and at serial no. (2) above during 2012-13, 2011-12 and 2010-11 also.

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.01 lakh obtained in July 2013 proved to be unnecessary.

(viii) Against the available saving of ₹ 22,00.07 lakh, no amount was surrendered during the year.

GRANT NO.19-concl.**(ix) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0101-State Plan Schemes (Normal)- 6271-Modernisation of Jai Prakash Hospital	5,00.00	1.72	(-)4,98.28
(2) 4210-01-110-1301-Central Finance Commission (Normal)- 6453-Strengthening of Health Infrastructure (13 th Finance Commission)	39,90.00	21,32.70	(-)18,57.30
(3) 4210-01-110-0101- State Plan Schemes (Normal)- 6882-Construction of Buildings for Community Health/Sub Health/ Primary Health Centres (NABARD)	3,25.00	2,57.19	(-)67.81
(4) 4210-02-103-0101-State Plan Schemes (Normal)- 7124-Construction of Sub Health centres with built-in Technique	26,90.00	14,28.80	(-)12,61.20

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1) and (2) during 2012-13 and at serial no. (3) above during 2012-13, 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) 4210-02-103-0101- State Plan Schemes (Normal)- 7871-Construction of Primary Health Centres, Sub-Health Centres and Community Health Centres-For Basic Services	11,60.00	24,80.80	+13,20.80
(2) 4210-01-110-0101- State Plan Schemes (Normal)- 7648-Construction of Buildings for Hospitals and Dispensaries	12,00.00	13,63.73	+1,63.73

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2014).

GRANT NO.20-PUBLIC HEALTH ENGINEERING

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2215-WATER SUPPLY AND SANITATION				
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
6215-LOANS FOR WATER SUPPLY AND SANITATION				

REVENUE:

Voted-

Original	5,23,35,84			
Supplementary	1,60,00	5,24,95,84	3,97,68,90	(-)1,27,26,94
Amount surrendered during the year (24-29 March 2014)				1,19,46,36

Charged-

Original	50,00			
Supplementary	2,00,00	2,50,00	1,25,97	(-)1,24,03
Amount surrendered during the year (24-29 March 2014)				1,21,14

CAPITAL:

Voted-

Original	4,66,39,12			
Supplementary	1,55,84,45	6,22,23,57	4,00,25,76	(-)2,21,97,81
Amount surrendered during the year (24-29 March 2014)				1,85,45,00

Notes and Comments

REVENUE:

Voted:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,60.00 lakh obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 1,27,26.94 lakh, a sum of ₹ 1,19,46.36 lakh only was surrendered on 24- 29 March 2014.

(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.	15,92.91			
R.	(-)6,38.27	9,54.64	8,26.40	(-)1,28.24

GRANT NO.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 6,38.27 lakh (Surrender ₹ 4,43.77 lakh+Re-appropriation ₹ 1,94.50 lakh) was partly attributed to posts remaining vacant and pending bills for payment (₹ 1,14.00 lakh). The specific reasons for remaining decrease of ₹ 5,24.27 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(2) 2215-01-001-1854-Operations of drilling Rigs/Workshop/Air Compression-				
O.	48,66.86			
R.	(-)13,75.33	34,91.53	36,03.30	+1,11.77

Anticipated saving of ₹ 13,75.33 lakh was the net effect of decrease of ₹ 14,05.33 lakh (Surrender ₹ 13,90.33 lakh+Re-appropriation ₹ 15.00 lakh) and increase of ₹ 30.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 2,00.33 lakh). The increase was partly attributed to pending bills for payment (₹ 15.00 lakh). The reasons for remaining decrease of ₹ 12,05.00 lakh and increase of ₹ 15.00 lakh as well as for final excess have not been intimated (August 2014).

(3) 2215-01-001-2294-Direction-				
O.	33,77.01			
R.	(-)10,94.65	22,82.36	22,19.29	(-)63.07

Anticipated saving of ₹ 10,94.65 lakh was the net effect of decrease of ₹ 11,14.65 lakh (Surrender ₹ 10,94.65 lakh+Re-appropriation ₹ 20.00 lakh) and increase of ₹ 20.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 1,44.65 lakh) and the increase was attributed to expenditure made from non-plan head instead of plan head and payment of pending medical bills. The reasons for remaining decrease of ₹ 9,70.00 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(4) 2215-01-001-2714-Administration-				
O.	1,48,93.36			
S.	10.00			
R.	(-)48,83.03	1,00,20.33	97,23.87	(-)2,96.46

Anticipated saving of ₹ 48,83.03 lakh was the net effect of decrease of ₹ 49,69.28 lakh (Surrender ₹ 49,53.03 lakh+Re-appropriation ₹ 16.25 lakh) and increase of ₹ 86.25 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 25,03.03 lakh). The increase was attributed to lesser provision, increase in rates and pending medical bills for payment. The reasons for remaining decrease of ₹ 24,66.25 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.20-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State-				
O.	33,20.20			
S.	50.00			
R.	(-)5,15.76	28,54.44	28,31.59	(-)22.85

Anticipated saving of ₹ 5,15.76 lakh was the net effect of decrease of ₹ 5,75.76 lakh (Surrender ₹ 5,15.76 lakh+Re-appropriation ₹ 60.00 lakh) and increase of ₹ 60.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 2,90.76 lakh). The increase was attributed to pending bills for payment. The reasons for remaining decrease of ₹ 2,85.00 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(6) 2215-01-102-1194-Maintenance of Rural Water Supply Schemes		9,30.00	8,24.68	(-)1,05.32
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(7) 2215-01-102-2219-Maintenance of Tube Wells (Hand Pumps)-				
O.	1,76,36.00			
R.	(-)30,95.16	1,45,40.84	1,43,42.43	(-)1,98.41

Anticipated saving of ₹ 30,95.16 lakh was the net effect of decrease of ₹ 31,00.16 lakh as surrender and increase of ₹ 5.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 3,10.16 lakh). The increase was attributed to pending bills for payment. The reasons for remaining decrease of ₹ 27,90.00 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(8) 2215-02-107-1249-Establishment and Maintenance Work of Sewerage Schemes of the State-				
O.	22,75.15			
S.	1,00.00			
R.	(-)2,71.58	21,03.57	20,96.49	(-)7.08

Anticipated saving of ₹ 2,71.58 lakh was the net effect of decrease of ₹ 4,26.58 lakh (Surrender ₹ 2,71.58 lakh+Re-appropriation ₹ 1,55.00 lakh) and increase of ₹ 1,55.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 2,76.58 lakh) and the increase was attributed to pending bills for payment and the increase in the rates of other allowances. The reasons for remaining decrease of ₹ 1,50.00 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.20-contd.

(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(-)
2215-02-107-8294-Bhoj Wet Land			
Conservation-			
O.	4,11.50		
R.	39.35	4,50.85	+1.88

Increase in provision by re-appropriation of ₹ 39.35 lakh was the net effect of increase of ₹ 74.00 lakh and the decrease of ₹ 34.65 lakh in the provision. The increase was attributed to filling the vacant posts and the decrease was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2014).

(v) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2013-14. 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.

(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.

GRANT NO.20-contd.

An analysis of 'Suspense' transactions accounted for under the grant during 2013-14 alongwith opening and closing balances in different suspense sub heads is given below:-

Particular	Opening Balance as on 01 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION (₹ 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
TOTAL	+ 1,68,42.76	..	..	+ 1,68,42.76

Charged-

(vi) In view of final saving of ₹ 1,24.03 lakh, the supplementary appropriation of ₹ 2,00.00 lakh obtained in July 2013 was excessive

(vii) Against the available saving of ₹ 1,24.03 lakh, a sum of ₹ 1,21.14 lakh only was surrendered on 24- 29 March 2014.

(viii) Saving in the appropriation occurred under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-001-2294-Direction-			
O.	50.00		
S.	2,00.00		
R.	(-)1,21.14	1,25.97	(-)2.89

Anticipated saving as surrender of ₹ 1,21.14 lakh was partly (₹ 21.14 lakh) attributed to non-payment due to non-finalisation of cases. The reasons for remaining anticipated saving of ₹ 1,00.00 lakh as well as for final saving have not been intimated (August 2014).

CAPITAL:

Voted-

(ix) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,55,84.45 lakh obtained in July 2013 proved to be unnecessary.

(x) Against the available saving of ₹ 2,21,97.81 lakh, a sum of ₹ 1,85,45.00 lakh only was surrendered on 24-29 March 2014.

GRANT NO.20-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-101-0801-Central Schemes Normal- 3862-Public Health Engineering Laboratories	16,90.00	5,06.74	(-)11,83.26
Reasons for saving have not been intimated (August 2014).			
(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 2580-Rural Piped Water Supply Scheme-			
O.	2,09,58.00		
R.	(-)30,00.00	1,79,58.00	1,68,67.18 (-)10,90.82
Anticipated saving of ₹ 30,00.00 lakh (Surrender ₹ 16,00.00 lakh+Re-appropriation ₹ 14,00.00 lakh) was attributed to non-receipts of tender rates for work of the schemes and proposed works. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.			
(3) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 9489-Fluorosis Control Programme in the State-			
O.	12,00.00		
R.	(-)2,00.00	10,00.00	8,78.23 (-)1,21.77
Anticipated saving as surrender of ₹ 2,00.00 lakh was attributed to non-receipts of tender rates for work of schemes. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(4) 4215-01-102-0101-State Plan Schemes (Normal)- 6643-Capital Investment in State Corporation			
O.	15,00.00		
R.	(-)15,00.00	..	.. ..
Anticipated saving as surrender of entire provision of ₹ 15,00.00 lakh was attributed to non-receipt of permission for drawal from Finance Department.			
(5) 4215-01-800-1401-Nabard (Normal)- 7301-Implementation of Water Supply Schemes through Water Corporations-			
O.	0.01		
S.	1,50,00.00		
R.	(-)1,50,00.00	0.01	.. (-)0.01

GRANT NO.20-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving as surrender of entire supplementary provision of ₹ 1,50,00.00 lakh was attributed to non-receipt of tender rates for work of the schemes.			
(6) 4215-01-800-0801-Central Sector Schemes Normal- 7163-Assistance Activities-			
O.	28,20.00		
R.	(-)6,00.00	22,20.00	14,16.96 (-)8,03.04

Anticipated saving as re-appropriation of ₹ 6,00.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(7) 4215-01-800-0701-Centrally Sponsored Schemes Normal- 7299-Group Water Supply Scheme-			
O.	2,20.00		
R.	(-)2,20.00	..	.. ..

Anticipated saving as surrender of (entire provision) ₹ 2,20.00 lakh was attributed to non-receipt of tender rates for work of the schemes.

(xii) Saving in note (xi) 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-Water Supply Scheme in Problem Village-			
O.	97,52.00		
R.	14,00.00	1,11,52.00	1,10,59.06 (-)92.94
(2) 4215-01-800-0801-Central Sector Schemes Normal- 6032-Ground Water Fostering Programme-			
O.	25,26.10		
R.	6,00.00	31,26.10	29,79.50 (-)1,46.60

Augmentation of funds by re-appropriation of ₹ 14,00.00 lakh and ₹ 6,00.00 lakh under the heads at serial nos. (1) and (2) above was attributed to pending bills for payment. Reasons for final saving under the above heads have not been intimated (August 2014).

GRANT NO.21-HOUSING AND ENVIRONMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2059-PUBLIC WORKS			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
3054-ROADS AND BRIDGES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE:			
Voted-			
Original	1,51,40,30		
Supplementary	8,24,00	1,59,64,30	1,45,50,60
Amount surrendered during the year (27 March 2014)			(-)14,13,70 1
Charged-			
Original	1,00		
Supplementary	41	1,41	..
Amount surrendered during the year (27 March 2014)			(-)1,41 1,00
CAPITAL:			
Voted-			
Original	54,66,52		
Supplementary	28,35,51	83,02,03	81,74,48
Amount surrendered during the year (27 March 2014)			(-)1,27,55 1,00
Charged			
		23,49	43,00
Amount surrendered during the year			+19,51 NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,24.00 lakh obtained in July 2013 (₹ 1,54.00 lakh), in January 2014 (₹ 6,50.00 lakh) and in March 2014 (20.00 lakh) proved to be unnecessary.

GRANT NO.21-contd.

(ii) Against the available saving of ₹ 14,13.70 lakh, a sum of ₹ 0.01 lakh only was surrendered on 27 March 2014.

(iii) Saving in the provision occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-9061-Collection and Presentation of Models for Gallantry Monuments-S.	5,00.00	5,00.00	3,31.00 (-)1,69.00
(2) 2059-80-001-1899-Establishment of three construction sub-divisions	5,19.10	4,27.40	(-)91.70
Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2014).			
(3) 2059-80-001-4002-Electrical and Mechanical Division and Sub-division	2,71.73	2,09.31	(-)62.42
There is decrease and increase in provision by re-appropriation of same amount of ₹ 3.00 lakh each under this head. The increase was attributed to lesser receipt of allotment and for arrangement of funds for payment of bills of work charged establishment/employees. The reasons of decrease as well as for final saving have not been intimated (August 2014).			
(4) 2059-80-001-4025-Maintenance of Head of Department Buildings	2,66.30	2,05.44	(-)60.86
(5) 2216-05-053-6989-Repairs of State Legislature Building and M.L.As Rest House	4,75.00	3,64.77	(-)1,10.23
Reasons for saving under the heads at serial nos. (4) and (5) above have not been intimated (August 2014).			
(6) 2217-05-001-2020-Town and Country Planning-			
O.	18,10.68		
S.	5.00	18,15.68	14,70.73 (-)3,44.95

There is decrease and increase in provision by re-appropriation of same amount of ₹ 19.45 lakh each under this head. The decrease was attributed to excess provision in salary head. The increase was attributed to less provision under Exam and training head and submission of continuous medical bills by employees suffering from serious diseases instead of medical advance. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.21-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation, Review and Transformation of Development Schemes	3,20.00	1,94.65	(-)1,25.35

There is decrease and increase in provision by re-appropriation of same amount of ₹ 34.00 lakh each under this head. The decrease was attributed to excess provision under this head. The increase was attributed to lesser provision under this head. The reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

Charged-

(iv) In view of final saving of ₹ 1.41 lakh, supplementary appropriation of ₹ 0.41 lakh obtained in March 2014 proved to be unnecessary.

(v) Against the available saving of ₹ 1.41 lakh, a sum of ₹ 1.00 lakh only was surrendered on 27 March 2014.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 1,27.55 lakh, supplementary grant of ₹ 28,03.00 lakh obtained in July 2013 was excessive while that of ₹ 32.51 lakh obtained in January 2014 proved to be unnecessary.

(vii) Against the available saving of ₹ 1,27.55 lakh, a sum of ₹ 1.00 lakh only was surrendered on 27 March 2014.

(viii) Though overall saving of ₹ 1,27.55 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

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

4217-01-051-0101-State Plan Schemes (Normal)- 6793-Construction of Lokayukt Building	4,50.00	3,18.60	(-)1,31.40
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Reasons for saving have not yet been intimated (August 2014).

GRANT NO.21-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
[B] EXCESS:-			
4217-01-051-0101-State Plan Schemes (Normal)- 7366-Construction of New Transit Hostel	0.01	34.61	+34.60

Reasons for excess have not been intimated (August 2014).

Charged-

(ix) Excess expenditure of ₹ 19,51,000 over the charged appropriation required regularisation.

(x) Excess in the appropriation occurred mainly under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4217-01-050-0101-State Plan Schemes (Normal)- 3115-Compensation for land Acquisition	23.49	43.00	+19.51

Reasons for excess have not yet been intimated (August 2014).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2070-OTHER ADMINISTRATIVE SERVICES				
2217-URBAN DEVELOPMENT				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Original	2,63,19,06			
Supplementary	49,02,80	3,12,21,86	2,38,18,62	(-)74,03,24
Amount surrendered during the year (4 February, 29-31 March 2014)				68,11,05
CAPITAL		85,91,24	46,11,57	(-)39,79,67
Amount surrendered during the year (24 February, 31 March 2014)				39,79,67

Notes and comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 49,02.80 lakh obtained in July 2013 (₹ 12,87.80 lakh) and January 2014 (₹ 36,15.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 74,03.24 lakh, a sum of ₹ 68,11.05 lakh only was surrendered on 4 February, 29- 31 March 2014.

(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.	10,80.88			
R.	(-)3,89.88	691.00	6,89.02	(-)1.98

Anticipated saving as surrender of ₹ 3,89.88 lakh was attributed to new recruitment policy prevalent in P.S.C., vacant post of Upper Commissioner and retirement of the staff. Reasons for final saving have not been intimated (August 2014).

GRANT NO.22-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2217-05-800-1201-Externally Aided Projects (Normal)- 6440-Strengthening of Urban Transport Arrangement-				
O.	5,00.00			
R.	(-)1,50.00	3,50.00	3,50.00	..

Specific reasons for anticipated saving as surrender of ₹ 1,50.00 lakh have not been intimated (August 2014).

(3) 2217-05-800-1201-Externally Aided Project (Normal)- 7239-M.P. Urban Infrastructure And Investment Programme (D.F.I.D.)-				
O.	45,38.00			
R.	(-)28,88.00	16,50.00	9,35.71	(-)7,14.29

Anticipated saving as surrender of ₹ 28,88.00 lakh was attributed to non-finalisation of tender. Reasons for final saving have not been intimated (August 2014).

(4) 2217-05-800-0101-State Plan Schemes (Normal)- 6022-Mass Rapid Transport System Survey-				
O.	2,00.00			
S.	8,00.00			
R.	(-)5,12.37	4,87.63	4,87.63	..

Anticipated saving as surrender of ₹ 5,12.37 lakh was attributed to non-approval for drawal of balance state share by the cabinet. Saving had occurred under this head during 2012-13 also.

(5) 2217-05-800-0101-State Plan Schemes (Normal)- 7029-National Governance and Urban Management Institute-				
O.	75.00			
S.	17,65.00			
R.	(-)9,07.08	9,32.92	9,32.92	..

Anticipated saving as surrender of ₹ 9,07.08 lakh was attributed to non-expenditure due to enforcement of code of conduct for election.

GRANT NO.22-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2217-05-800-0101-State Plan Schemes (Normal)- 7147-Public Transport and Traffic Survey Study-				
O.	4,00.00			
S.	4,65.00			
R.	(-)4,52.92	4,12.08	4,12.08	..

Anticipated saving as surrender of ₹ 4,52.92 lakh was attributed to non-approval of draft report by Honourable Minister due to enforcement of code of conduct for election.

(7) 2217-05-800-0101-State Plan Schemes (Normal)- 7357-Maintenance and Development of Lakes and Ponds-				
O.	1,25.00			
S.	15,00.00			
R.	(-)6,40.00	9,85.00	9,85.00	..

Anticipated saving as surrender of ₹ 6,40.00 lakh was attributed to non-receipt of sanction from Financial expenditure committee.

(8) 2217-05-800-0101-State Plan Schemes (Normal)- 8163-Urban Development Scheme-				
O.	4,00.00			
R.	(-)1,20.00	2,80.00	2,80.00	..

Anticipated saving as surrender of ₹ 1,20.00 lakh was attributed to non-approval of estimate due to enforcement of code of conduct for election.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4217-01-191-1201-Externally Aided Projects (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	1,79.16			
R.	(-)1,34.73	44.43	44.43	..

Anticipated saving as surrender of ₹ 1,34.73 lakh was partly attributed to expiry of loan period in December 2013 resulting in limited expenditure.

GRANT NO.22-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4217-60-051-0101-State Plan Schemes (Normal)- 7144-Mukhya Mantri Cleanliness Programme-				
O.	31,51.25			
R.	(-)4,06.79	27,44.46	27,44.46	..

Anticipated saving as surrender of ₹ 4,06.79 lakh was attributed to delay in process of tender due to enforcement of code of conduct for election consequently demand for IInd instalment could not be received from local body.

(3) 4217-60-191-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	2,63.40			
R.	(-)2,31.14	32.26	32.26	..

Anticipated saving as surrender of ₹ 2,31.14 lakh was attributed to expiry of loan period in December 2013. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 6217-01-800-1201-Externally Aided Projects (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	20,78.16			
R.	(-)13,80.80	6,97.36	6,97.36	..

Reasons for anticipated saving as surrender of ₹ 13,80.80 lakh have not been intimated (August 2014).

(5) 6217-60-800-1201-Externally Aided Projects (Normal)- 7905- Development of Basic Facilities in Municipal Corporations-				
O.	22,19.26			
R.	(-)17,26.21	4,93.05	4,93.05	..

Anticipated saving of ₹ 17,26.21 lakh as surrender was mainly attributed to expiry of loan period in December 2013. Saving had occurred under this head in 2012-13 and 2011-12 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2700-MAJOR IRRIGATION			
2701-MEDIUM IRRIGATION			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
REVENUE:			
Voted	8,42,83,09	6,72,62,47	(-)1,70,20,62
Amount surrendered during the year (29 March 2014)			1,52,86,53
<i>Charged</i>	<i>1,20,00</i>	<i>1,18,32</i>	<i>(-)1,68</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL:			
Voted-			
Original	10,49,36,02		
Supplementary	2,00,00,01	12,49,36,03	10,43,96,64
Amount surrendered during the year (29 March 2014)			88,84,87
<i>Charged</i>	<i>1,00,00</i>	<i>77,85</i>	<i>(-)22,15</i>
<i>Amount surrendered during the year</i> (29 March 2014)			<i>20,00</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,70,20.62 lakh, a sum of ₹ 1,52,86.53 lakh only was surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-13-101-2894-Barrage and Canals-			
O.	19,35.46		
R.	(-)70.47	18,64.99	17,12.28
			(-)1,52.71

Anticipated saving of ₹ 70.47 lakh was the net effect of decrease of ₹ 71.47 lakh (Surrender ₹ 70.47 lakh+Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2700-15-101-2894-Barrage and Canals-				
O.	10,50.48			
R.	(-)79.37	9,71.11	8,20.94	(-)1,50.17

Anticipated saving of ₹ 79.37 lakh was the net effect of decrease of ₹ 89.37 lakh (Surrender ₹ 79.37 lakh+Re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh in the provision. Increase was attributed to payment of salary. Reasons for decrease as well as for final saving have not been intimated (August 2014).

(3) 2700-17-101-2894-Barrage and Canals-				
O.	9,28.86			
R.	(-)1,47.86	7,81.00	8,18.95	+37.95
(4) 2700-20-101-5320-Bhander Canal-				
O.	1,76.09			
R.	(-)72.36	1,03.73	66.38	(-)37.35

Reasons for anticipated saving as surrender of ₹ 1,47.86 lakh (Surrender ₹ 1,06.86 lakh+Re-appropriation ₹ 41.00 lakh) and ₹ 72.36 lakh under the heads at serial nos. (3) and (4) above respectively as well as for final excess/final saving under these heads have not been intimated (August 2014).

(5) 2700-31-101-7050-Hydrology Projects-				
O.	3,91.25			
R.	(-)20.00	3,71.25	2,94.05	(-)77.20

Anticipated saving of 20.00 lakh was the net effect of decrease of ₹ 35.50 lakh (Surrender ₹ 20.00 lakh+Re-appropriation ₹ 15.50 lakh) and increase of ₹ 15.50 lakh in the provision. Increase was mainly attributed to payment of bills. Reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(6) 2700-32-101-2894-Barrage and Canals-				
O.	12,92.34			
R.	(-)3,53.88	9,38.46	10,80.55	+1,42.09

Anticipated saving of ₹ 3,53.88 lakh was the net effect of decrease of ₹ 8,53.88 lakh and increase of ₹ 5,00.00 lakh in the provision. The decrease was attributed to non-utilisation of fund due to non-continuity of post and non-receipt of payment sanction by Government. The increase was attributed to payment of share of M.P. Government. Reasons for final excess have not been intimated (August 2014).

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2700-80-005-0101-State Plan Schemes (Normal)- 9957-Executive Establishment (Survey and investigation)- O.	12,70.53		
R.	(-),1,47.93	11,22.60	11,09.51 (-)13.09
Reasons for anticipated saving as surrender of ₹ 1,47.93 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(8) 2700-80-800-6360-Arrangement of Funds for Elected Farmers Institutions- O.	12,50.00		
R.	(-),4,50.00	8,00.00	7,35.05 (-)64.95
Anticipated saving as surrender of ₹ 4,50.00 lakh was attributed to non-providing of funds by the world Bank under the scheme and non-formation of institution for distribution system. Reasons for final saving have not been intimated (August 2014).			
(9) 2700-80-800-6658-13 th Finance Commission- O.	26,00.00		
R.	(-),20,60.00	5,40.00	5,11.85 (-)28.15
Anticipated saving as surrender of ₹ 20,60.00 lakh was attributed to non-receipt of sanction. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(10) 2701-80-001-0275-Abiyana Establishment- O.	37,90.62		
R.	(-),4,88.58	33,02.04	33,02.04 ..
(11) 2701-80-001-0101-State Plan Schemes (Normal)- 0814-Executive Establishment (E&M)- O.	16,25.08		
R.	(-),2,37.53	13,87.55	13,81.41 (-)6.14
Anticipated saving as surrender of ₹ 4,88.58 lakh and ₹ 2,37.53 lakh under the heads at serial nos. (10) and (11) above respectively was attributed to non-utilisation of funds due to discontinuation of posts. Reasons for final saving under the head at serial no. (11) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (10) above during 2012-13 also.			
(12) 2701-80-001-0101-State Plan Schemes (Normal)- 0815-Executive Establishment- O.	3,74,44.22		
R.	(-),70,33.19	3,04,11.03	2,92,23.50 (-)11,87.53

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p>Anticipated saving of ₹ 70,33.19 lakh was the net effect of decrease of ₹ 70,35.19 lakh (Surrender ₹ 60,33.19 lakh+Re-appropriation ₹ 10,02.00 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was mainly attributed to non-utilisation of funds due to discontinuation of post and drawal against actual working posts. The increase was attributed to payment of bills. The reasons for remaining decrease (₹ 22,92.10 lakh) as well as for final saving have not been intimated (August 2014).</p>			
(13) 2701-80-001-0101-State Plan			
Schemes (Normal)-			
3556-Headquarter			
Establishment Unit - I-			
O.	63,16.09		
R.	(-)9,08.13	54,07.96	31,41.77
			(-)22,66.19
<p>Anticipated saving of ₹ 9,08.13 lakh was the net effect of decrease of ₹ 9,23.13 lakh (Surrender ₹ 9,08.13 lakh+Re-appropriation ₹ 15.00 lakh) and increase of ₹ 15.00 lakh in the provision. The decrease was partly attributed to non-utilisation of fund due to discontinuation of post. The increase was reportedly due to requirement of funds for payment of bills. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(14) 2701-80-001-0101-State Plan			
Schemes (Normal)-			
4003-Electrical and Mechanical			
Establishment (Headquarter			
Establishment)-			
O.	3,38.62		
R.	(-)87.67	2,50.95	2,44.69
			(-)6.26
<p>Specific reasons for anticipated saving of ₹ 87.67 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.</p>			
(15) 2701-80-052-0101-State Plan			
Schemes (Normal)-			
0693-Tools and Plant	52,18.44	40,76.29	(-)11,42.15
<p>There was decrease and increase of same amount (₹ 13.00 lakh each) in the provision. The increase was attributed to be due to requirement of funds for payment of wages and bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>			
(16) 2701-80-800-2250-Canals and			
Tanks-			
O.	78,31.63		
R.	(-)9,26.43	69,05.20	40,26.08
			(-)28,79.12

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 9,26.43 lakh was the net effect of decrease of ₹ 9,32.43 lakh (Surrender ₹ 9,26.43 lakh+Re-appropriation ₹ 6.00 lakh) and increase of ₹ 6.00 lakh in the provision. The decrease was mainly attributed to non-utilisation of funds due to discontinuation of post. Specific reasons for increase as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(17) 2701-80-800-6658-13 th Finance			
Commission-			
O.	8,00.00		
R.	(-)5,00.00	3,00.00	2,38.93
			(-)61.07

Anticipated saving as surrender of ₹ 5,00.00 lakh was attributed to non-receipt of sanction. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2701-80-001-0101-State Plan			
Schemes (Normal)-			
3300-Circle Establishment-			
O.	36,81.73		
R.	(-)7,41.10	29,40.63	88,93.27
			+59,52.64

Anticipated saving of ₹ 7,41.10 lakh was the net effect of decrease of ₹ 7,41.30 lakh (Surrender ₹ 7,41.10 lakh+Re-appropriation ₹ 0.20 lakh) and increase of ₹ 0.20 lakh in the provision. The decrease was partly attributed to non-utilisation of fund due to discontinuation of posts. The increase was attributed to requirement of funds for payment of bills. Reasons for remaining decrease as well as for final excess have not been intimated (August 2014).

(iv) Suspense Transactions:-

The expenditure under the head Revenue Section (Voted) of the grant includes ₹ 2,43.93 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 2013-14 is given below together with the opening and closing balances:-

GRANT NO.23-contd.

Particulars	Opening balance as on 1 April 2013 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2014 Debit + Credit -
2701-MEDIUM IRRIGATION (₹ in lakh)				
(i) Purchase	(-)23,09.78	..	..	(-)23,09.78
(ii) Stock	+ 5,15.39	96.74	..	+ 6,12.13
(iii) Miscellaneous Works Advances	+ 53,87.18	1,07.55	14,07.62	+ 40,87.11
(iv) Workshop Suspense	+ 4,41.15	39.64	..	+ 4,80.79
Total	+ 40,33.94	2,43.93	14,07.62	+ 28,70.25

Charged-

(v) Against the available saving of ₹ 1.68 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,00,00.01 lakh obtained in July 2013 (token) and January 2014 (₹ 2,00,00.01 lakh) proved unnecessary.

(vii) Against the available saving of ₹ 2,05,39.39 lakh, a sum of ₹ 88,84.87 lakh only was surrendered on 29 March 2014.

(viii) 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. 16,43.66 R. (-)3,03.71	13,39.95	13,83.59	+43.64

Anticipated saving of ₹ 3,03.71 lakh was the net effect of decrease of ₹ 3,06.71 lakh (Surrender ₹ 3,03.71 lakh+Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The increase was attributed to payment of bills. Reasons for decrease and final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2) 4700-18-800-0101-State Plan Schemes (Normal)- 6596-Reforms Reinforcement and Re-establishment- O. 15,00.00 R. (-)13,00.00	2,00.00	2,00.07	+0.07
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Anticipated saving of ₹ 13,00.00 lakh (Re-appropriation) was attributed to non-commencement of work of the scheme during the financial year, slow progress of construction work. Saving had occurred under this head during 2012-13 also.

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4700-19-800-0101-State Plan Schemes (Normal)- 6596-Reforms Reinforcement and Re-establishment-			
O.	25,00.00		
R.	(-)25,00.00	..	..

Anticipated saving of entire provision of ₹ 25,00.00 lakh (Surrender ₹ 10.00 lakh+Re-appropriation ₹ 24,90.00 lakh) was partly attributed to non-receipt of sanction from Government of India and Central Water Commission (₹ 11,00.00 lakh). Specific reasons for remaining saving (₹ 14,00.00 lakh) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(4) 4700-21-800-1501-Additional Central Assistance (Normal)- 6596-Reforms, Reinforcement and Re-establishment-			
O.	2,00.00		
R.	(-)2,00.00	..	..

Anticipated saving of entire provision of ₹ 2,00.00 lakh (Surrender ₹ 1,00.00 lakh+Re-appropriation ₹ 1,00.00 lakh) was attributed to non-receipt of sanction from Government of India under this scheme. Saving had occurred under this head during 2012-13 also.

(5) 4700-22-001-0101-State Plan Schemes (Normal)- 4641-Establishment-			
O.	6,60.55		
R.	(-)1,66.10	4,94.45	5,17.89 +23.44

Reasons for anticipated saving as surrener of ₹ 1,66.10 lakh as well as for final excess have not been intimated (August 2014).

(6) 4700-22-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Works-			
O.	28,41.19		
R.	(-)4,29.00	24,12.19	22,86.41 (-)1,25.78

Anticipated saving of ₹ 4,29.00 lakh was the net effect of decrease of ₹ 4,41.00 lakh (Surrender ₹ 76.00 lakh+Re-appropriation ₹ 3,65.00 lakh) and increase of ₹ 12.00 lakh in the provision. The decrease was attributed to slow progress of construction work and non-requirement of funds for salary head of work charged employee. The incerease was attributed to increase in rates of wages. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4700-23-800-0101-State Plan Schemes (Normal)- 6596-Reforms, Reinforcement and Re-establishment-				
O.	2,50.00			
R.	(-)2,50.00	..	..	..

Anticipated saving of entire provision of ₹ 2,50.00 lakh (Surrender ₹ 5.00 lakh+Re-appropriation ₹ 2,45.00 lakh) was attributed to non-receipt of sanction from Government of India and non-commencement of work.

(8) 4700-24-001-0101- State Plan Schemes (Normal)- 4641-Establishment-				
O.	6,77.28			
R.	(-)1,48.83	5,28.45	5,21.32	(-)7.13

Anticipated saving of ₹ 1,48.83 lakh was the net effect of decrease of ₹ 1,49.83 lakh (Surrender ₹ 1,48.83 lakh+Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. The increase was attributed to payment of bills. Reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(9) 4700-26-001-0101-State Plan Schemes (Normal)- 4641-Establishment-				
O.	21,95.10			
R.	(-)5,16.60	16,78.50	16,95.48	+16.98

Anticipated saving of ₹ 5,16.60 lakh was the net effect of decrease of ₹ 5,24.60 lakh (Surrender ₹ 5,16.60 lakh+Re-appropriation ₹ 8.00 lakh) and increase of ₹ 8.00 lakh in the provision. The increase was attributed to payment of bills. Reasons for decrease as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(10) 4700-26-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Works-				
O.	1,39,63.04			
R.	(-)29,10.00	1,10,53.04	1,08,43.82	(-)2,09.22

Anticipated saving of ₹ 29,10.00 lakh was the net effect of decrease of ₹ 29,40.00 lakh (Surrender ₹ 2,40.00 lakh+Re-appropriation ₹ 27,00.00 lakh) and increase of ₹ 30.00 lakh in the provision. The decrease was attributed to long period of rainy season, slow progress of work and non-commencement of works. The increase was attributed to increase in rates of wages. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 4700-31-800-0101-State Plan Schemes (Normal)- 6596-Reforms, Reinforcement and Re-establishment-			
O.	2,50.00		
R.	(-)2,50.00	..	..

Anticipated saving of ₹ 2,50.00 lakh (Surrender ₹ 5.00 lakh+Re-appropriation ₹ 2,45.00 lakh) was attributed to non-receipt of sanction from Government of India and non-commencement of work.

(12) 4700-68-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	5,00.00			
R.	(-)4,93.50	6.50	6.31	(-)0.19

Anticipated saving of ₹ 4,93.50 lakh (Re-appropriation) was attributed to non-receipt of sanction for forest land from Government of India and non-commencement of work. Reasons for final saving have not been intimated (August 2014).

(13) 4700-69-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	50,00.00			
R.	(-)13,00.00	37,00.00	36,99.69	(-)0.31

Anticipated saving of ₹ 13,00.00 lakh (Re-appropriation) was attributed to sanction of this work under “Bundelkhand Package”. Reasons for final saving have not been intimated (August 2014).

(14) 4700-77-800-0101- State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works-				
O.	5,00.00			
R.	(-)4,98.00	2.00	1.90	(-)0.10

Anticipated saving of ₹ 4,98.00 lakh (Re-appropriation) was attributed to non-commencement of construction work. Reasons for final saving have not been intimated (August 2014).

(15) 4700-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		37,80.43	..	(-)37,80.43
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Reasons for non-utilisation of entire provision have not been intimated (August 2014).

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 4700-80-001-0101-State Plan Schemes (Normal)- 4146- Major Project Survey Works-				
O.	5,14.40			
R.	(-3,05.00	2,09.40	2,09.23	(-)0.17
Anticipated saving of ₹ 3,05.00 lakh (Surrender) was attributed to the survey work not done according to the requirement of projects. Reasons for final saving have not been intimated (August 2014).				
(17) 4700-80-800-0101-State Plan Schemes (Normal)- 8695-For Liabilities of Complete Schemes-				
O.	5,00.00			
R.	(-3,62.00	1,38.00	1,37.73	(-)0.27
Anticipated saving of ₹ 3,62.00 lakh (Surrender ₹ 48.00 lakh+Re-appropriation ₹ 3,14.00 lakh) was attributed to slow progress of construction work and non-requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (August 2014).				
(18) 4700-83-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	5,00.00			
S.	10,00.00			
R.	(-4,00.00	11,00.00	11,00.00	..
Anticipated saving of ₹ 4,00.00 lakh (Re-appropriation) was attributed to non-commencement of construction work.				
(19) 4700-84-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	21,00.00			
R.	(-21,00.00	..	..	..
Anticipated saving of entire provision of ₹ 21,00.00 lakh (Re-appropriation) was attributed to non-commencement of construction work and due to non-receipt of sanction from Central Water Commission.				
(20) 4700-85-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	10,00.00			
R.	(-9,87.00	13.00	7.24	(-)5.76

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 9,87.00 lakh (Surrender ₹ 2,87.00 lakh+Re-appropriation ₹ 7,00.00 lakh) was attributed to non-commencement of construction work and non-receipt of sanction for forest land from Governement of India. Reasons for final saving have not been intimated (August 2014).				
(21) 4701-01-800-1401-Nabard (Normal)- 6619-Thikaria Medium Irrigation Scheme-				
O.	12,80.00			
R.	(-4,25.00	8,55.00	8,54.96	(-)0.04
Anticiated saving of ₹ 4,25.00 lakh (Re-appropriation) was attributed to progress of work of construction was not upto expectation.				
(22) 4701-36-800-0101- State Plan Schemes (Normal)- 7076-Machak Canal Extension-				
O.	6,49.00			
R.	(-3,23.00	3,26.00	3,25.19	(-)0.81
Anticipated saving of ₹ 3,23.00 lakh (surrender) was attributed to late receipt of revised administrative sanction. Reasons for final saving have not been intimated (August 2014).				
(23) 4701-56-800-0101- State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works-				
O.	12,00.00			
R.	(-5,61.00	6,39.00	6,38.33	(-)0.67
Anticipated saving of ₹ 5,61.00 lakh (Re-appropriation) was attributed to delay in process of tender and slow progress of construction work. Reasons for final saving have not been intimated (August 2014).				
(24) 4701-60-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	10,00.00			
R.	(-7,87.00	2,13.00	2,12.99	(-)0.01
Anticipated saving of ₹ 7,87.00 lakh (Surrender ₹ 6,48.00 lakh+Re-appropriation ₹ 1,39.00 lakh) was attributed to slow progress of construction work and non-finalisation of forest department cases.				
(25) 4701-61-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	30,00.00			
R.	(-13,89.00	16,11.00	19,40.97	+3,29.97

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Anticipated saving of ₹ 13,89.00 lakh (Surrender ₹ 4,99.00 lakh+Re-appropriation ₹ 8,90.00 lakh) was mainly attributed to slow progress of construction work and work of this scheme sanctioned under “Budelkhand Package” in grant no. 61. Reasons for final excess have not been intimated (August 2014).			
(26) 4701-66-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O.	5,00.00		
R.	(-)4,99.99	0.01	.. (-)0.01
Anticiated saving of ₹ 4,99.99 lakh (Re-appropriation) was attributed to non-receipt of sanction from Government of India and non-receipt of sanction of medium projects.			
(27) 4701-80-001-1401-Nabard (Normal)- 2304-Direction and Administration	20,00.00	..	(-)20,00.00
Reasons for non-utilisation of entire provision have not been intimated (August 2014).			
(28) 4701-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	50,00.00	3.72	(-)49,96.28
Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(29) 4701-80-800-1501-Additional Central Assistance (Normal)- 3368-Construction work of Medium Irrigation Scheme-			
O.	33,94.80		
R.	(-)10,64.00	23,30.80	23,12.21 (-)18.59
Anticipated saving of ₹ 10,64.00 lakh (Surrender ₹ 3,12.00 lakh+Re-appropriation ₹ 7,52.00 lakh) was attributed to non-requirement of funds under wages head of daily wages employees, slow progress of work, deployment of daily wages employees in other projects. Reasons for final saving have not been intimated (August 2014).			
(30) 4701-80-800-0101- State Plan Schemes (Normal)- 3368-Construction work of Medium Irrigation Scheme-			
O.	14,94.00		
R.	(-)5,21.00	9,73.00	9,68.42 (-)4.58
Anticipated saving of ₹ 5,21.00 lakh (Surrender ₹ 2,21.00 lakh+Re-appropriation ₹ 3,00.00 lakh) was attributed to non-commencement of work and non-execution of work according to target. Reasons for final saving have not been intimated (August 2014).			

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 4701-80-800-0101- State Plan Schemes (Normal)- 5586-Banetha Medium Project-				
O.	3,00.00			
R.	(-1,67.00	1,33.00	1,30.03	(-)2.97
(32) 4701-80-800-0101- State Plan Schemes (Normal)- 5587-Ghaghara Medium Project-				
O.	20,00.00			
R.	(-7,73.00	12,27.00	11,60.36	(-)66.64
Anticipated saving of ₹ 1,67.00 lakh (surrender) and ₹ 7,73.00 lakh (surrender) under the heads at serial nos. (31) and (32) above was attributed to slow progress of construction works. Reasons for final saving under these heads have not been intimated (August 2014).				
(33) 4701-80-800-0101- State Plan Schemes (Normal)- 5590-Kharsania Sub-Canal-				
O.	7,00.00			
R.	(-5,52.00	1,48.00	1,48.00	..
Anticipated saving of ₹ 5,52.00 lakh (Surrender ₹ 3,07.00 lakh+Re-appropriation ₹ 2,45.00 lakh) was attributed to non-completion of tender process and non-commencement of construction work.				
(34) 4701-80-800-0101-State Plan Schemes (Normal)- 5595-Uper Kaketo Dam Project-				
O.	23,00.00			
R.	(-3,64.00	19,36.00	19,35.96	(-)0.04
Anticipated saving of ₹ 3,64.00 lakh (surrender) was attributed to work of construction was not upto expectation.				
(35) 4701-83-800-0101-State Plan Schemes (Normal)- 2897-Dam and Appurtenant Work-				
O.	30,00.00			
R.	(-5,23.00	24,77.00	24,76.30	(-)0.70

Anticipated saving of ₹ 5,23.00 lakh (surrender) was attributed to non-finalisation of Forest Department cases. Reasons for final saving have not been intimated (August 2014).

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 4711-01-800-0101- State Plan Schemes (Normal)- 5570-Sethani Ghat Khohbharai and Repair work up to Golaghat of Ratanmandir-				
O.	1,89.68			
R.	(-)1,89.67	0.01	..	(-)0.01

Anticipated saving of ₹ 1,89.67 lakh (Re-appropriation) was attributed to slow progress of work and non-commencement of work.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-13-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Works-				
O.	54,93.14			
S.	20,00.00			
R.	16,53.50	91,46.64	91,87.84	+41.20

Augmentation of funds by re-appropriation of ₹ 16,53.50 lakh was the net effect of increase of ₹ 19,92.50 lakh and decrease of ₹ 3,39.00 lakh in the provision. The increase was reportedly due to requirement of funds for payment of construction work and house rent allowance. Specific reasons for decrease as well as for final excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 and 2011-12 also.

(2) 4700-63-800-1501-Additional Central Assistance (Normal)- 2897-Dam and Appurtenant Works-				
O.	1,03,52.93			
S.	50,00.00			
R.	16,78.91	1,70,31.84	1,69,91.69	(-)40.15

Augmentation of funds by re-appropriation of ₹ 16,78.91 lakh was the net effect of increase of ₹ 17,58.91 lakh and decrease of ₹ 80.00 lakh in the provision. The increase was reportedly due to requirement of funds for payment of construction works while the decrease was attributed to slow progress of construction work. Reasons for final saving have not been intimated (August 2014).

(3) 4700-43-800-1501-Additional Central Assistance (Normal)- 2897-Dam and Appurtenant Works-				
O.	1,00.00			
R.	7,98.00	8,98.00	8,97.89	(-)0.11

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
Augmentation of funds by re-appropriation of ₹ 7,98.00 lakh was the net effect of increase of ₹ 8,00.00 lakh and decrease of ₹ 2.00 lakh in the provision. The increase was reportedly due to requirement of funds for land acquisition and payment of construction works while the decrease was attributed to non-execution of works as per target of scheme by construction Agency. Reasons for final saving have not been intimated (August 2014).				
(4) 4700-44-800-1401-Nabard (Normal)- 2897-Dam and Appurtenant Works-				
O.	30,00.00			
S.	12,00.00			
R.	18,46.99	60,46.99	60,47.17	+0.18
Increase in provision by re-appropriation of ₹ 18,46.99 lakh was reportedly due to requirement of funds for payment of construction work and Forest Department. Reasons for final excess have not been intimated (August 2014).				
(5) 4701-47-800-0101- State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works-				
O.	10.00			
R.	1,00.00	1,10.00	1,09.94	(-)0.06
Increase in provision by re-appropriation of ₹ 1,00.00 lakh was reportedly due to requirement of funds for payment of construction work. Reasons for final saving have not been intimated (August 2014).				
(6) 4701-57-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	10.00			
R.	24,93.50	25,03.50	25,03.32	(-)0.18
Increase in provision by re-appropriation of ₹ 24,93.50 lakh was reportedly due to requirement of funds for payment of construction work, land acquisition and Forest Department. Reasons for final saving have not been intimated (August 2014).				
(7) 4701-62-800-1401-Nabard (Normal)- 2884-Canal and Appurtenant Works-				
O.	10,00.00			
S.	4,00.00			
R.	5,12.09	19,12.09	19,11.38	(-)0.71

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p>Augmentation of funds by re-appropriation of ₹ 5,12.09 lakh was the net effect of increase of ₹ 6,00.00 lakh and decrease of ₹ 87.91 lakh in the provision. The increase was reportedly due to requirement of funds for payment of construction works while the decrease was mainly attributed to slow progress of construction works. Reasons for final saving have not been intimated (August 2014).</p>			
(8) 4701-69-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O.	15.00		
S.	3,00.00		
R.	6,98.00	10,13.00	10,12.79 (-)0.21
<p>Augmentation of funds by re-appropriation of ₹ 6,98.00 lakh was the net effect of increase of ₹ 9,50.00 lakh and decrease of ₹ 2,52.00 lakh in the provision. The increase was reportedly due to requirement of funds for land acquisition and payment of construction works while the decrease was attributed to work of construction was not upto expectation. Reasons for final saving have not been intimated (August 2014).</p>			
(9) 4701-80-800-0101- State Plan Schemes (Normal)- 5588-Baghary Medium Project-			
O.	5,00.00		
R.	12,46.00	17,46.00	17,67.73 +21.73
<p>Augmentation of funds by re-appropriation of ₹ 12,46.00 lakh was the net effect of increase of ₹ 17,90.00 lakh and decrease of ₹ 5,44.00 lakh in the provision. The increase was reportedly due to requirement of funds for land acquisition and payment of construction works while the decrease was attributed to work of construction was not upto expectation. Reasons for final excess have not been intimated (August 2014).</p>			
(10) 4701-80-800-0101- State Plan Schemes (Normal)- 5591-Mardanpur Lift Irrigation Scheme-			
O.	1,00.00		
R.	1,85.00	2,85.00	2,84.66 (-)0.34

Increase in provision by re-appropriation of ₹ 1,85.00 lakh was reportedly due to requirement of funds for land acquisition and payment of construction work. Reasons for final saving have not been intimated (August 2014).

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 4701-80-800-0101- State Plan Schemes (Normal)- 6598-Datuni Medium Irrigation Scheme-			
O.	50.00		
S.	12,00.00		
R.	30,00.00	42,50.00	47,17.44 +4,67.44

Increase in provision by re-appropriation of ₹ 30,00.00 lakh was reportedly due to requirement of funds for land acquisition and payment of construction work and Forest Department. Reasons for final excess have not been intimated (August 2014).

(12) 4711-01-103-0101-State Plan Schemes (Normal)- 5711-Flood Control Scheme-				
O.	80.00			
S.	0.01			
R.	2,97.87	3,77.88	3,01.13	(-)/76.75

Augmentation of funds by re-appropriation of ₹ 2,97.87 lakh was the net effect of increase of ₹ 3,29.88 lakh and decrease of ₹ 32.01 lakh in the provision. The increase was reportedly due to requirement of funds for work under progress while the decrease was attributed to slow progress of work. Reasons for final saving have not been intimated (August 2014).

(x) Suspense Transactions:-

No expenditure was incurred in capital section (voted) of this grant under the head 'Suspense' during the year 2013-14. 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 2013-14 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				(₹ in lakh)
(i) Purchase	(-)22,89.29	..	..	(-)22,89.29
(ii) Stock	+ 39,93.79	..	..	+ 39,93.79
(iii) Miscellaneous Works Advances	+ 11,77.39	..	..	+ 11,77.39
(iv) Workshop suspense	(-)2,11.06	..	..	(-)2,11.06
Total	+ 26,70.83	..	..	+ 26,70.83

GRANT NO.23-concl.

Particular	Opening balances as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit + Credit (-)
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(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
Total	+ 64.71	..	..	+ 64.71

Charged-

(xi) Against the available saving of ₹ 22.15 lakh, a sum of ₹ 20.00 lakh only was surrendered on 29 March 2014.

(xii) 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 (<i>Charged</i>)- O.	1,00.00		
R.	(-)20.00	80.00	77.85 (-)2.15

Anticipated saving as surrender of ₹ 20.00 lakh was attributed to non-payment of decretal charges. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3053-CIVIL AVIATION			
3054-ROADS AND BRIDGES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
REVENUE:			
Voted-			
Original	11,23,03,76		
Supplementary	4,35,34,01	15,58,37,77	13,12,56,61 (-)2,45,81,16
Amount surrendered during the year			NIL
<i>Charged</i>		5,00,00	19,86 (-)4,80,14
<i>Amount surrendered during the year</i>			NIL
CAPITAL:			
Voted-			
Original	14,00,38,00		
Supplementary	31,39,07	14,31,77,07	14,08,36,61 (-)23,40,46
Amount surrendered during the year			NIL
<i>Charged</i>		20,00,00	10,87,49 (-)9,12,51
<i>Amount surrendered during the year</i>			NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 2,45,81.16 lakh supplementary grant obtained in July 2013 (₹ 1,00,00.00 lakh) was inadequate while the supplementary grant obtained in January 2014 (₹ 3,35,34.01 lakh) proved excessive.

(ii) Against the available saving of ₹ 2,45,81.16 lakh, no amount was surrendered during the year.

GRANT NO.24-contd.**(iii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-0134-Maintenance and Repairs-Ordinary Repairs-O. S.	79,21.20 1,00,00.00	1,79,21.20	1,46,62.74	(-)32,58.46
(2) 3054-03-337-0134-Maintenance and Repairs-Ordinary Repairs O. S.	5,00.00 60,00.00	65,00.00	3,52.95	(-)61,47.05
(3) 3054-03-337-7403-Grant to Madhya Pradesh Highway Fund-S.	1,24,74.00	1,24,74.00	..	(-)1,24,74.00
(4) 3054-04-337-0134-Maintenance and Repairs-Ordinary Repairs		4,73,60.00	3,35,03.39	(-)1,38,56.61
(5) 3054-04-337-4557-Strengthening		50,00.00	38,42.71	(-)11,57.29
(6) 3054-04-337-6446-Recommendations of Central Finance Commission Maintenance of Roads and Bridges		1,93,28.00	1,37,27.14	(-)56,00.86
(7) 3054-80-001-2418-Execution		51,21.87	32,85.27	(-)18,36.60
(8) 3054-80-001-3561-Headquarter Establishment		46,32.11	28,56.14	(-)17,75.97

Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (1) to (8) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1), (7) and (8) during 2012-13, 2011-12 and 2010-11 and at serial nos. (2) and (4) above during 2012-13 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) 3054-01-337-4090-Special Repairs		1.00	1,00.73	+99.73

GRANT NO.24-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 3054-04-800-7081-Renovation, Upgradation and Bitumenisation of Highway/Main District Roads-				
O.	2,00,00.00			
S.	1,50,00.00	3,50,00.00	5,68,54.13	+2,18,54.13
(3) 3054-80-800-3091-Grant to Indian Road Congress		3.50	3,10.94	+3,07.44

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (August 2014). Excess had occurred under the heads at serial no. (1) during 2012-13 and 2011-12 and at serial no. (2) above during 2012-13 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 scheme is also initially booked under this grant and subsequently transferred to the Deposit Account "8449-Other Deposit-Subvention from Central Road Fund". No subvention was received and no expenditure was incurred during the current year.

The balance at credit of the Deposit Accounts on 31 March 2014 was ₹ 2,39.75 lakh. Account of the Fund is included in Statement No. 18 of Finance Accounts 2013-14.

Charged-

(vi) Against the available saving of ₹ 4,80.14 lakh, no amount was surrendered during the year.

(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>)	5,00.00	19.86	(-)4,80.14

Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

CAPITAL:

Voted-

(viii) In view of final saving of ₹ 23,40.46 lakh, supplementary grant of ₹ 31,39.06 lakh obtained in July 2013 was excessive while token grant of ₹ 0.01 lakh obtained in March 2014 proved unnecessary.

GRANT NO.24-contd.

(ix) Against the available saving of ₹ 23,40.46 lakh, no amount was surrendered during the year.

(x) Though overall saving of ₹ 23,40.46 lakh was less than five percent of the total provision remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-101-1401-NABARD (Normal)- 5225-Construction of Bridges (NABARD)	35,00.00	23,31.66	(-)11,68.34
(2) 5054-03-101-0101 State Plan Schemes (Normal)- 6651-Construction of Railway Overbridges	80,00.00	41,36.75	(-)38,63.25
(3) 5054-03-337-1501-Additional Central Assistance (Normal)- 0948-Central Road Fund	1,91,00.00	81,26.23	(-)1,09,73.77
(4) 5054-03-337-1201-Externally Aided Project (Normal)- 5003-M.P. Road Development Programme	2,52,00.00	1,26,00.00	(-)1,26,00.00
(5) 5054-05-337-0101-State Plan Schemes (Normal)- 6841-Construction of Roads through M.P. Road Development Corporation- O. 70,00.00 S. Token 70,00.00	70,00.00	35,27.88	(-)34,72.12
(6) 5054-80-800-0101-State Plan Schemes (Normal)- 6738-Annuity	1,75,00.00	87,50.00	(-)87,50.00

Reasons for saving under these heads have not been intimated (August 2014). Saving had occurred under the heads at serial no. (4) during 2012-13, 2011-12 and 2010-11 and at serial no. (5) above during 2012-13 and 2011-12 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition- O. 14,00.00 S. 26,39.00	40,39.00	60,16.76	+19,77.76

GRANT NO.24-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips-				
O.	4,00.00			
S.	5,00.00	9,00.00	20,98.27	+11,98.27
(3) 5054-03-101-0101-State Plan Schemes (Normal)- 4149-Construction Work of Major Bridges-				
O.	65,00.00			
S.	0.01	65,00.01	78,86.07	+13,86.06
(4) 5054-04-800-1401-NABARD (Normal)- 5226-Construction of Rural Roads (NABARD)-				
O.	2,00,00.00			
S.	0.05	2,00,00.05	2,65,88.96	+65,88.91
(5) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Need Programme (Including Rural Road)-				
O.	2,10,38.00			
S.	0.01	2,10,38.01	5,02,71.43	+2,92,33.42

Reasons for excess under these heads have not been intimated (August 2014). Excess had occurred under the heads at serial nos. (2) and (3) above during 2012-13 also.

Charged-

(xii) As the actual expenditure was less than the original appropriation, original appropriation proved to be excessive.

(xiii) Against the available saving of ₹ 9,12.51 lakh, no amount was surrendered during the year.

(xiv) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation of land Acquisition	20,00.00	10,87.50	(-)9,12.50

Reasons for saving have not been intimated (August 2014).

GRANT NO.25-MINERAL RESOURCES

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
REVENUE:				
Voted-				
Original	29,72,72			
Supplementary	Token	29,72,72	23,22,10	(-)6,50,62
Amount surrendered during the year (31 March 2014)				5,83,77
Charged-				
Original	4,50,05,00			
Supplementary	1,41,34,00	5,91,39,00	5,91,35,69	(-)3,31
Amount surrendered during the year (31 March 2014)				3,30
CAPITAL:				
Voted		10,00	7,23	(-)2,77
Amount surrendered during the year (31 March 2014)				2,77

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision token grant obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 6,50.62 lakh, a sum of ₹ 5,83.77 lakh only was surrendered on 31 March 2014.

(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.	19,12.56			
R.	(-)4,37.22	14,75.34	14,41.13	(-)34.21

GRANT NO.25-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2853-02-101-1010-M/s Coal India limited- 3595-Coal Pre-survey for Messers Coal India Limited- O.	2,04.45			
R.	(-)47.03	1,57.42	1,49.50	(-)7.92
(3) 2853-02-102-0101-State Plan Schemes (Normal)- 0182-Survey of Other Minerals- O.	8,01.26			
R.	(-)88.16	7,13.10	6,89.43	(-)23.67

Anticipated saving of ₹ 4,37.22 lakh, ₹ 47.03 lakh and ₹ 88.16 lakh under the heads at serial nos. (1) to (3) above were attributed to delay in recruitment process, retirement of employees, lesser demand and non-receipt of desired sanction. Reasons for final saving under these heads have not yet been intimated (August 2014). Saving had occurred under the heads at serial nos. (1) and (3) during 2012-13, 2011-12 and 2010-11 and under the head at serial no. (2) above during 2012-13 also.

Charged-

(iv) In view of final saving of ₹ 3.31 lakh, supplementary appropriation of ₹ 1,41,34.00 lakh obtained in January 2014 was excessive.

GRANT NO.26-CULTURE
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2205-ART AND CULTURE				
2217-URBAN DEVELOPMENT				
3454-CENSUS SURVEYS AND STATISTICS				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				

REVENUE:

Original	1,31,04,17			
Supplementary	61,33,98	1,92,38,15	1,24,13,38	(-)68,24,77
Amount surrendered during the year (28-30 March 2014)				18,69,92

CAPITAL:

Original	1,15,07			
Supplementary	1,43,45	2,58,52	2,58,45	(-)7
Amount Surrendered during the year (30 March 2014)				5

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 61,33.98 lakh obtained in July 2013 (₹ 10,32.98 lakh), January 2014 (₹ 3,17.00 lakh) and March 2014 (₹ 47,84.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 68,24.77 lakh, a sum of ₹ 18,69.92 lakh only was surrendered on 28-30 March 2014.

(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.	6,36.81			
R.	(-)1,21.90	5,14.91	5,14.85	(-)0.06

Anticipated saving as surrender of ₹ 1,21.90 lakh was attributed to post remaining vacant, economy cut. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.26-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2205-102-5753-Grant for Organisation of Functions- S.	3,00.00	3,00.00	..	(-3,00.00)

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

(3) 2205-102-0101-State Plan Schemes (Normal)- 6273-Establishment of Pilgrim place and Fair Authority- O.	1,00.00			
S.	5,00.00			
R.	(-)2,50.00	3,50.00	3,50.00	..

Anticipated saving as surrender of ₹ 2,50.00 lakh was attributed to non-execution of activities of authority/organisation due to enforcement of code of conduct for election.

(4) 2205-102-0101-State Plan Schemes (Normal)- 7060-Sanchi Boddh and Bharatiya Gyan Adhyayan Vishwavidhyalay- O.	10,00.00			
R.	(-)7,50.00	2,50.00	2,50.00	..

Reasons for anticipated saving as surrender of ₹ 7,50.00 lakh have not been intimated (August 2014).

(5) 2205-103-2304-Direction and Administration- O.	10,29.59			
S.	42.00			
R.	(-)1,34.54	9,37.05	9,03.60	(-)33.45

Anticipated saving of ₹ 1,34.54 lakh was the net effect of decrease of ₹ 1,47.90 lakh (Surrender ₹ 1,34.54 lakh+Re-appropriation ₹ 13.36 lakh) and increase of ₹ 13.36 lakh in the provision. The decrease was attributed to posts remaining vacant, economy measures, ban on purchase of equipments, non-organising of exam, non-availed L.T.C. and non-receipt of demand. The increase was stated to be due to additional requirement of funds owing to insufficient provision for replacement of vehicle and salary of samvida karmi. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(6) 2205-107-0101-State Plan Schemes (Normal)- 4283-Museums- O.	8,74.79			
R.	(-)1,57.31	7,17.48	6,55.65	(-)61.83

GRANT NO.26-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 1,57.31 lakh was the net effect of decrease of ₹ 1,68.11 lakh (Surrender ₹ 1,57.31+Re-appropriation ₹ 10.80 lakh) and increase of ₹ 10.80 lakh in the provision. The decrease was attributed to post remaining vacant, non-submission of Medical bills, non-receipt of demands, economy measures, rent free buildings, ban on purchase of equipments, less rate of tenders, non-execution of activities of authority due to enforcement of code of conduct for election. The increase was stated to be due to additional requirement of fund owing to insufficient provision, exhibition and development work of Museum and increase in the rates of wages. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(7) 2205-800-6377-Development

Grant to Bharat Bhawan-

O.	3,00.00			
R.	(-)1,00.00	2,00.00	2,00.00	..

Reasons for anticipated saving of ₹ 1,00.00 lakh (Surrender ₹ 44.26 lakh+Re-appropriation ₹ 55.74 lakh) have not been intimated (August 2014).

(8) 2205-800-1301-Central Finance

Commission (Normal)-
6464-Development and
Maintenance Work etc. of
Monuments/Museums-

O.	43,75.00			
S.	52,62.98	96,37.98	48,28.14	(-)48,09.84

Reasons for saving have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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(1) 2205-102-0101-State Plan

Schemes (Normal)-
5753-Grant for Organisation
of Functions-

O.	3,55.00			
R.	(-)1.08	3,53.92	6,53.92	+3,00.00

Reasons for anticipated saving as surrender of ₹ 1.08 lakh as well as for final excess have not been intimated (August 2014).

(2) 2205-800-3076-Bharat Bhawan

Administrative Management-

O.	3,50.00			
R.	55.74	4,05.74	4,05.74	..

Reasons for increase in provision by re-appropriation of ₹ 55.74 lakh have not been intimated (August 2014).

**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	54,76,93,69			
Supplementary	89,03,40	55,65,97,09	47,93,72,93	(-)7,72,24,16
Amount surrendered during the year (29-31 March 2014)				7,26,90,68
<i>Charged</i>		5,70	..	(-)5,70
<i>Amount surrendered during the year</i>				NIL
CAPITAL:				
Voted-				
Original	13,50,97			
Supplementary	35,28,56	48,79,53	13,94,53	(-)34,85,00
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 ₹ 89,03.40 lakh obtained in July 2013 (₹ 14,03.40 lakh) and March 2014 (₹ 75,00.00 lakh) proved to be unnecessary.

(ii) Against the available huge saving of ₹ 7,72,24.16 lakh, a sum of ₹ 7,26,90.68 lakh only was surrendered on 29- 31 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-101-4396-				
Establishment of Government				
Primary Schools-				
O.	23,74,43.07			
R.	(-)3,11,21.23	20,63,21.84	20,14,21.30	(-)49,00.54

Anticipated saving of ₹ 3,11,21.23 lakh (Surrender ₹ 3,09,71.23 lakh+Re-appropriation ₹ 1,50.00 lakh) was partly attributed to posts remaining vacant (₹ 3,09,71.23 lakh). Reasons for remaining anticipated saving (₹ 1,50.00 lakh) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.27-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-101-0801-Central Sector Schemes Normal- 6491-Grant Under I.D.M.I. Schemes-				
O.	5,00.00			
R.	(-)4,50.00	50.00	50.00	..

Anticipated saving of ₹ 4,50.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2012-13 and 2011-12 also.

(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Institute of Education and Training for Basic Minimum Services-				
O.	80,58.95			
S.	7,99.55	88,58.50	54,49.13	(-)34,09.37

Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(4) 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.)-				
O.	7,17.59			
R.	(-)7,17.59	..	..	..

Reasons for anticipated saving of ₹ 7,17.59 lakh (as surrender) (entire provision) was attributed to closing of the scheme by Government of India. Saving had occurred under this head during 2012-13 also.

(5) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 8810-Sarva Shiksha Abhiyan-				
O.	10,64,17.51			
R.	(-)3,26,75.51	7,37,42.00	7,44,92.00	+7,50.00

Reasons for anticipated saving of ₹ 3,26,75.51 lakh (Surrender ₹ 3,26,47.21 lakh+Re-appropriation ₹ 28.30 lakh) was partly attributed to non-receipt of central share and non-acceptance of re-appropriation proposal (₹ 3,26,47.21 lakh). Reasons for remaining anticipated saving of ₹ 28.30 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.27-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2202-01-102-0801-Central Sector Schemes Normal-6344-Modernisation of Madarasas-				
O.	15,00.00			
R.	(-)2,62.05	12,37.95	12,37.95	..
Reasons for anticipated saving of ₹ 2,62.05 lakh (as surrender) was attributed to delay in receipt of Central share of Government of India. Saving had occurred under this head during 2012-13 also.				
(7) 2202-01-108-0101-State Plan Schemes (Normal)-6809-Kasturba Gandhi Village Girls School-				
O.	18,47.76			
R.	(-)7,37.76	11,10.00	11,10.00	..
Reasons for anticipated saving of ₹ 7,37.76 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2012-13 also.				
(8) 2202-02-105-3694-State Education Centre Bhopal		10,84.41	8,57.63	(-)2,26.78
Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.				
(9) 2202-02-105-0701-Centrally Sponsored Schemes Normal-6011-Literate India-				
O.	6,50.00			
R.	(-)3,25.00	3,25.00	3,25.00	..
Reasons for anticipated saving of ₹ 3,25.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2012-13 and 2011-12 also.				
(10) 2202-03-103-4402-Government Education Colleges		17,51.66	12,52.31	(-)4,99.35
(11) 2202-03-103-0701-Centrally Sponsored Schemes (Normal)-4402-Government Education Colleges-				
S.	4,62.85	4,62.85	1,38.82	(-)3,24.03

GRANT NO.27-contd.

Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2014). Saving had occurred under the heads at serial no. (10) during 2012-13, 2011-12 and 2010-11 and at serial no. (11) above during 2012-13 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 (-)
2202-01-001-3930-Establishment of Block Development Level Office for Basic Museum Services-			
O.	32,69.80		
R.	13,67.82	46,37.62	46,30.69 (-)6.93

Augmentation of funds by re-appropriation of ₹ 13,67.82 lakh was the net effect of increase of ₹ 25,00.00 lakh and decrease as surrender of ₹ 11,32.18 lakh in the provision. The decrease was attributed to posts remaining vacant. Reasons for increase as well as for final saving have not been intimated (August 2014).

Charged-

(v) Against the available saving of ₹ 5.70 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 34,85.00 lakh, supplementary grant of ₹ 35,28.56 lakh obtained in July 2013 proved to be excessive.

(vii) Against the available saving of ₹ 34,85.00 lakh, no amount was surrendered during the year.

(viii) 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.	28,61.88	28,61.88	95.38 (-)27,66.50
(2) 4202-02-105-0701-Centrally Sponsored Schemes Normal-3694-State Education Centre, Bhopal-S.	2,05.70	2,05.70	.. 2,05.70

GRANT NO.27-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 4202-03-800-0701-Centrally Sponsored Schemes Normal-4402-Government Education Colleges-S.	4,60.98	4,60.98	56.01 (-)4,04.97
(4) 4202-04-800-0101-State Plan Schemes Normal-5481-Additional Construction in Government Education Colleges and District Education and Training Institutions	1,50.00	35.77	(-)1,14.23

Reasons for saving under the heads at serial nos. (1), (3) and (4) above and saving of non-utilisation of entire supplementary provision under the head at serial no. (2) above have not been intimated (August 2014). Saving had occurred under the head at serial (4) during 2012-13 and 2011-12 and at serial nos. (1), (2) and (3) above during 2012-13 also.

(5) 4202-04-800-0101-State Plan Schemes (Normal)-8799-Construction of Hostel Buildings-O.	9,55.00			
R.	(-)6,55.00	3,00.00	3,00.00	..

Reasons for anticipated saving of ₹ 6,55.00 lakh have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4202-01-201-0101-State Plan Schemes (Normal)-5776-Completion of incomplete School Buildings under Sarva Shiksha Abhiyan-O.	55.00		
R.	6,55.00	7,10.00	7,16.41 +6.41

Reasons for increase in provision by re-appropriation of ₹ 6,55.00 lakh as well as for final excess have not been intimated (August 2014).

GRANT NO.28-STATE LEGISLATURE

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted	60,92,19	47,66,66	(-)13,25,53
Amount surrendered during the year (31 March 2014)			4,14,86
<i>Charged</i>	<i>40,64</i>	<i>9,77</i>	<i>(-)30,87</i>
<i>Amount surrendered during the year (24 March 2014)</i>			<i>10</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 13,25.53 lakh, a sum of ₹ 4,14.86 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2011-02-101-4007-Member of Legislative Assembly/Ministers- O.	31,27.01		
R.	(-)1,55.55	29,71.46	21,07.26
			(-)8,64.20

Anticipated saving of ₹ 1,55.55 lakh was the net effect of decrease of ₹ 2,25.55 lakh (Surrender ₹ 1,55.55 lakh+Re-appropriation ₹ 70.00 lakh) and increase of ₹ 70.00 lakh in the provision. The decrease was partly attributed to less tours due to formation of new assembly and economy measures (₹ 1,55.55 lakh). Reasons for increase and remaining decrease (₹ 70.00 lakh) as well as reasons for final saving have not been intimated (August 2014).

(2) 2011-02-101-6110-Personal Establishment of Members of Legislative Assembly/ministers- O.	3,78.01		
R.	(-)27.13	3,50.88	2,42.90
			(-)1,07.98

Anticipated saving of ₹ 27.13 lakh (as surrender) was attributed to economy measures taken as per instructions of Government accordingly lesser number of daily wages employees were engaged in secretariate and lesser tours were done. Reasons for final saving have not been intimated (August 2014).

GRANT NO.28-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2011-02-101-6801-Purchase of Laptop for Honourable Members of Legislative Assembly-				
O.	50.01			
R.	(-47.90)	2.11	2.10	(-)0.01

Anticipated saving of ₹ 47.90 lakh (as surrender) was attributed to non-purchase of laptop by members of legislative assembly.

(4) 2011-02-103-8808-Works Related to Information Technology-				
O.	50.00			
R.	(-50.00)	..	..	..

Anticipated saving of ₹ 50.00 lakh (as surrender) (entire provision) was attributed to economy measures adopted.

Charged-

(iii) Against the available saving of ₹ 30.87 lakh, a sum of ₹ 0.10 lakh only was surrendered on 24 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2011-02-101-0125-Pay and Allowance to the Speaker and Deputy Speaker	39.84	9.77	(-)30.07

Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTION			
2052-SECRETARIAT GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			

REVENUE:

Voted-

Original	8,71,75,38			
Supplementary	68,47,25	9,40,22,63	6,06,75,02	(-)3,33,47,61
Amount surrendered during the year (31 March 2014)				3,15,73,26

Charged-

Original	88,17,31			
Supplementary	5,23,68	93,40,99	65,75,18	(-)27,65,81
Amount surrendered during the year (31 March 2014)				28,17,14

CAPITAL:

Voted

		50,00	..	(-)50,00
Amount surrendered during the year (31 March 2014)				50,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 68,47.25 lakh obtained in July 2013 (₹ 58,21.25 lakh), in January 2014 (₹ 10,26.00 lakh) and in March 2014 (token) proved unnecessary.

(ii) Against the available saving of ₹ 3,33,47.61 lakh, a sum of ₹ 3,15,73.26 lakh only was surrendered on 31 March 2014.

(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.	7,18.65		
S.	6.00		
R.	(-)1,48.69	5,75.96	5,95.43
			+19.47

GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2014-105-2410-Process Serving Establishment-				
O.	36,93.85			
R.	(-)11,06.51	25,87.34	25,81.63	(-)5.71
(3) 2014-105-4497-General Establishment-				
O.	4,16,08.05			
S.	33.00			
R.	(-)74,35.72	3,42,05.33	3,39,95.99	(-)2,09.34
(4) 2014-105-6020-Village Courts-				
O.	20,42.71			
R.	(-)6,12.31	14,30.40	14,52.33	+21.93
(5) 2014-105-6775-Fast Track Scheme-				
O.	10,82.00			
R.	(-)10,43.54	38.46	36.96	(-)1.50
<p>Reasons for anticipated saving of ₹ 1,48.69 lakh, ₹ 11,06.51 lakh, ₹ 74,35.72 lakh, ₹ 6,12.31 lakh and ₹ 10,43.54 lakh (as surrender) under the heads at serial nos. (1) to (5) above respectively as well as for final saving under the heads at serial nos. (2), (3) and (5) and final excess under the heads at serial nos. (1) and (4) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (2) to (4) during 2012-13, 2011-12 and 2010-11 and at serial no. (1) above during 2012-13 also.</p>				
(6) 2014-105-7225-Grant to M.P. Legal Aid and Legal Advice Board (13 th Finance Commission)-				
O.	18,23.40			
R.	(-)18,23.40	..	..	..
<p>Anticipated saving of ₹ 18,23.40 lakh (as surrender) was attributed to posts remaining vacant and non-preparation of Reports on Courts of tomorrow scheme, projects reports on E-courts project and Gap analysis.</p>				
(7) 2014-105-1301-Central Finance Commission (Normal)- 6269-Reforms in Judicial System (13th Finance Commission)-				
O.	60,78.80			
R.	(-)47,32.90	13,45.90	3,30.93	(-)10,14.97

GRANT NO.29-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>Anticipated saving of ₹ 47,32.90 lakh (as surrender) was partly attributed to posts remaining vacant and non-preparation of project reports on Courts of tomorrow scheme, E-courts project and Gap analysis (₹ 1,00.00 lakh). Reasons for remaining decrease of ₹ 46,32.90 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(8) 2014-114-0101-State Plan			
Scheme (Normal)-			
3428-Advocate General-			
S.	4,50.00		
R.	(-)4,50.00	..	..
<p>Anticipated saving of ₹ 4,50.00 lakh (as surrender) (entire supplementary provision) was attributed to post remaining vacant and non-preparation of project reports on Courts of tomorrow scheme, E-courts project and Gap analysis.</p>			
(9) 2014-800-7984-Establishment			
of Family Courts-			
O.	12,34.75		
S.	58.00		
R.	(-)2,55.77	10,36.98	10,23.73 (-)13.25
(10) 2015-102-2409-Election			
Officer-			
O.	14,53.27		
S.	5.50		
R.	(-)6,43.08	8,15.69	8,43.68 +27.99
<p>Reasons for anticipated saving of ₹ 2,55.77 lakh and ₹ 6,43.08 lakh (as surrender) under the heads at serial nos. (9) and (10) above as well as for final saving/final excess under these heads have not been intimated (August 2014). Saving had occurred under these heads during 2012-13, 2011-12 and 2010-11 also.</p>			
(11) 2015-103-3307-Preparation			
and printing of Voter Lists-			
O.	68,64.00		
S.	14,00.00		
R.	(-)30,33.45	52,30.55	51,70.31 (-)60.24
<p>Anticipated saving of ₹ 30,33.45 lakh was the net effect of decrease of ₹ 41,33.45 lakh (Surrender ₹ 30,33.45 lakh+Re-appropriation ₹ 11,00.00 lakh) and increase of ₹ 11,00.00 lakh in the provision. The increase was stated to be due to increasing the number of polling centers and honorarium of B.L.O.. Reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(12) 2015-105-4311-Charges for			
conduct of Elections to			
Parliament-			
O.	6,48.55		
R.	(-)2,00.47	4,48.08	5,03.98 +55.90

GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>Anticipated saving of ₹ 2,00.47 lakh was the net effect of decrease of ₹ 2,70.47 lakh (Surrender ₹ 2,00.47 lakh+Re-appropriation ₹ 70.00 lakh) and increase of ₹ 70.00 lakh in the provision. The increase was stated to be due to conducting Lok Sabha Election, receipt of sanction after work done and pending liabilities. Reasons for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>				
(13) 2015-106-4006-Charges for Conduct of Elections of State Legislature-				
O.	1,13,52.83			
S.	42,00.00			
R.	(-72,08.47	83,44.36	82,75.15	(-)69.21
(14)2015-108-9503-Issue of Photo Identity-Cards to Voters-				
O.	25,34.00			
R.	(-)20,51.92	4,82.08	4,98.90	+16.82
(15) 2052-090-7388-Formation of Advocates Welfare Fund		5,00.00	..	(-)5,00.00
<p>Reasons for anticipated saving of ₹ 72,08.47 lakh and ₹ 20,51.92 lakh (as surrender) under the heads at serial nos. (13) and (14) and non-utilisation of entire provision under the head at serial no. (15) above respectively as well as for final saving under the head at serial no. (13) and (15) and final excess under the head at serial no. (14) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (13) and (14) above during 2012-13, 2011-12 and 2010-11 also.</p>				
(16) 2052-090-9057-Law and Legislative Affairs-				
O.	13,92.16			
R.	(-)2,61.18	11,30.98	11,21.93	(-)9.05
<p>Anticipated saving of ₹ 2,61.18 lakh was the net effect of decrease of ₹ 3,10.48 lakh (Surrender ₹ 2,61.18 lakh+Re-appropriation ₹ 49.30 lakh) and increase of ₹ 49.30 lakh in the provision. The decrease was attributed to posts remaining vacant while the increase was stated to be due to less provision of budget. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>				
(17) 2235-60-200-0101-State Plan Scheme (Normal)- 3255-Grant-in-aid to M.P. Legal Aid and Legal Advisory Board-				
O.	14,45.00			
R.	(-)1,46.25	12,98.75	12,98.75	..

GRANT NO.29-contd.

Anticipated saving of ₹ 1,46.25 lakh (as surrender) was attributed to non-receipt of utilisation certificate of first instalment and non-drawal of amount for remaining instalment.

Charged-

(iv) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 5,23.68 lakh obtained in July 2013 proved unnecessary.

(v) Surrender of ₹ 28,17.14 lakh on 31 March 2014 was in excess of available saving of ₹ 27,65.81 lakh.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2014-102-0573-High Court (Charged)-			
O.	86,02.26		
S.	4,56.68		
R.	(-)28,08.58	62,84.96	+34.60

Anticipated saving of ₹ 28,08.58 lakh was the net effect of decrease of ₹ 28,57.58 lakh (Surrender ₹ 28,08.58 lakh+Re-appropriation ₹ 49.00 lakh) and increase of ₹ 49.00 lakh in the provision. The increase was attributed to non-availability of additional funds under the heads of electricity, other contingent expenditure and for vehicle maintenance. Reasons for decrease as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2) 2015-106-4006-Charges for Conduct of Elections of State Legislature-

O.	15.00		
R.	(-)4.61	10.39	(-)5.50

Reasons for anticipated saving of ₹ 4.61 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2014-102-7702-Computerisation in High Court-			
O.	2,00.01		
S.	67.00		
R.	(-)3.92	2,85.33	+22.24

Reasons for anticipated saving of ₹ 3.92 lakh (as surrender) as well as for final excess have not been intimated (August 2014).

GRANT NO.29-conclld.**CAPITAL:**

Voted-

(viii) Saving in the provision occurred under:-

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

Anticipated saving of ₹ 50.00 lakh (as surrender) was attributed to non-framing of rules under Loans and Advances to officers of judicial services. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.30-RURAL DEVELOPMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3054-ROADS AND BRIDGES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Voted	6,86,01,37	4,86,80,58	(-)1,99,20,79
Amount surrendered during the year (31 March 2014)			1,98,10,56

<i>Charged</i>	<i>6,00</i>	<i>4,46</i>	<i>(-)1,54</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>1,54</i>

CAPITAL:

Voted	5,77,33,77	2,00,81,29	(-)3,76,52,48
Amount surrendered during the year (31 March 2014)			3,76,50,86

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,99,20.79 lakh, a sum of ₹ 1,98,10.56 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2216-03-198-0101-State Plan Schemes (Normal)- 6255-Chief Minister Housing Mission-			
O.	75,80.00		
R.	(-)45,40.00	30,40.00	30,40.00
			..

GRANT NO.30-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 8774-State level staff-				
O.	4,00.00			
R.	(-) 49.34	3,50.66	3,50.39	(-)0.27

Anticipated saving as surrender of ₹ 45,40.00 lakh and ₹ 49.34 lakh under the heads at serial nos. (1) and (2) above respectively were attributed to lesser receipt of demand. Saving had occurred under the head at serial no. (2) above during 2012-13 and 2011-12 also.

(3) 2505-01-702-0101-State Plan Schemes (Normal)- 6930-Madhya Pradesh Rural Employment Guarantee Council-				
O.	5,00.00			
R.	(-)5,00.00	..	..	..

Anticipated saving of ₹ 5,00.00 lakh (Surrender ₹ 3,52.60 lakh+Re-appropriation ₹ 1,47.40 lakh) (entire provision) was attributed to lesser receipt of demands. Saving had occurred under this head during 2012-13 also.

(4) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Offices-				
O.	1,23,70.31			
R.	(-) 24,84.15	98,86.16	98,44.43	(-)41.73

Anticipated saving of ₹ 24,84.15 lakh was the net effect of decrease of ₹ 24,89.35 lakh (Surrender ₹ 22,83.15 lakh+Re-appropriation ₹ 2,06.20 lakh) and increase of ₹ 5.20 lakh (Re-appropriation) in the provision. The decrease was attributed to non-receipt of demand. The increase was stated to be due to receipt of demand for payment of salary to staff of community development programme. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(5) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner-				
O.	6,83.84			
R.	(-)3,24.78	3,59.06	3,55.92	(-) 3.14

Anticipated saving of ₹ 3,24.78 lakh was the net effect of decrease of ₹ 3,27.78 lakh (as surrender) and increase of ₹ 3.00 lakh (Re-appropriation). The decrease was attributed to non-receipt of demand while the increase was reportedly attributed to receipt of demand. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.30-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2515-001-0101-State Plan Schemes (Normal)- 3927-Staff at District Level-				
O.	5,23.58			
R.	(-) 1,81.53	3,42.05	3,27.39	(-)14.66

Anticipated saving of ₹ 1,81.53 lakh was the net effect of decrease of ₹ 1,83.03 lakh (as surrender) and increase of ₹ 1.50 lakh (Re-appropriation) in the provision. The decrease was attributed to non-receipt of demand while the increase was stated to be due to receipt of demand. Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(7) 2515-800-0101-State Plan Schemes (Normal)- 5853-D.P.I.P. Schemes-				
O.	5,00.00			
R.	(-) 2,50.00	2,50.00	2,50.00	..

(8) 2515-800-0101-State Plan Schemes (Normal)- 9216-Renovation and Upgradation of Roads Constructed under Pradhan Mantri Sadak Yojana-				
O.	2,64,45.00			
R.	(-)1,06,60.00	1,57,85.00	1,57,85.00	..

Anticipated saving of ₹ 2,50.00 lakh and ₹ 1,06,60.00 lakh (as surrender) under the heads at serial nos. (7) and (8) above respectively were due to receipt of lesser demand and due to restriction on drawal imposed by Finance Department.

CAPITAL:

Voted-

(iii) Against the available saving of ₹ 3,76,52.48 lakh, a sum of ₹ 3,76,50.86 lakh only was surrendered on 31 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4515-800-0701-Centrally Sponsored Schemes Normal- 6655-Grant to Madhya Pradesh Rural Road Development Authority-				
O.	1,79,00.00			
R.	(-)1,25,30.00	53,70.00	53,70.00	..

GRANT NO.30-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4515-800-0420-Mineral Area development fund- 6084-Mukhya Mantri Rural Road Infrastructure Scheme-				
O.	3,23,38.77			
R.	(-),98,20.86	1,25,17.91	1,25,16.29	(-),1.62
(3) 4515-800-0101-State Plan Schemes (Normal)- 5129-State Rural Roads Connectivity-				
O.	70,95.00			
R.	(-),49,50.00	21,45.00	21,45.00	..
(4) 4515-800-0101-State Plan Schemes (Normal)- 7251-Vikas Bhawan-				
O.	3,00.00			
R.	(-),3,00.00	..	..	..
(5) 4515-800-0101-State Plan Schemes (Normal)- 7252-Upgradation of Tanks-				
O.	1,00.00			
R.	(-),50.00	50.00	50.00	..

Anticipated saving of ₹ 1,25,30.00 lakh, ₹ 1,98,20.86 lakh, ₹ 49,50.00 lakh, ₹ 3,00.00 lakh and ₹ 50.00 lakh (as surrender) under the heads at serial nos. (1) to (5) above respectively were attributed to receipt of lesser demand and restrictions on drawal imposed by Finance Department.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
3451-SECRETARIAT-ECONOMIC SERVICES				
3454-CENSUS, SURVEYS AND STATISTICS				
REVENUE:				
Original	2,38,73,74			
Supplementary	2,46,07	2,41,19,81	1,19,57,41	(-)1,21,62,40
Amount surrendered during the year (29-31 March 2014)				1,22,64,52

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,46.07 lakh obtained in July 2013 proved to be unnecessary.

(ii) Surrender of ₹ 1,22,64.52 lakh on 29- 31 March 2014 was in excess of the available saving of ₹ 1,21,62.40 lakh.

(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.	4,65.78		
R.	(-)1,72.31	2,93.47	3,10.88
			+17.41

Anticipated saving of ₹ 1,72.31 lakh was the net effect of decrease of ₹ 1,85.31 lakh (Surrender ₹ 1,75.31 lakh+Re-appropriation ₹ 10.00 lakh) and increase of ₹ 13.00 lakh in the provision. The decrease was partly attributed to non-purchase of new items and non-pendency of proposal for purchase of office equipments (₹ 10.00 lakh) The increase was attributed to lesser earlier provision, upgradation of Air travel class of senior officers and pending sanctioned bills. The reasons for remaining decrease of ₹ 1,75.31 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(2) 3451-101-1301-Central Finance

Commission (Normal)-				
6267-Jila Navachar Kosh				
(13 th Finance Commission)-				
O.	16,00.00			
R.	(-)16,00.00	..	..	..

Anticipated saving as surrender of ₹ 16,00.00 lakh was attributed to non-receipt of central share.

GRANT NO.31-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 3451-101-0101-State Plan Schemes (Normal)- 5612-Strengthening of Decentralised Scheme-				
O.	10,00.00			
R.	(-)8,50.07	1,49.93	1,41.79	(-)8.14

Anticipated saving of ₹ 8,50.07 lakh (Surrender ₹ 7,50.07 lakh+Re-appropriation ₹ 1,00.00 lakh) was attributed to non-receipt of proposal for minor construction work from collector even after lapse of two quarters and lesser demand from state share already available with district collectors in shape of lump-sum amount of central assistance. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 3454-02-001-6264- Strengthening of State Statistical Infrastructure (13 th Finance Commission)-				
O.	10,00.00			
R.	(-)7,34.48	2,65.52	2,28.07	(-)37.45

Anticipated saving as surrender of ₹ 7,34.48 lakh was attributed to delay in appointment of Statisticians. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(5) 3454-02-001-8048- Directorate of Economics and Statistics-				
O.	44,22.67			
R.	(-)13,64.83	30,57.84	30,98.19	+40.35

Anticipated saving of ₹ 13,64.83 lakh was the net effect of decrease of ₹ 13,98.98 lakh (Surrender ₹ 13,93.98 lakh+Re-appropriation ₹ 5.00 lakh) and increase of ₹ 34.15 lakh in the provision. The decrease was attributed to more number of retirement of officers and staff, non-drawal of bills in due time, non-posting of All India Services officers, economy cut, transfer of maximum planning and statistic offices in government buildings, non-receipt of bills due to schedule of seminar and training in next financial year and late receipt of sanctions from Finance Department to hire vehicle. The increase was attributed to increase in the other allowances by the state govt. and drawal of amount of the scheme 6612 under the T.A. head due to clerical mistake. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(6) 3454-02-001-1301-Central Finance Commission (Normal)- 6268-Incentive for U.I.D.A. (13 th Finance Commission)-				
S.	1,00.00	1,00.00	..	(-)1,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

GRANT NO.31-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 3454-02-111-1430-Compilation of Vital Statistics-				
O.	3,98.72			
R.	(-)1,82.96	2,15.76	2,12.76	(-)3.00

Anticipated saving as surrender of ₹ 1,82.96 lakh was attributed to non-submission of travelling allowance and medical bills in due time, economy cut and retirement of officers and employees. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(8) 3454-02-111-0101-State Plan Schemes (Normal)- 8740-Strengthening of Vital Statistics Division-				
O.	4,00.00			
R.	(-)3,60.70	39.30	39.30	..

Reasons for anticipated saving of ₹ 3,60.70 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(9) 3454-02-201-0512-Indian Economic Association-				
O.	2,71.02			
R.	(-)1,44.38	1,26.64	1,25.16	(-)1.48

Anticipated saving as surrender of ₹ 1,44.38 lakh was attributed to non-submission of travelling allowance and medical bills in due time, economy cut and retirement of officers and employees. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(10) 3454-02-206-1301-Central Finance Commission (Normal)- 6268-Incentive for U.I.D.A (13th Finance Commission)-				
O.	49,94.00			
R.	(-)49,94.00	..	..	..

Reasons for anticipated saving of entire provision as surrender of ₹ 49,94.00 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(11) 3454-02-800-0801-Central Sector Schemes Normal- 6612- Sixth Economic Census-				
O.	38,93.03			
R.	(-)6,57.61	32,35.42	33,31.25	+95.83

Anticipated saving of ₹ 6,57.61 lakh (Surrender ₹ 6,28.45 lakh+Re-appropriation ₹ 29.16 lakh) was attributed to wrong drawal of amount of this scheme under the scheme 8048 and non-acceptance of bills by treasury. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.31-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 3454-02-800-0801-Central Sector			
Schemes Normal-			
7383-Strengthening of			
Economics and Statistics			
Offices-			
O.	5,19.00		
R.	(-)5,19.00	..	..

Reasons for anticipated saving of entire provision as surrender of ₹ 5,19.00 lakh have not been intimated (August 2014).

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****2810-NON-CONVENTIONAL SOURCES OF ENERGY****2851-VILLAGE AND SMALL INDUSTRIES****2852-INDUSTRIES****3054-ROADS AND BRIDGES****3452-TOURISM****3475-OTHER GENERAL ECONOMIC SERVICES**

GRANT NO.32-contd.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
REVENUE:				
Original	1,80,89,93			
Supplementary	39,00,00	2,19,89,93	2,10,34,22	(-)9,55,71
Amount surrendered during the year (29 March 2014)				9,26,60

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 9,55.71 lakh, supplementary grants of ₹ 20,00.00 lakh obtained in July 2013 was inadequate and of ₹ 16,20.00 lakh obtained in January 2014 was excessive while that of ₹ 2,80.00 lakh obtained in March 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 9,55.71 lakh, a sum of ₹ 9,26.60 lakh only was surrendered on 29 March 2014.

(iii) Though the overall saving of ₹ 9,55.71 lakh was less than five percent of the total provision, significant saving has been noticed mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
[A] SAVING:-				
(1) 2029-001-3956-Advertising, Sales and Publicity Expenses-				
O.	2,25.00			
R.	(-)1,00.00	1,25.00	1,25.75	+0.75
(2) 2041-001-3956-Advertising, Sales and Publicity Expenses				
O.	1,30.00			
R.	(-)1,00.04	29.96	29.96	..

Anticipated saving of ₹ 1,00.00 lakh (Surrender Token+Re-appropriation ₹ 1,00.00 lakh) and ₹ 1,00.04 lakh (Surrender ₹ 0.04 lakh+Re-appropriation ₹ 1,00.00 lakh) under the heads at serial nos. (1) and (2) above respectively was mainly attributed to less number of advertisement against budget allotment. Reasons for final excess under the head at serial no. (1) above have not been intimated (August 2014).

(3) 2220-01-001-2304-Direction and Administration-				
O.	92,37.26			
S.	6,50.00			
R.	(-)8,27.05	90,60.21	90,74.82	+14.61

Anticipated saving of ₹ 8,27.05 lakh was the net effect of decrease of ₹ 12,62.05 lakh (Surrender ₹ 7,62.05 lakh+Re-appropriation ₹ 5,00.00 lakh) and increase of ₹ 4,35.00 lakh in the provision. Specific reasons for decrease and increase as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.32-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 2220-01-001-7437-Supplying Laptops to press reporters-				
S.	1,00.00			
R.	(-)1,00.00	..	..	..

Reasons for anticipated saving of entire supplementary provision of ₹ 1,00.00 lakh as surrender have not been intimated (August 2014).

[B] EXCESS:-

(1) 2220-01-105-0101-2822- Establishment of Film Unit-				
O.	5,25.00			
S.	10.00			
R.	92.01	6,27.01	6,21.60	(-)5.41

Increase in provision by re-appropriation of ₹ 92.01 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 7.99 lakh (surrender) in the provision. Specific reasons for increase and decrease as well as reasons for final saving have not been intimated (August 2014).

(2) 2220-60-110-0223-Publication-				
O.	3,55.00			
R.	99.69	4,54.69	4,63.79	+9.10

Increase in provision by re-appropriation of ₹ 99.69 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease of ₹ 0.31 lakh (surrender) in the provision. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (August 2014).

(3) 3054-80-001-3956-Advertising, Sales and Publicity Expenses-				
O.	4,00.00			
S.	25.00			
R.	3,50.00	7,75.00	7,75.00	..

Increase in provision by re-appropriation of ₹ 3,50.00 lakh in the provision was attributed to number of advertisement received for Roads and bridges publicity which generated the additional requirement of funds due to payment of excess liabilities.

GRANT NO.33-TRIBAL WELFARE

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Voted-

Original	13,82,08,57			
Supplementary	6,83,87	13,88,92,44	11,91,76,72	(-),97,15,72
Amount surrendered during the year (17 December 2013 and 29 March 2014)				1,74,39,31

*Charged**Amount surrendered during the year**(17 December 2013 and 29 March 2014)*

21,78,85

7,93,81

(-)13,85,04

13,69,62

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,83.87 lakh obtained in July 2013 (₹ 6,70.97 lakh) and January 2014 (₹ 12.90 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 1,97,15.72 lakh, a sum of ₹ 1,74,39.31 lakh only was surrendered on 17 December 2013 and 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-101-2773-Primary Schools-			
O.	4,83,95.96		
S.	2,29.00		
R.	(-) 74,44.20	4,11,80.76	4,11,15.30
			(-) 65.46

Anticipated saving of ₹ 74,44.20 lakh was the net effect of decrease of ₹ 76,46.90 lakh (Surrender ₹ 74,44.20 lakh+Re-appropriation ₹ 2,02.70 lakh) and increase of ₹ 2,02.70 lakh in the provision. The decrease was partly attributed to retirement of teachers and non-filling of Vacant posts (₹ 74,44.20 lakh). The increase was stated to be due to symbolic provision and requirement of funds for remaining four months. Specific reasons for remaining decrease (₹ 2,02.70 lakh) and reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.33-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-02-109-0364-Model				
Higher Secondary Schools-				
O.	8,00.55			
S.	6.15			
R.	(-) 1,79.50	6,27.20	6,27.20	..

Anticipated saving of ₹ 1,79.50 lakh was the net effect of decrease of ₹ 1,88.68 lakh (Surrender ₹ 1,79.50 lakh+Re-appropriation ₹ 9.18 lakh) and increase of ₹ 9.18 lakh in the provision. The decrease was partly attributed to retirement of Principals and Lecturers, non-filling of vacant posts and non-drawal of funds by Districts (₹ 1,79.50 lakh). Specific reasons for remaining decrease (₹ 9.18 lakh) have not been intimated (August 2014).

(3) 2202-02-109-0581-Higher				
Secondary Schools-				
O.	2,31,48.99			
S.	80.50			
R.	(-) 35,84.55	1,96,44.94	1,96,44.94	..

Anticipated saving of ₹ 35,84.55 lakh was the net effect of decrease of ₹ 36,86.55 lakh (Surrender ₹ 35,84.55 lakh+Re-appropriation ₹ 1,02.00 lakh) and increase of ₹ 1,02.00 lakh in the provision. The decrease was partly attributed to retirement of employees, Principals and Lecturers, non-filling of vacant posts and non-drawal of funds by Districts (₹ 35,84.55 lakh). The increase was stated to be due to requirement of funds for remaining four months. Specific reasons for remaining decrease (₹ 1,02.00 lakh) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(4) 2202-02-109-3496-Middle				
Schools-				
O.	3,55,53.00			
S.	1,40.00			
R.	(-) 31,18.69	3,25,74.31	3,25,26.17	(-)48.14

Anticipated saving of ₹ 31,18.69 lakh was the net effect of decrease of ₹ 33,28.69 lakh (Surrender ₹ 31,18.69 lakh+Re-appropriation ₹ 2,10.00 lakh) and increase of ₹ 2,10.00 lakh in the provision. The decrease was partly attributed to retirement of employees, principals and lecturers, non-filling of vacant posts and non-drawal of funds by districts (₹ 31,18.69 lakh). The increase was stated to be due to requirement of funds for remaining four months. Specific reasons for remaining decrease (₹ 2,10.00 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(5) 2225-02-001-1481-District				
Administration-				
O.	57,90.32			
S.	54.00			
R.	(-)63.19	57,81.13	57,51.19	(-)29.94

GRANT NO.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>Anticipated saving of ₹ 63.19 lakh was the net effect of decrease of ₹ 1,06.55 lakh (Surrender ₹ 59.19 lakh+Re-appropriation ₹ 47.36 lakh) and increase of ₹ 43.36 lakh in the provision. The decrease was partly attributed to retirement of officer/officials, non-filling of vacant posts and non-drawal of funds by districts (₹ 59.19 lakh). The increase was reportedly stated to be due to requirement of funds for remaining four months. Specific reasons for remaining decrease (₹ 47.36 lakh) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>			
(6) 2225-02-001-6130-Directorate-			
O.	17,50.63		
S.	72.00		
R.	(-) 3,41.87	14,80.76	14,65.54 (-)15.22
<p>Anticipated saving of ₹ 3,41.87 lakh was the net effect of decrease of ₹ 3,52.67 lakh (Surrender ₹ 3,45.87 lakh+Re-appropriation ₹ 6.80 lakh) and increase of ₹ 10.80 lakh in the provision. The decrease was attributed to retirement of officers/employees, non-filling of vacant posts, non-posting of Upper Commissioner (I.A.S.), non-receipt of travelling allowance bills of officers/employees for payment and due to shut down of treasury server on 28.3.14. The increase was reportedly stated to be due to requirement of funds for remaining four months. Reasons for final saving have not been intimated (August 2014).</p>			
(7) 2225-02-001-9022-Tribal Area			
Development Schemes-			
Directorate-			
O.	2,63.25		
R.	(-)73.45	1,89.80	1,89.67 (-)0.13
<p>Reasons for anticipated saving of ₹ 73.45 lakh as well as reasons for final saving have not been intimated (August 2014).</p>			
(8) 2225-02-277-0309-Grant-in-aid to Non-Government Institutions-			
O.	3,00.00		
R.	(-) 30.84	2,69.16	2,45.26 (-)23.90
<p>Anticipated saving of ₹ 30.84 lakh was attributed to non-receipt of demand from districts. Reasons for final saving have not been intimated (August 2014).</p>			
(9) 2225-02-277-0495-Ashrams and Schools-			
O.	62,65.19		
S.	45.00		
R.	(-) 9,06.80	54,03.39	53,48.79 (-)54.60

GRANT NO.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving of ₹ 9,06.80 lakh was the net effect of decrease of ₹ 10,18.80 lakh (Surrender ₹ 8,56.80 lakh+Re-appropriation ₹ 1,62.00 lakh) and increase of ₹ 1,12.00 lakh in the provision. The decrease was partly attributed to retirement of employees and teachers, non-filling of vacant posts and non-drawal of funds by districts (₹ 8,56.80 lakh). The increase was reportedly stated to be due to requirement of funds for remaining four months. Specific reasons for remaining decrease (₹ 1,62.00 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>			
(10) 2225-02-277-0762-Girls			
Educational Campus-			
O.	4,87.66		
S.	2.80		
R.	(-) 1,11.09	3,79.37	3,76.87 (-)2.50

Anticipated saving of ₹ 1,11.09 lakh was the net effect of decrease of ₹ 1,16.31 lakh (Surrender ₹ 1,15.09 lakh+Re-appropriation ₹ 1.22 lakh) and increase of ₹ 5.22 lakh in the provision. The decrease was partly attributed to retirement of employees and teachers, non-filling of vacant posts and non-drawal of funds by girls education campus (₹ 1,15.09 lakh). The increase was reportedly stated to be due to requirement of funds for remaining four months of financial year. Specific reasons for remaining decrease (₹ 1.22 lakh) as well as reasons for final saving have not yet been intimated (August 2014).

(11) 2225-02-277-0978-Sports			
Campus-			
O.	4,43.63		
S.	7.25		
R.	(-) 94.42	3,56.46	3,43.14 (-)13.32

Anticipated saving of ₹ 94.42 lakh was the net effect of decrease of ₹ 94.67 lakh (Surrender ₹ 90.42 lakh+Re-appropriation ₹ 4.25 lakh) and increase of ₹ 0.25 lakh in the provision. The decrease was partly attributed to retirement of employees and teachers, non-filling of vacant posts and non-drawal of funds by sports complexes (₹ 90.42 lakh). The increase was reportedly stated to be due to requirement of funds for remaining four months of financial year. Specific reasons for remaining decrease (₹ 4.25 lakh) as well as reasons for final saving have not yet been intimated (August 2014).

GRANT NO.33-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2225-02-277-1398-Operation of Hostels/ Ashrams-				
O.	71,88.08			
S.	33.00			
R.	(-) 7,25.56	64,95.52	64,95.52	..

Anticipated saving of ₹ 7,25.56 lakh was the net effect of decrease of ₹ 9,87.91 lakh (Surrender ₹ 7,75.56 lakh+Re-appropriation ₹ 2,12.35 lakh) and increase of ₹ 2,62.35 lakh in the provision. The decrease was partly attributed to retirement of employees and teachers, non-filling of vacant posts and non-receipt of drawal/non-drawal of funds by districts (₹ 7,75.56 lakh). The increase was stated to be due to requirement of funds for remaining four months of financial year. Specific reasons for remaining decrease (₹ 2,12.35 lakh) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(13) 2225-02-277-2676-Post Matric Scholarships-				
O.	26,40.00			
R.	(-) 2,70.80	23,69.20	23,28.90	(-)40.30

Anticipated saving of ₹ 2,70.80 lakh (as surrender) was attributed to non-drawal of Scholarship by districts. Reasons for final saving have not yet been intimated (August 2014).

(14) 2225-02-277-6175-State Scholarships		19,80.00	48.91	(-)19,31.09
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Reasons for saving have not been intimated (August 2014).

(15) 2515-102-2506-Project Headquarter-				
O.	19,45.27			
S.	8.10			
R.	(-) 4,07.90	15,45.47	15,37.24	(-)8.23

Anticipated saving of ₹ 4,07.90 lakh was the net effect of decrease of ₹ 4,19.90 lakh (Surrender ₹ 4,07.90 lakh+Re-appropriation ₹ 12.00 lakh) and increase of ₹ 12.00 lakh in the provision. The decrease was partly attributed to retirement of officers/employees, non-filling of vacant posts and non-drawal of funds by districts (₹ 4,07.90 lakh). Reasons/specific reasons for increase and remaining decrease (₹ 12.00 lakh) as well as reasons for final saving have not been intimated (August 2014).

Charged-

(iv) Against the available saving of ₹ 13,85.04 lakh, a sum of ₹ 13,69.62 lakh only was surrendered on 17 December 2013 and 29 March 2014.

GRANT NO.33-concl.**(v) Saving in the appropriation occurred mainly under:-**

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-101-2773-Primary Schools-				
	<i>O.</i>	2,29.78		
	<i>R.</i>	(-) 2,29.78	..	..
(2) 2202-02-109-0581-Higher Secondary Schools-				
	<i>O.</i>	76.50		
	<i>R.</i>	(-)76.50	..	..
(3) 2202-02-109-3496-Middle Schools-				
	<i>O.</i>	1,40.00		
	<i>R.</i>	(-)1,40.00	..	..
(4) 2225-02-001-1481-District Administration-				
	<i>O.</i>	54.00		
	<i>R.</i>	(-)54.00	..	..
(5) 2225-02-001-6130-Directorate-				
	<i>O.</i>	94.10		
	<i>R.</i>	(-)88.07	6.03	4.63 (-)1.40
(6) 2225-02-277-0495-Ashrams and Schools-				
	<i>O.</i>	8,15.00		
	<i>R.</i>	(-)4,24.00	3,91.00	3,89.40 (-)1.60
(7) 2225-02-277-1398-Operation of Hostels/Ashrams-				
	<i>O.</i>	7,48.00		
	<i>R.</i>	(-)3,35.80	4,12.20	3,99.77 (-)12.43

Anticipated saving of ₹ 2,29.78 lakh, ₹ 76.50 lakh, ₹ 1,40.00 lakh and ₹ 54.00 lakh (as surrender) entire provision under the heads at serial nos (1) to (4) above were attributed to wrong provision of house rent allowance under charged appropriation in 2013-14 due to which drawal could not be made.

Anticipated saving of ₹ 88.07 lakh (as surrender) was mainly attributed to wrong provision of house rent allowance under charged provision in 2013-14 and non-receipt of case for payment of decree money.

Anticipated saving of ₹ 4,24.00 lakh and ₹ 3,35.80 lakh under the heads at serial nos. (6) and (7) above were attributed to non-drawal of scholarship by district and wrong provision of H.R.A. under charged appropriation in 2013-14. Reasons for final saving under these heads have not been intimated (August 2014).

GRANT NO.34-SOCIAL JUSTICE

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original	2,19,41,83		
Supplementary	25,65,00	2,45,06,83	1,66,89,65 (-)78,17,18
Amount surrendered during the year (29 March 2014)			74,82,83
<i>Charged</i>		3,00	.. (-)3,00
<i>Amount surrendered during the year (29 March 2014)</i>			3,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh and ₹ 20,65.00 lakh obtained in July 2013 and January 2014 respectively proved unnecessary.

(ii) Against the available saving of ₹ 78,17.18 lakh, a sum of ₹ 74,82.83 lakh only was surrendered on 29 March 2014.

(iii) 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.	6,45.00		
R.	(-)4,61.30	1,83.70	1,83.70 ..
Anticipated saving as surrender of ₹ 4,61.30 lakh was attributed to less payment of premium to Insurance Company. Saving had occurred under this head during 2012-13 also.			
(2) 2235-02-001-2304-Direction and			
Administration-			
O.	39,00.67		
R.	(-)15,46.59	23,54.08	24,79.70 +1,25.62

GRANT NO.34-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving of ₹ 15,46.59 lakh was the net effect of decrease of ₹ 15,54.59 lakh (Surrender ₹ 15,38.59 lakh+Re-appropriation ₹ 16.00 lakh) and increase of ₹ 8.00 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, non-receipt of demand for allotment from districts, non-organising training and lesser nos. of employees in district. The increase was reportedly due to increase in rates for daily wages employees. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(3) 2235-02-001-6584-Organisation of Antyodaye Fairs-			
O.	17,00.00		
R.	(-)8,35.57	8,64.43	7,73.99 (-)90.44
<p>Anticipated saving as surrender of ₹ 8,35.57 lakh was attributed to enforcement of code of conduct for election. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.</p>			
(4) 2235-02-001-0101-State Plan Schemes (Normal)- 5758-Kushabhau Contributory Pension Scheme-			
O.	6,45.00		
R.	(-)6,45.00	..	..
<p>Anticipated saving of entire provision of ₹ 6,45.00 lakh (Surrender ₹ 5,16.00 lakh+Re-appropriation ₹ 1,29.00 lakh) was attributed to non-commencement of scheme. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(5) 2235-02-101-0101-State Plan Schemes (Normal)- 0079-Schools and Institutions for Blind Deaf and Mute-			
O.	13,94.72		
R.	(-)3,31.24	10,63.48	10,43.22 (-)20.26
<p>Anticipated saving as surrender of ₹ 3,31.24 lakh was attributed to posts remaining vacant and non-receipt of demand for allotment of funds from districts. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(6) 2235-02-800-0101-State Plan Schemes (Normal)- 5442-Chief Minister Labour Security Scheme-2007-			
O.	27,21.00		
R.	(-)11,28.02	15,92.98	12,67.98 (-)3,25.00
<p>Anticipated saving as surrender of ₹ 11,28.02 lakh was attributed to less drawal by districts. Reasons for final saving have not been intimated (August 2014).</p>			

GRANT NO.34-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2235-02-800-0101-State Plan Schemes (Normal)- 6689-Creation of New Posts for Blocks-				
O.	6,45.00			
R.	(-)6,45.00	..	..	..

Anticipated saving of entire provision as surrender of ₹ 6,45.00 lakh was attributed to non-commencement of scheme.

(8) 2235-02-800-0101-State Plan Schemes (Normal)- 6692-Mukhya Mantri Nikah Yojana-				
O.	1,00.00			
S.	7,00.00			
R.	(-)3,25.40	4,74.60	4,74.60	..

(9) 2235-02-800-0101-State Plan Schemes (Normal)- 6710-Financial Assistance to Deen Dayal Antyoday Mission-				
O.	48,52.50			
S.	13,00.00			
R.	(-)8,68.14	52,84.36	52,84.50	+0.14

Anticipated saving of ₹ 3,25.40 lakh and ₹ 8,68.14 lakh as surrender under the heads at serial nos. (8) and (9) above respectively were attributed to enforcement of code of conduct for election. Reasons for final excess under the head at serial no. (9) above have not been intimated (August 2014). Saving had occurred under the head of serial no. (9) above during 2012-13 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 (-)
2235-02-800-0101-State Plan Schemes (Normal)- 6693-Girl Guardian Pension Scheme-				
O.	65.00			
S.	50.00			
R.	1,06.67	2,21.67	2,22.64	+0.97

Augmentation of funds by re-appropriation of ₹ 1,06.67 lakh was the net effect of increase of ₹ 1,29.00 lakh and decrease of ₹ 22.33 lakh in the provision. The increase was reportedly due to insufficient provision while the decrease was attributed to lesser no. of beneficiaries. Reasons for final excess have not been intimated (August 2014).

GRANT NO.35-REHABILITATION

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted	75,38	43,41	(-)31,97
Amount surrendered during the year (29 March 2014)			31,77
<i>Charged</i>	<i>50</i>	<i>..</i>	<i>(-)50</i>
<i>Amount surrendered during the year (29 March 2014)</i>			<i>50</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 31.97 lakh, a sum of ₹ 31.77 lakh only was surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2235-01-001-2709-Headquarter staff for displaced person from former East Pakistan (New)- O.	75.38		
R.	(-) 31.77	43.61	43.41
			(-)0.20

Anticipated saving of ₹ 31.77 lakh was the net effect of decrease of ₹ 33.42 lakh (Re-appropriation) and increase of ₹ 1.65 lakh in the provision. The decrease was attributed to non-purchase of office equipment while the increase was reportedly due to purchase of new vehicle and payment of pending bills. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.36-TRANSPORT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2041-TAXES ON VEHICLES				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES				

REVENUE:

Voted-				
Original	79,79,05			
Supplementary	3,93,55	83,72,60	64,87,99	(-)18,84,61
Amount surrendered during the year (29 March 2014)				18,66,58
<i>Charged</i>		4,00	..	(-)4,00
<i>Amount surrendered during the year (29 March 2014)</i>				4,00

CAPITAL:

Voted-				
Original	8,00,01			
Supplementary	17,00,00	25,00,01	9,93,49	(-)15,06,52
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 ₹ 3,93.55 lakh obtained in July 2013 (₹ 1,68.55 lakh) and in January 2014 (₹ 2,25.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 18,84.61 lakh, a sum of ₹ 18,66.58 lakh only was surrendered on 29 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2041-001-0101-State Plan Schemes (Normal)- 7310-Expansion of Office Facilities-				
O.	1,25.00			
S.	3,75.00			
R.	(-)1,29.34	3,70.66	1,52.71	(-)2,17.95

Grant No.36-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Reasons for anticipated saving of ₹ 1,29.34 lakh (as surrender) as well reasons for final saving have not been intimated (August 2014).				
(2) 2041-101-4280-Collection Charges-				
O.	25,95.33			
S.	18.55			
R.	(-)7,47.75	18,66.13	18,86.51	+20.38

Anticipated saving of ₹ 7,47.75 lakh was the net effect of decrease of ₹ 7,75.75 lakh (Surrender ₹ 7,47.75 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 employees from headquarter to districts (₹ 28.00 lakh). The increase was stated to be due to insufficient provision of budget. Reasons for remaining decrease (₹ 7,47.75 lakh) as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(3) 2041-102-0679-Establishment of Flying Squad and Check Post-				
O.	21,22.62			
R.	(-)6,58.78	14,63.84	14,50.96	(-)12.88

Anticipated saving of ₹ 6,58.78 lakh was the net effect of decrease of ₹ 6,97.77 lakh (Surrender ₹ 6,58.78 lakh+Re-appropriation ₹ 38.99 lakh) and increase of ₹ 38.99 lakh in the provision. The decrease was partly attributed to retirement and transfer of employees from headquarter to district (₹ 38.99 lakh). The increase was reportedly due to insufficient budget provision and receipt of additional demand by CRAF training centre. Reasons for remaining decrease (₹ 6,58.78 lakh) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 15,06.52 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in July 2013 was excessive while that of ₹ 12,00.00 lakh obtained in January 2014 proved was unnecessary.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4059-80-201-0101-State Plan Schemes				
(Normal)-				
7311-Construction of Office Buildings-				
O.	5,00.00			
S.	17,00.00	22,00.00	6,93.49	(-)15,06.51

Reasons for saving have not been intimated (August 2014).

GRANT NO.37-TOURISM
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
3452-TOURISM				
5452-CAPITAL OUTLAY ON TOURISM				
REVENUE:				
Original	65,40,05			
Supplementary	11,33,96	76,74,01	70,17,12	(-)6,56,89
Amount surrendered during the year				NIL
CAPITAL:				
Original	89,00,00			
Supplementary	45,65,64	1,34,65,64	58,38,02	(-)76,27,62
Amount surrendered during the year				NIL

Total expenditure of ₹ 70,17.12 lakh includes a sum of ₹ 12,24.50 lakh drawn by Tourism Department under the head 5452-01-101-0701-Centrally Sponsored Schemes Normal-7630-Construction of Tourism Infrastructure (Central Share) and credited to the head 8443-Civil Deposits-800-Other Deposits on 29 March 2014.

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 6,56.89 lakh, supplementary grant of ₹ 10,64.96 lakh obtained in July 2013 was excessive while supplementary grant of ₹ 69.00 lakh obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 6,56.89 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) 3452-01-101-0101-State Plan Schemes (Normal)- 6555-Reimbursement for Under Right Seats	4,00.00	3,42.00	(-)58.00
(2) 3452-01-101-0101-State Plan Schemes (Normal)- 6556-Reimbursement for Payment of Fuel	1,00.00	42.28	(-)57.72

GRANT NO.37-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 3452-01-101-0101-State Plan Schemes (Normal)- 6557-Establishment of New Heritage Units and Reimbursement of Stamp and Registration fee	1,00.00	..	(-),1,00.00
(4) 3452-01-190-0101-State Plan Schemes (Normal)- 4923-Development of Tourism Paripath	7,00.00	5,78.78	(-),1,21.22
(5) 3452-80-001-0101-State Plan Schemes (Normal)- 5524-Service Charges for Land Dis-Investment	1,00.00	..	(-),1,00.00
(6) 3452-80-001-0101-State Plan Schemes (Normal)- 7277-Assistance for Master Plan of Madhya Pradesh Tourism-			
O.	0.01		
S.	99.99	1,00.00	3.33 (-)96.67

Reasons for saving under the heads at serial nos. (1) to (6) and entire provision under the head (3) and (5) above have not been intimated (August 2014).

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 45,65.64 lakh obtained in January 2014 proved to be unnecessary.

(v) Against the huge available saving of ₹ 76,27.62 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) 5452-01-101-1501-Additional Central Assistance (Normal)- 7404-Construction of International Convention Center, Bhopal-			
S.	31,00.00	31,00.00	.. (-)31,00.00

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

GRANT NO.37-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 5452-01-101-0101-State Plan Schemes (Normal)- 0944-State Share in Centrally Sponsored Scheme	4,00.00	3,16.38	(-)83.62

Reasons for saving have not been intimated (August 2014).

(3) 5452-01-190-1301-Central Finance Commission (Normal)- 6558-Development of M.I.C.E. Facilities-			
O.	5,00.00		
R.	(-)5,00.00	..	..

(4) 5452-01-190-1301-Central Finance Commission (Normal)- 6559-Development of Buddhist Paripath in the State-			
O.	1,00.00		
R.	(-)1,00.00	..	..

Anticipated saving of ₹ 5,00.00 lakh and ₹ 1,00.00 lakh (Re-appropriation) of entire provision under the heads at serial nos. (3) and (4) above were attributed to work Plan of 13th Finance Commission. Saving had occurred under these heads during 2012-13 also.

(5) 5452-01-190-1301-Central Finance Commission (Normal)- 6560-Development of Religious Tourism-			
O.	3,00.00		
S.	2,00.00		
R.	8,00.00	13,00.00	2,00.00 (-)11,00.00

Increase in provision by re-appropriation of ₹ 8,00.00 lakh was reportedly attributed to work plan of 13th Finance Commission. Reasons for final saving have not yet been intimated (August 2014).

(6) 5452-01-190-1301-Central Finance Commission (Normal)- 6561-Development of Jain Paripath-			
O.	3,00.00		
R.	(-)1,00.00	2,00.00	.. (-)2,00.00

Anticipated saving of ₹ 1,00.00 lakh (Re-appropriation) was attributed to work plan of 13th Finance Commission. Reasons for saving of entire provision have not yet been intimated (August 2014).

GRANT NO.37-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 5452-01-190-1301-Central Finance Commission (Normal)- 6563-Development of Heritage Tourism-			
O.	3,00.00		
R.	(-)3,00.00	..	..

Anticipated saving of ₹ 3,00.00 lakh (Re-appropriation) was attributed to work plan of 13th Finance Commission. Reasons for non-utilisation of budget provision have not been intimated (August 2014).

(8) 5452-01-190-1301-Central Finance Commission (Normal)- 6565-Development of Eco and Adventure Tourism	13,00.00	..	(-)13,00.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(9) 5452-01-190-1301-Central Finance Commission (Normal)- 6566-Upgradation and Extension of Existing Tourist Facilities-			
O.	4,00.00		
R.	8,00.00	12,00.00	.. (-)12,00.00

Increase in provision by re-appropriation of ₹ 8,00.00 lakh was reportedly attributed to work plan of 13th Finance Commission. Reasons for final saving (entire provision) have not been intimated (August 2014).

(10) 5452-01-190-1301-Central Finance Commission (Normal)- 6567-Upgradation of Link Roads and Internal Roads-			
O.	8,00.00		
S.	50.00		
R.	(-)3,50.00	5,00.00	50.00 (-)4,50.00

Anticipated saving of ₹ 3,50.00 lakh (Re-appropriation) was attributed to work plan of 13th Finance Commission. Reasons for final saving have not been intimated (August 2014).

GRANT NO.37-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 5452-01-190-1301-Central Finance Commission (Normal)- 6568-Signages in National State Highway Cities	1,00.00	..	(-),1,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

(12) 5452-01-190-1301-Central Finance Commission (Normal)- 6570-Development of Statistical Cell-			
O.	50.00		
R.	(-)50.00	..	..

Anticipated saving of ₹ 50.00 lakh (Re-appropriation) was attributed to work plan of 13th Finance Commission.

(13) 5452-01-190-1301-Central Finance Commission (Normal)- 6571-Fair and Festival	1,50.00	..	(-),1,50.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(14) 5452-01-190-1301-Central Finance Commission (Normal)- 6573-Development of Air Services-			
O.	2,00.00		
R.	(-)2,00.00	..	..

Anticipated saving of ₹ 2,00.00 lakh (Re-appropriation) (entire provision) was attributed to work plan of 13th Finance Commission. Saving had occurred under this head during 2012-13 also.

GRANT NO.37-conclld.

(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(-)
5452-01-101-0701-Centrally Sponsored Schemes Normal-7630-Construction of Tourism Infrastructure (Central Share)-			
O.	40,00.00		
S.	12,15.64	52,71.64	+56.00

The expenditure of ₹ 52,71.64 lakh was inflated by debit of ₹ 12,24.50 lakh to this head and credit to the head 8443-Civile Deposits-800-Other Deposits on 29 March 2014 which has resulted in reduction of saving to that extent reasons for which as well as reasons for excess have not been intimated (August 2014).

GRANT NO.38-AYUSH

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
REVENUE:			
Voted	3,80,25,88	2,10,87,32	(-),69,38,56
Amount surrendered during the year (29 March 2014)			15,06
<i>Charged</i>	<i>10,00</i>	<i>..</i>	<i>(-),10,00</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL:			
Voted	26,41,00	13,67,45	(-),12,73,55
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,69,38.56 lakh a sum of ₹ 15.06 lakh only was surrendered on 29 March 2014.

(ii) 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.	2,40,48.06		
R.	(-)9.64	1,28,64.57	(-),11,73.85

Anticipated saving of ₹ 9.64 lakh was the net effect of decrease of ₹ 34.64 lakh (Surrender ₹ 9.64 lakh+Re-appropriation ₹ 25.00 lakh) and increase of ₹ 25.00 lakh in the provision. The decrease was attributed to posts remaining vacant and retirement of the staff. The increase was attributed to revision in rates of allowances by the Government. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

Grant No.38-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot-				
O.	8,76.20			
R.	(-0.29	8,75.91	5,18.45	(-3,57.46

Reasons for anticipated saving of ₹ 0.29 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 2210-02-101-0101-State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration-				
O.	19,36.76			
R.	(-0.86	19,35.90	10,54.03	(-8,81.87

Reasons for anticipated saving of ₹ 0.86 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 2210-02-101-0101-State Plan Schemes (Normal)- 4286-Director of Ayurved and Administration-				
O.	6,30.26			
R.	(-17.19	6,13.07	5,07.77	(-1,05.30

Anticipating saving of ₹ 17.19 lakh was the net effect of decrease of ₹ 27.19 lakh (Surrender ₹ 0.19 lakh+Re-appropriation ₹ 27.00 lakh) and increase of ₹ 10.00 lakh in the provision. The increase was attributed to revision in rates of allowances and insufficient budget provision. Specific reasons for decrease as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(5) 2210-02-101-0101-State Plan Schemes (Normal)- 6638-Establishment of Ayush Wing in Allopathy Hospital-				
O.	3,07.66			
R.	(-0.13	3,07.53	1,57.49	(-1,50.04

Reasons for anticipated saving of ₹ 0.13 lakh (as surrender) as well as for final saving have not been intimated (August 2014).

(6) 2210-02-101-0101-State Plan Schemes (Normal)- 6639-Establishment of New Ayush Dispensary-				
O.	4,83.50			
R.	(-0.33	4,83.17	57.06	(-4,26.11

Grant No.38-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 0.33 lakh (as surrender) was net effect of decrease of ₹ 25.33 lakh (Surrender ₹ 0.33 lakh+Re-appropriation ₹ 25.00 lakh) and increase of ₹ 25.00 lakh. The decrease was attributed to non-filling of vacant posts. The reasons for increase as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(7) 2210-02-101-0101-State Plan

Schemes (Normal)-

8808- Works Related to

Information Technology-

O. 2,02.20

R. (-)0.20 2,02.00 0.02 (-)2,01.98

Reasons for anticipated saving of ₹ 0.20 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(8) 2210-02-102-4810- Homeopathic

Dispensaries-

O. 23,62.16

R. (-)0.70 23,61.46 15,58.44 (-)8,03.02

Anticipated saving of ₹ 0.70 lakh (as surrender) was net effect of decrease of ₹ 24.70 lakh (Surrender ₹ 0.70 lakh+Re-appropriation ₹ 24.00 lakh) and increase of ₹ 24.00 lakh in the provision. The decrease was attributed to posts remaining vacant and retirement of the staff. The increase was attributed to revision in rates of allowances by the Government. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(9) 2210-02-103-4760-Unani Hospital

and Dispensaries-

O. 9,88.56

R. (-)0.49 9,88.07 4,55.13 (-)5,32.94

Anticipated saving of ₹ 0.49 lakh (as surrender) was net effect of decrease of ₹ 15.49 lakh (Surrender ₹ 0.49 lakh+Re-appropriation ₹ 15.00 lakh) and increase of ₹ 15.00 lakh in the provision. The decrease was attributed to posts remaining vacant and retirement of the staff. The increase was attributed to revision in rates of allowances by the Government. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(10) 2210-05-101-0101-State Plan

Schemes (Normal)-

0469- Ayurvedic College-

O. 41,31.33

R. (-)1.32 41,30.01 25,90.17 (-)15,39.84

Reasons for anticipated saving of ₹ 1.32 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

Grant No.38-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 2210-05-101-0101-State Plan Schemes (Normal)- 6736-Post Graduation Course in Ayush Colleges-				
O.	2,00.00			
R.	(-)0.20	1,99.80	0.19	(-)1,99.61

Reasons for anticipated saving of ₹ 0.20 lakh (as surrender) as well as for final saving have not been intimated (August 2014).

(12) 2210-05-102-0101-State Plan Schemes (Normal)- 8068-Government Homeopathic Colleges-				
O.	6,70.60			
R.	(-)0.26	6,70.34	3,57.16	(-)3,13.18

Reasons for anticipated saving of ₹ 0.26 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

Charged-

(iii) Entire appropriation of ₹ 10.00 lakh remained unutilised.

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

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2210-02-101-0101-State Plan Schemes (Normal)- 4286-Director of Ayurved and Administration	10.00	..	(-)10.00

Reasons for non-utilisation of entire appropriation have not been intimated (August 2014).

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 12,73.55 lakh, no amount was surrendered during the year.

Grant No.38-conclld.**(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4210-03-101-0101-State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration	6,50.00	66.58	(-)5,83.42
Reasons for saving have not been intimated (August 2014).			
(2) 4210-03-101-0101-State Plan Schemes (Normal)- 0465- Ayurvedic and Other Dispensaries	3,40.00	..	(-)3,40.00
Reasons for non-utilisation of entire provision have not been intimated (August 2014).			
(3) 4210-03-101-0101-State Plan Schemes (Normal)- 0469- Ayurvedic Colleges	16,01.00	12,89.45	(-)3,11.55
(4) 4210-03-101-0101-State Plan Schemes (Normal)- 6638-Establishment of Ayush wing in Allopathy Hospital	50.00	11.43	(-)38.57

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (August 2014).

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

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2408-FOOD,STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
5475-CAPITAL OUTLAY ON OTHER GENERAL SERVICES			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			

REVENUE:

Voted-				
Original	15,95,84,19			
Supplementary	5,35,74,81	21,31,59,00	17,39,83,95	(-)3,91,75,05
Amount surrendered during the year				NIL
<i>Charged</i>		1,60	..	(-)1,60
<i>Amount surrendered during the year</i>				NIL

CAPITAL:

Voted-				
Original	44,50,00			
Supplementary	1,56,00,00	2,00,50,00	1,30,47,74	(-)70,02,26
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 3,91,75.05 lakh, supplementary grant of ₹ 1,10,98.97 lakh obtained in July 2013 was inadequate while that of ₹ 4,07,00.84 lakh obtained in January 2014 was excessive and that of ₹ 17,75.00 lakh obtained in March 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 3,91,75.05 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2408-01-001-0629-Consumer Protection Cell	17,45.97	13,16.88	(-)4,29.09

There is increase and decrease in the provision by re-appropriation of the same amount (₹ 11.00 lakh each). The increase was reportedly due to demand from Madhya Pradesh State Commission and 45 district forums. Specific reasons for decrease as well reasons for final saving have not been intimated (August 2014).

(2) 2408-01-001-1471- District Offices	35,46.39	31,16.31	(-)4,30.08
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Grant No.39-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>There is increase and decrease in the provision by re-appropriation of the same amount (₹ 2.00 lakh each). The decrease was attributed to vacant posts and the increase was reportedly due to insufficient provision under other allowances. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.</p>			
(3) 2408-01-001-3537-Head Office	3,87.56	2,86.54	(-)1,01.02
<p>There is increase and decrease in the provision by re-appropriation of the same amount (₹ 1.10 lakh each). The increase was reportedly due to revision in vehicle allowance and increase in dearness allowance. Specific reasons/reasons for decrease as well as reasons for final saving have not been intimated (August 2014).</p>			
(4) 2408-01-102-0570-Recoupment of Losses to Co-operative Societies for Sale of food grains under Public Distribution System	15,00.00	..	(-)15,00.00
(5) 2408-01-102-3248- Reimbursement of Loss to M.P. State Co-operative Marketing Federation in Procurement of Food-			
O.	20.00		
S.	30,00.00	30,20.00	.. (-)30,20.00
(6) 2408-01-102-5623-Annapurna Scheme for families living below the poverty line-			
O.	3,50,00.00		
S.	2,50,00.00	6,00,00.00	5,25,21.63 (-)74,78.37
(7) 2408-01-102-6645-Antyoday Food Scheme-			
O.	35,00.00		
S.	67,75.00	1,02,75.00	34,93.85 (-)67,81.15
(8) 2408-01-102-6933-Compensation of Loss in Construction of Temporary Camp	45,00.00	..	(-)45,00.00
(9) 2408-01-102-9087-Grant from Government on Sugar Purchase in open tender Policy-			
S.	40,00.00	40,00.00	32,70.66 (-)7,29.34

Reasons for saving under the heads at serial nos. (6), (7) and (9) and reasons for non-utilisation of entire provision under the heads at serial nos. (4), (5) and (8) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (4), (7) and (8) during 2012-13 also.

Grant No.39-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 7367-Computerisation of Targetted Public Distribution System-				
O.	2,00.00			
S.	17,34.11	19,34.11	5,34.36	(-)13,99.75
There is increase and decrease in the provision by re-appropriation of the same amount (₹ 5,25.00 lakh each). Specific reasons of increase and decrease as well as reasons for final saving have not been intimated (August 2014).				
(11) 2408-01-102-0101-State Plan Schemes (Normal)- 6242-Assistance to Public Sector and Other Undertakings for Public Distribution of Kerosene Oil		2,40.00	79.65	(-)1,60.35
(12) 2408-01-102-0101-State Plan Schemes (Normal)- 6627-Computerisation Project of Food Acquisition		6,50.00	..	(-)6,50.00
(13) 2408-01-102-0101-State Plan Schemes (Normal)- 7165-Guarantee Scheme for Food Storage		5,00.00	2,85.60	(-)2,14.40
(14) 2408-01-102-0101-State Plan Schemes (Normal)- 7241-G.P.S. Tracking Project to Control Food Transportation		98.24	..	(-)98.24
(15) 2408-01-102-0101-State Plan Schemes (Normal)- 9214-Distribution of Iodised Salt-				
S.	30,00.00	30,00.00	..	(-)30,00.00
Reasons for saving and under the heads at serial nos. (11) and (13) and reasons for non-utilisation of entire provision under the heads at serial nos. (12), (14) and (15) above have not been intimated (August 2014).				
(16) 3475-106-6112-Head Quarter and Divisional Office-				
O.	17,24.97			
S.	9.70	17,34.67	11,32.89	(-)6,01.78

Grant No.39-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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There is increase and decrease by re-appropriation of the same amount (₹ 5.39 lakh each). The increase was reportedly due to higher expenditure on electricity on account of water based cooling system in Indore lab. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

Charged-

(iv) Against the available saving of ₹ 1.60 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(v) In view of final saving of ₹ 70,02.26 lakh, supplementary grant of ₹ 1,56,00.00 lakh obtained in January 2014 was excessive.

(vi) Against the available saving of ₹ 70,02.26 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) 5475-800-0101-State Plan Schemes (Normal)- 6113-Strengthening of Divisional Office	1,00.00	25.24	(-)74.76
(2) 6408-01-190-0173-Purchase of Grains	11,00.00	8,72.65	(-)2,27.35
(3) 6408-02-190-1401-NABARD (NORMAL)- 7272-Construction of Godowns-			
O.	32,50.00		
S.	1,56,00.00	1,88,50.00	1,21,49.85 (-)67,00.15

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (3) above during 2012-13 also.

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

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2705-COMMAND AREA DEVELOPMENT				
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT				
REVENUE:				
Voted-				
Original	7,53,20			
Supplementary	1	7,53,21	3,70,76	(-)3,82,45
Amount surrendered during the year (29 March 2014)				3,82,46
<i>Charged</i>				
		80	..	(-)80
Amount surrendered during the year (29 March 2014)				30
CAPITAL:				
Voted-				
Original	1,02,46,00			
Supplementary	50,00,00	1,52,46,00	93,70,52	(-)58,75,48
Amount surrendered during the year (29 March 2014)				50,00,00

Notes and Comments

REVENUE:

Voted-

(i) Surrender of ₹ 3,82.46 lakh on 29 March 2014 was in excess of the available saving of ₹ 3,82.45 lakh.

(ii) 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.	75.60			
R.	(-)50.85	24.75	24.74	(-)0.01

GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving as surrender of ₹ 50.85 lakh was partly attributed to shortage of staff (₹ 48.85 lakh). The reasons for remaining anticipated saving of ₹ 2.00 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(2) 2705-203-0701 - Centrally			
Sponsored Schemes Normal-			
3041-Establishment of Ban			
Ganga, Bavanthadi and Dam			
Command Area Development			
Authority-			
O.	59.20		
R.	(-)24.85	34.35	34.92 +0.57
Anticipated saving of ₹ 24.85 lakh (as surrender) was attributed to shortage of staff. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(3) 2705-205-0701 - Centrally			
Sponsored Schemes Normal-			
1243-Office of the			
Commissioner, Gwalior-			
O.	57.03		
R.	(-)16.04	40.99	40.99 ..
Anticipated saving of ₹ 16.04 lakh was the net effect of decrease of ₹ 20.54 lakh (Surrender ₹ 16.04 lakh+Re-appropriation ₹ 4.50 lakh) and increase of ₹ 4.50 lakh in the provision. The decrease was partly attributed to shortage of staff (₹ 15.69 lakh) and the increase was stated to be due to payment of house rent allowance arrears of the staff and reimbursement of expenditure incurred on treatment out of state. The specific reasons for remaining anticipated saving of ₹ 4.85 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(4) 2705-800-0701 - Centrally			
Sponsored Schemes Normal-			
3701-State Level Ayacut			
Cell-			
O.	4,00.54		
S.	0.01		
R.	(-)2,13.85	1,86.70	1,86.28 (-)0.42
Anticipated saving of ₹ 2,13.85 lakh was the net effect of decrease of ₹ 2,19.20 lakh (Surrender ₹ 2,16.90 lakh+Re-appropriation ₹ 2.30 lakh) and increase of ₹ 5.35 lakh in the provision. The decrease was mainly attributed to shortage of staff and the increase was stated to be due to purchase of computer/printer for office use, to be lesser budget provision for payment of vehicle on rent and additional requirement of funds for purchase of new vehicle. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			

GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 2705-800-0701- Centrally Sponsored Schemes Normal-5779-Project Administrator, Water Resources, Datia Command Area Development and Water Supply-			
O.	14.45		
R.	(-)13.06	1.39	1.39 ..

Anticipated saving as surrender of ₹ 13.06 lakh was attributed to the shortage of staff. Saving had occurred under this head during 2012-13 also.

(6) 2705-800-0701- Centrally Sponsored Schemes Normal-6648-Command Area Development of Major and Medium Projects-			
O.	16.00		
R.	(-)16.00	..	.. ..

The reasons for anticipated saving as surrender of ₹ 16.00 lakh (entire provision) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

Charged-

(iii) Against the available saving of ₹ 0.80 lakh, a sum of ₹ 0.30 lakh only was surrendered on 29 March 2014.

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 50,00.00 lakh obtained in January 2014 proved unnecessary.

(v) Against the available saving of ₹ 58,75.48 lakh, a sum of ₹ 50,00.00 lakh only was surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4705-203-0701- Centrally Sponsored Schemes Normal-2823-Construction of Field Channels, correction of system deficiency and draw on-			
O.	4,50.00		
R.	(-)3,00.00	1,50.00	1,49.42 (-)0.58

GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving as surrender of ₹ 3,00.00 lakh was attributed to reducing the field channel construction work area. Reasons for final saving have not been intimated (August 2014).			
(2) 4705-207-0701- Centrally Sponsored Schemes Normal- 2304-Direction and Administration	10,00.00	..	(-)10,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(3) 4705-800-0701-Centrally Sponsored Schemes Normal- 6648-Command Area Development of Major and Medium projects-				
O.	26,92.00			
S.	50,00.00			
R.	(-)50,00.00	26,92.00	28,49.50	+1,57.50

Anticipated saving as surrender of ₹ 50,00.00 lakh was attributed to non-receipt of sanction for new projects from Government of India. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(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, Correction of System deficiency and Draw on-			
O.	2,01.00		
R.	1,00.00	3,01.00	3,01.00
(2) 4705-205-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels, Correction System deficiency and Draw on-			
O.	3,01.00		
R.	2,00.00	5,01.00	5,38.36

GRANT NO.40-concl.d.

Increase in provision by re-appropriation of ₹ 1,00.00 lakh and ₹ 2,00.00 lakh under the heads at serial nos. (1) and (2) above was attributed to achieving the targets fixed. Reasons for final excess under the head at serial no. (2) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (2) during 2012-13 and 2011-12 and at serial no. (1) above during 2012-13 also.

(viii) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'suspense' during the year 2013-14. 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 2013-14 is given below together with the opening and closing balances under the different suspense sub-heads:-

Particular	Opening balance as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit + Credit (-)
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				(₹ in lakh)
(i) Purchase	(-)13.05	..	..	(-)13.05
(ii) Stock	(-)0.08	..	..	(-)0.08
(iii) Miscellaneous Works Advance	+41.49	..	..	+41.49
Total	+28.36	..	..	+28.36

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****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****4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY****4425-CAPITAL OUTLAY ON CO-OPERATION****4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES****4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**

GRANT NO.41-contd.

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
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			
6801-LOANS FOR POWER PROJECTS			
REVENUE:			
Voted-			
Original	33,48,74,10		
Supplementary	1,19,43,91	34,68,18,01	27,83,81,44 (-)6,84,36,57
Amount surrendered during the year (10-29- 31 March 2014)			4,33,28,02
CAPITAL:			
Voted-			
Original	19,91,10,92		
Supplementary	1,31,93,83	21,23,04,75	16,02,71,54 (-)5,20,33,21
Amount surrendered during the year (6 February, 29- 31 March 2014)			4,99,06,27
<i>Charged</i>		15,00	3,40 (-)11,60
<i>Amount surrendered during the year (29 March 2014)</i>			11,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,19,43.91 lakh obtained in July 2013 (₹ 40,08.00 lakh), January 2014 (₹ 68,58.75 lakh) and March 2014 (₹ 10,77.16 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 6,84,36.57 lakh, a sum of ₹ 4,33,28.02 lakh only was surrendered on 10- 29- 31 March 2014.

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

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
07-REVENUE DEPARTMENT			
(1) 2029-796-103-0702-Centrally Sponsored Scheme T.A.S.P.- 6337-Update of Land Records (NLRMP)-			
O.	10,00.00		
R.	(-)10,00.00	..	..

Reasons for non-utilisation of entire provision of ₹ 10,00.00 lakh (Surrender ₹ 5,00.00 lakh+Re-appropriation ₹ 5,00.00 lakh) have not been intimated (August 2014).

10-FOREST DEPARTMENT

(2) 2406-01-796-190-0802-Central Sector Schemes T.A.S.P.- 5231-Grant to Minor Forest Produce Federation-			
O.	3,00.00		
R.	(-)3,00.00	..	..

Anticipated saving of entire provision of ₹ 3,00.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2012-13 also.

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(3) 2401-796-001-0102-Tribal Area Sub Plan- 4103-World Bank Aided Intensive Extension Project-			
O.	31,39.41		
R.	(-)57.74	30,81.67	26,68.92 (-)4,12.75

Anticipated saving of ₹ 57.74 lakh was the net effect of decrease of ₹ 73.49 lakh (Surrender ₹ 57.74 lakh+Re-appropriation ₹ 15.75 lakh) and increase of ₹ 15.75 in the provision. The increase was reportedly due to demand for payment of house rent allowance, tribal allowance and other allowances. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(4) 2401-796-108-0702-Centrally Sponsored Schemes T.A.S.P.- 0927-National Oil Seed Development Scheme-			
O.	18,97.52		
R.	(-)12,91.98	6,05.54	3,84.87 (-)2,20.67

Anticipated saving of ₹ 12,91.98 lakh (Surrender ₹ 11,35.34 lakh+Re-appropriation ₹ 1,56.64 lakh) was attributed to less release of central share from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2401-796-113-0702-Centrally Sponsored Schemes T.A.S.P.- 1580-Macro Management Scheme-				
O.	3,10.00			
R.	(-)3,10.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 3,10.00 lakh (as surrender) have not been intimated (August 2014).

(6) 2401-796-119-0702-Centrally Sponsored Schemes T.A.S.P.- 7142-National Mission of food Processing-				
S.	4,46.25	4,46.25	..	(-)4,46.25

Reasons for non-utilisation of entire provision of ₹ 4,46.25 lakh have not been intimated (August 2014).

(7) 2401-796-113-1502-Additional Central Assistance (T.A.S.P.)- 5626-National Agriculture Development Scheme-				
O.	5,00.00			
R.	(-)2,71.31	2,28.69	2,28.69	..

Reasons for anticipated saving of ₹ 2,71.31 lakh (as surrender) have not been intimated (August 2014).

(8) 2401-796-800-1502-Additional Central Assistance (T.A.S.P.)- 5626-National Agriculture Development Scheme-				
O.	79,98.98			
R.	(-)44,02.30	35,96.68	35,96.68	..

Anticipated saving of ₹ 44,02.30 lakh (as surrender) was attributed to less release of central share by Government of India under this scheme. Saving had occurred under this scheme during 2012-13 also.

15-CO-OPERATIVE DEPARTMENT

(9) 2425-796-107-0102-Tribal Area Sub Plan- 9254-Interest Grant on Short Term Loans to Farmers through Co-operative Banks-				
O.	1,01,50.00			
R.	(-)47,50.00	54,00.00	54,00.00	..

Specific reasons for anticipated saving of ₹ 47,50.00 lakh (as surrender) have not been intimated (August 2014).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT			
(10) 2210-01-796-110-0702- Centrally Sponsored Schemes T.A.S.P.- 5724-National Rural Health Mission	81,20.00	41,98.00	(-)39,22.00

Reasons for saving have not been intimated (August 2014).

(11) 2210-01-796-110-0702- Centrally Sponsored Schemes T.A.S.P.- 7131-Strengthening and Upgradation of Nursing Services	3,00.00	..	(-)3,00.00
(12) 2210-03-796-103-0102-Tribal Area Sub Plan- 7199-Special allowance to Medical Officers of Special Cadre	8,00.00	..	(-)8,00.00

Non-utilisation of entire provision of ₹ 3,00.00 lakh and ₹ 8,00.00 lakh under the heads at serial nos. (11) and (12) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (12) above during 2012-13 also.

(13) 2210-06-796-003-0102-Tribal Area Sub Plan- 7202-Establishment of Nursing College	5,70.00	13.30	(-)5,56.70
(14) 2210-80-796-800-1202- Externally Aided Projects (T.A.S.P)- 7197-E.A.P. Cast Sharing	10,60.00	4,24.00	(-)6,36.00

Reasons for saving under the heads at serial nos. (13) and (14) above have not been intimated (August 2014).

20-SCHOOL EDUCATION DEPARTMENT

(15) 2202-01-796-101-0702- Centrally Sponsored Schemes T.A.S.P.- 6809-Kasturba Gandhi Gram Balika Vidyalaya- O.	6,95.50		
R.	(-)2,75.50	4,20.00	4,20.00 ..

Anticipated saving of ₹ 2,75.50 lakh (as surrender) was attributed to non-receipt of central share.

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(16) 2202-01-796-101-0702-Centrally Sponsored Schemes T.A.S.P.- 7419-Grant to Rajiv Gandhi Mission for National Programme of Primary Education to Girls (NPEGEL)- O.	2,86.73		
R.	(-)2,86.73	..	..
Non-utilisation of entire provision of ₹ 2,86.73 lakh (as surrender) was attributed to closure of scheme by Government of India.			
(17) 2202-01-796-101-0702-Centrally Sponsored Schemes T. A.S. P.- 8810-Sarva Shiksha Abhiyan- O.	2,64,49.19		
R.	(-)78,70.19	1,85,79.00	1,85,79.00 ..
Reasons for anticipated saving of ₹ 78,70.19 lakh have not been intimated (August 2014).			
(18) 2202-02-796-109-0702-Centrally Sponsored Schemes T. A.S. P.- 6005-Implementation of National Secondary Education Expedition- O.	8,00.00		
S.	31,00.00		
R.	(-)12,00.00	27,00.00	33,00.00 +6,00.00
(19) 2202-02-796-109-0702-Centrally Sponsored Schemes T. A.S. P.- 6007-Operation and Establishment of Model Schools- O.	8,00.00		
R.	(-)6,00.00	2,00.00	2,00.00 ..

Antictpated saving of ₹ 12,00.00 lakh (Surrender ₹ 6,00.00 lakh+Re-appropriation ₹ 6,00.00 lakh) and ₹ 6,00.00 lakh (as surrender) under the heads at serial nos. (18) and (19) above were attributed to the off-budget central share which does not seems to be proper reason. Reasons for final excess under the head at serial no. (18) above have not been intimated (August 2014).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT			
(20) 3451-796-101-1302-Central Finance Commission (Tribal Area Sub Plan)- 6267- District Renewal Fund (13 th Finance Commission)- O.	5,00.00		
R.	(-5,00.00	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh (as surrender) was attributed to non-receipt of central share.

25-TRIBAL WELFARE DEPARTMENT

(21) 2202-01-796-101-0102-Tribal Area Sub Plan- 2773-Primary Schools- O.	1,37,57.88		
R.	(-) 31,08.67	1,06,49.21	1,06,32.09 (-) 17.12

Anticipated saving of ₹ 31,08.67 lakh was the net effect of decrease of ₹ 31,88.12 lakh (Surrender ₹ 18,61.77 lakh+Re-appropriation ₹ 13,26.35 lakh) and increase of ₹ 79.45 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 2,61.77 lakh). The increase was partly attributed to payment of wages (₹ 8.45 lakh). Specific reasons for remaining decrease (₹ 29,36.35 lakh) and increase (₹ 71.00 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(22) 2225-02-796-277-0102-Tribal Area Sub Plan- 0762-Girls Education Complex O.	43,00.00		
R.	(-)7,58.77	35,41.23	10,74.00 (-)24,67.23

Reasons for anticipated saving of ₹ 7,58.77 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(23) 2225-02-796-277-0102-Tribal Area Sub Plan- 1385-Students Housing Schemes. O.	1,46.71		
S.	15,00.00		
R.	(-)5,32.51	11,14.20	10,57.12 (-)57.08

Anticipated saving of ₹ 5,32.51 lakh (as surrender) was attributed to late receipt of sanction for residential scheme. Reasons for final saving have not been intimated (August 2014).

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(24) 2225-02-796-277-0102-Tribal Area Sub Plan- 2676-Post Matric Scholarship				
O.	90,21.40			
S.	2,36.40			
R.	(-22,06.46	70,51.34	69,20.00	(-1,31.34

Specific reasons for anticipated saving of ₹ 22,06.46 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014).

(25) 2225-02-796-277-0102-Tribal Area Sub Plan- 6502-Post Matric Hostels				
O.	4,31.66			
S.	46.13			
R.	(-2,43.61	2,34.18	2,14.24	(-)19.94

Anticipated saving of ₹ 2,43.61 lakh was the net effect of decrease of ₹ 2,44.64 lakh (Surrender) and increase of ₹ 1.03 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (August 2014).

(26) 2225-02-796-277-0102-Tribal Area Sub Plan- 6813-Supply of cycles-				
O.	7,00.00			
R.	(-4,93.51	2,06.49	2,06.29	(-)0.20

Anticipated saving of ₹ 4,93.51 lakh (Surrender ₹ 94.51 lakh+Re-appropriation ₹ 3,99.00 lakh) was attributed to non-supply of Cycle to beneficiaries (₹ 3,99.00 lakh). Reasons for remaining saving as well as for final saving have not been intimated (August 2014).

(27) 2225-02-796-277-0102-Tribal Area Sub Plan- 7204-Supply of Laptop-				
O.	5,00.00			
R.	(-) 5,00.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 5,00.00 lakh was attributed to non-receipt of Government sanction.

(28) 2225-02-796-277-0802-Central Sector Schemes T.A.S.P.- 5325-Vocational Training Education-				
O.	3,00.00			
R.	(-)3,00.00	..	..	..

The reasons attributed for anticipated saving of entire provision of ₹ 3,00.00 lakh (as surrender) stated to be due to "Receipt of amount from Government of India" does not seem to be proper.

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(29) 2225-02-794-794-0602-Scheme Financed out of Additive funds from Government of India for Tribal Area Sub-plan- 5211-Local Development Programmes under Integrated Tribal Development Projects/Mada Pocket/Cluster-				
O.	1,51,52.58			
S.	7,87.48			
R.	(-)20,39.62	1,39,00.44	1,36,22.08	(-)2,78.36

Reasons/specific reasons for anticipated saving of ₹ 20,39.62 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014).

(30) 2225-02-794-794-0602-Scheme Financed out of Additive funds from Government of India for Tribal Area Sub-plan- 9819-Special Backward Tribal Group Agency-				
O.	10,78.00			
R.	(-) 4,39.60	6,38.40	6,38.40	..

The reasons attributed for anticipated saving of ₹ 4,39.60 lakh (as surrender) stated to be due to "Receipt of amount from Government of India" does not seem to be proper.

(31) 2225-02-796-800-0102-Tribal Area Sub Plan- 6462-Kol Scheduled Tribe Development Authority-				
O.	10,00.00			
R.	(-) 8,00.00	2,00.00	2,00.00	..

Anticipated saving of ₹ 8,00.00 lakh (as surrender) was attributed to non-receipt of sanction from Government.

(32) 2225-02-796-800-0102-Tribal Area Sub Plan- 7851-Employment Oriented Vocational Training Scheme for Youths-				
O.	17,00.00			
R.	(-)13,15.52	3,84.48	3,55.18	(-)29.30

Anticipated saving of ₹ 13,15.52 lakh (as surrender) was attributed to non-organising of Training Programme. Reasons for final saving have not been intimated (August 2014).

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
26-SOCIAL JUSTICE DEPARTMENT				
(33) 2235-60-796-102-0102-Tribal Area Sub Plan- 7084-National Family Assistance Scheme-				
O.	20,00.00			
S.	49.80			
R.	(-)15,75.57	4,74.23	4,99.56	+25.33
(34) 2235-60-796-191-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old age Pension-				
O.	7,41.24			
R.	(-)4,74.19	2,67.05	2,67.04	(-)0.01
(35) 2235-60-796-191-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-				
O.	5,35.00			
R.	(-)3,16.63	2,18.37	2,18.85	+0.48
(36) 2235-60-796-192-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old age Pension-				
O.	12,97.00			
R.	(-)10,76.44	2,20.56	2,20.55	(-)0.01
(37) 2235-60-796-192-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-				
O.	9,50.00			
R.	(-)8,59.43	90.57	91.00	+0.43
(38) 2235-60-796-193-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old age Pension-				
O.	16,45.56			
R.	(-)11,82.79	4,62.77	4,62.76	(-)0.01

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(39) 2235-60-796-193-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-				
O.	11,92.65			
R.	(-)9,92.27	2,00.38	2,03.55	+3.17
(40) 2235-60-796-800-0102-Tribal Area Sub Plan- 5442-Chief Minister's Labour Security Scheme-2007-				
O.	13,35.00			
R.	(-)8,23.85	5,11.15	4,11.15	(-)1,00.00

Anticipated saving of ₹ 15,75.57 lakh, ₹ 4,74.19 lakh, ₹ 3,16.63 lakh, ₹ 10,76.44 lakh, ₹ 8,59.43 lakh, ₹ 11,82.79 lakh, ₹ 9,92.27 lakh and ₹ 8,23.85 lakh (as surrender) under the heads at serial nos. (33) to (40) above were attributed to less number of beneficiaries. Reasons for final savings/excess under these heads have not been intimated (August 2014).

29-FOOD AND CIVIL SUPPLIES DEPARTMENT

(41) 2408-01-796-190-0102-Tribal Area Sub Plan- 9214-Distribution of Iodised Salt				
		27,21.76	14,99.74	(-)12,22.02

Reasons for saving have not been intimated (August 2014).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(42) 2215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 2580-Rural Piped Water Supply Scheme-				
O.	1,05,52.00			
R.	(-) 11,00.00	94,52.00	83,66.98	(-)10,85.02

Anticipated saving of ₹ 11,00.00 lakh (as surrender) was attributed to enforcement of code of conduct for Assembly and parliament election and non-sanction of tender rates for works. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

35-ANIMAL HUSBANDRY DEPARTMENT

(43) 2403-796-001-0102-Tribal Area Sub Plan- 5561-Veterinary Extension Programme-				
O.	10,45.00			
S.	27.20			
R.	(-)1,17.37	9,54.83	6,59.15	(-)2,95.68

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Anticipated saving of ₹ 1,17.37 lakh (Re-appropriation) was attributed to non-commencement of operations of Institutions. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(44) 2403-796-109-1502-Additional Central Assistance (Tribal Area Sub-plan)- 5626-National Agriculture Development Scheme	23,45.00	2,80.47	(-)20,64.53

Reasons for saving have not been intimated (August 2014).

38-HIGHER EDUCATION DEPARTMENT

(45) 2202-03-796-103-0102-Tribal Area Sub Plan- 9805-Cost free Distribution of Books/stationery to Tribal Students-			
O.	5,00.00		
S.	3,00.00		
R.	(-)35.00	7,65.00	5,06.01
			(-)2,58.99

Anticipated saving of ₹ 35.00 lakh was attributed to surrender of balance amount after achievement of cent percent target. Reasons for final saving have not been intimated (August 2014).

42-MAN POWER PLANNING DEPARTMENT

(46) 2203-796-105-0702-Centrally Sponsored Schemes T.A.S.P.- 2667-Polytechnic Institutes-			
S.	3,48.00	3,48.00	8.40
			(-)3,39.60

Reasons for saving have not been intimated (August 2014).

(47) 2230-03-796-003-0102-Tribal Area Sub Plan- 6474-Establishment of I.T.I. through Private Investors in Unserviced Block		3,15.00	..	(-)3,15.00
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Reasons for non-utilisation of entire provision of ₹ 3,15.00 lakh have not been intimated (August 2014).

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(48) 2210-80-796-800-0102-Tribal Area Sub Plan- 5094-Mangal Diwas-			
O.	6,57.96		
R.	(-)4,98.29	1,59.67	1,43.42
			(-)16.25

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Anticipated saving of ₹ 4,98.29 lakh (Surrender ₹ 4.82 lakh+Re-appropriation ₹ 4,93.47 lakh) was mainly attributed to change in criteria by Government of India under ICDS Mission (₹ 4,93.47 lakh). Reasons for remaining decrease (₹ 4.82 lakh) as well as reasons for final saving have not been intimated (August 2014).			
(49) 2235-02-796-102-0102-Tribal Area Sub Plan- 6442-Atal Bal Arogya Mission- O.	5,05.00		
R.	(-3,60.29	1,44.71	1,45.55 +0.84

Reasons for anticipated saving of ₹ 3,60.29 lakh (as surrender) as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(50) 2235-02-796-102-1202- Externally Aided Projects (T.A.S.P.)- 6741-M.P.Health Area Improvement Programme (Externally Aided)- O.	7,00.00		
R.	(-7,00.00	..	.. ..

Reasons for anticipated saving of ₹ 7,00.00 lakh (as surrender of entire provision) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(51) 2236-02-796-101-0702-Centrally Sponsored Schemes T.A.S.P.- 9050-Minimum Need Programme for Special Nutrition Schemes- O.	2,43,60.00		
R.	(-) 37,29.39	2,06,30.61	2,06,32.78 +2.17

Reasons for anticipated saving of ₹ 37,29.39 lakh (as surrender) as well as reasons for final excess have not been intimated (August 2014).

58-RURAL DEVELOPMENT DEPARTMENT

(52)2515-796-800-0102-Tribal Area Sub Plan- 9216-Renewal and Upgradation of Roads Constructed under Prime Ministers Road Scheme	83,25.00	50,45.00	(-)32,80.00
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Reasons for saving have not been intimated (August 2014).

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(53) 2515-796-800-1202-Externally Aided Projects T.A.S.P.- 5853-D.P.I.P. Scheme-				
O.	30,45.00			
R.	(-) 13,12.50	17,32.50	17,32.50	..

Anticipated saving of ₹ 13,12.50 lakh (as surrender) was attributed to less receipt of demand.

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(54) 2401-796-119-0702-Centrally Sponsored Schemes T.A.S.P.- 7910-Centrally Sponsored Scheme of Micro Irrigation		22,84.41	7,27.93	(-)15,56.48
(55) 2401-796-119-1502-Additional Central Assistance (T.A.S.P.)- 5626-National Agriculture Development Scheme		9,90.00	5,44.33	(-)4,45.67

Reasons for saving under the heads at serial nos. (54) and (55) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (54) above during 2012-13 also.

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

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

(1) 2406-02-796-110-0102-Tribal Area Sub Plan- 5109-Compensation for Rehabilitation of Villages-				
S.	Token			
R.	5,00.00	5,00.00	5,00.00	..

Reasons for increase in provision by re-appropriation of ₹ 5,00.00 lakh have not been intimated (August 2014).

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(2)2415-80-796-120-0102-Tribal Area Sub Plan- 5363-Grant to Agriculture Colleges-				
O.	5,00.00			
S.	Token			
R.	1,10.00	6,10.00	6,10.00	..

GRANT NO.41-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Augmentation of fund of ₹ 1,10.00 lakh was the net effect of increase of ₹ 1,10.00 lakh (Re-appropriation) and token decrease in the provision. Specific reasons for increase and decrease have not been intimated (August 2014).

20-SCHOOL EDUCATION DEPARTMENT

(3) 2202-01-796-101-0102-Tribal

Area Sub Plan-

6484-Reimbursement of Tuition
Fee to Non-Government Schools
under R.T.E.-

O.	34,30.00			
R.	78,70.19	1,13,00.19	1,13,00.24	+0.05

Reasons for increase in provision by re-appropriation of ₹ 78,70.19 lakh as well as reasons for final excess have not been intimated (August 2014).

25-TRIBAL WELFARE DEPARTMENT

(4) 2202-02-796-109-0102-Tribal

Area Sub Plan-

5216-High Schools-

O.	33,41.39			
R.	4,54.66	37,96.05	37,96.05	..

Augmentation of fund by re-appropriation of ₹ 4,54.66 lakh was the net effect of increase of ₹ 5,33.64 lakh and decrease of ₹ 78.98 lakh (Surrender) in the provision. The increase was reportedly due to requirement of funds for payment of pending bills of wages and for payment of salary The decrease was attributed to posts remaining vacant.

(5) 2225-02-796-277-0102-Tribal

Area Sub Plan-

0978-Sports Complex-

O.	4,99.98			
R.	4,80.46	9,80.44	9,30.94	(-)49.50

Augmentation of funds by re-appropriation of ₹ 4,80.46 lakh was the net effect of increase of ₹ 5,87.70 lakh and decrease of ₹ 1,07.24 lakh (Surrender ₹ 1,06.86 lakh+Re-appropriation ₹ 0.38 lakh) in the provision. The increase was mainly stated to be due to providing facilities as per standard of Indian Sports Authority and payment of new sanctioned posts. Reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(6) 2225-02-796-277-0102-Tribal

Area Sub Plan-

1398-Operation of
Hostels/Ashrams-

O.	12,00.42			
R.	2,39.64	14,40.06	14,40.03	(-)0.03

GRANT NO.41-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Augmentation of funds by re-appropriation of ₹ 2,39.64 lakh was the net effect of increase of ₹ 3,18.90 lakh and decrease of ₹ 79.26 lakh (Surrender ₹ 74.68 lakh+Re-appropriation ₹ 4.58 lakh) in the provision. The increase was mainly stated to be due to payment of pending bill of wages (₹ 3,18.48 lakh). Specific reasons for remaining increase (₹ 0.42 lakh) and decrease as well as reasons for final saving have not been intimated (August 2014).			
(7) 2801-06-796-800-0102-Tribal			
Area Sub Plan-			
7211-Electrification Scheme for Scheduled Caste/Scheduled Tribe-			
O.	1,40,00.00		
R.	42,83.66	1,82,83.66	1,82,83.66 ..

Augmentation of funds by re-appropriation of ₹ 42,83.66 lakh was the net effect of increase of ₹ 47,50.00 lakh and decrease of ₹ 4,66.34 lakh (Surrender) in the provision. Reasons for increase and decrease have not been intimated (August 2014).

35-ANIMAL HUSBANDRY DEPARTMENT

(8) 2403-796-001-0102-Tribal Area				
Sub Plan-				
9331-Establishment of New Intensive Cattle Development Project-				
O.	7,50.00			
R.	1,17.37	8,67.37	9,16.23	+48.86

Augmentation of funds by re-appropriation of ₹ 1,17.37 lakh was the net effect of increase of ₹ 1,21.07 lakh and decrease of ₹ 3.70 lakh in the provision. The increase was reportedly due to purchase of medicine and for payment of house rent allowance, permanent travelling allowance, tribal allowance and grade pay. Reasons for decrease as well as reasons for final excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 also.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,31,93.83 lakh obtained in July 2013 (₹ 86,89.52 lakh), January 2014 (₹ 44,48.81 lakh) and in March 2014 (₹ 55.50 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 5,20,33.21 lakh, a sum of ₹ 4,99,06.27 lakh only was surrendered on 06 February, 29- 31 March 2014.

GRANT NO.41-contd**(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
07-REVENUE DEPARTMENT			
(1) 4059-01-796-051-0102-Tribal Area Sub Plan- 5160-Construction of Residential Complex at less populated Tehsils	6,12.68	..	(-)6,12.68

Reasons for saving have not been intimated (August 2014).

13-ENERGY DEPARTMENT

(2) 4801-05-796-190-0102-Tribal Area Sub Plan- 6323- 2 Times 660 Megawatt Shri Singaji Thermal Power Project-			
O.	15,40.00		
R.	(-)15,40.00	..	..

Anticipated saving of entire provision of ₹ 15,40.00 lakh (as surrender) was attributed to non-receipt of consent of Finance Department for sanction to release the amount. Saving had occurred under this head during 2012-13 also.

(3) 4801-05-796-190-0102-Tribal Area Sub Plan- 6326- Dada Dhooni Wale Thermal Power Project-			
O.	3,00.00		
R.	(-)3,00.00	..	..

Anticipated saving of entire provision of ₹ 3,00.00 lakh (as re-appropriation) was attributed to deferred implementation of project in view of present status of coal allotment.

(4) 6801-796-190-1202-Externally Aided Projects (Tribal Area Sub Plan)- 5523-Arrangement of Independent Feeder for Agriculture Use-			
O.	1,65,30.00		
R.	(-)1,55,57.84	9,72.16	9,72.16
		

Anticipated saving of ₹ 1,55,57.84 lakh (as surrender) was attributed to non-utilisation of full amount due to delay in works by some key contractors.

GRANT NO.41-contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 6801-796-190-1202-Externally Aided Projects (Tribal Area Sub Plan)- 7900-Strengthening of Sub Transmission and Distribution System-				
O.	66,00.00			
R.	(-)26,70.49	39,29.51	39,29.51	..

Anticipated saving of ₹ 26,70.49 lakh (as surrender) was attributed to delay in checking and certification of bills of physically completed works.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(6) 4210-02-796-104-0102-Tribal Area Sub Plan- 7124-Construction of Sub-Health centres with built up Technique		9,60.00	6,90.26	(-)2,69.74
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Reasons for saving have not been intimated (August 2014).

25-TRIBAL WELFARE DEPARTMENT

(7) 4202-01-796-202-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools		36,40.00	10,21.39	(-)26,18.61
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Reasons for saving have not been intimated (August 2014).

(8) 4225-02-796-102-0802-Central Sector Schemes T.A.S.P.- 7881-Miscellaneous Development Works in Tribal Sub Plan Area Article 275 (1)-				
O.	2,14,40.00			
R.	(-)78,83.89	1,35,56.11	1,35,19.09	(-)37.02

Reasons for anticipated saving of ₹ 78,83.89 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014).

(9) 4225-02-796-277-0102-Tribal Area Sub Plan- 0978-Sports Complex-				
O.	10,00.00			
R.	(-)10,00.00	..	..	..

Specific reasons for anticipated saving of entire provision of ₹ 10,00.00 lakh have not been intimated (August 2014).

GRANT NO.41-contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(10) 4225-02-796-277-0102-Tribal Area Sub Plan- 8799-Construction of Hostel Buildings-				
O.	20,00.00			
R.	2,25.42	22,25.42	15,95.35	(-)6,30.07

Augmentation of funds by re-appropriation of ₹ 2,25.42 lakh was the net effect of increase of ₹ 3,69.08 lakh and decrease of ₹ 1,43.66 lakh (Surrender). The increase was reportedly due to construction of additional rooms in hostels to increase number of seats. The decrease was attributed to non-receipt of amount from Government of India. Reasons for final saving have not been intimated (August 2014).

(11) 4225-02-796-277-0102-Tribal Area Sub Plan- 8828-Construction of Ashrams/Schools Buildings-				
O.	18,00.00			
R.	8,75.54	26,75.54	15,55.40	(-)11,20.14

Augmentation of fund by re-appropriation of ₹ 8,75.54 lakh was the net effect of increase of ₹ 10,00.00 lakh and decrease of ₹ 1,24.46 lakh (Surrender) in the provision. The increase was reportedly due to construction of additional rooms in Ashram and Schools to increase the number of seats. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(12) 4225-02-796-277-0702- Centrally Sponsord Schemes T.A.S.P.- 8799-Construction of hostel Buildings-				
O.	25,00.00			
R.	(-)13,62.21	11,37.79	8,64.47	(-)2,73.32

Anticipated saving of ₹ 13,62.21 lakh (as surrender) was attributed to non-receipt of amount from Government of India. Reasons for final saving have not been intimated (August 2014).

(13) 4225-02-796-277-0702- Centrally Sponsord Schemes T.A.S.P.- 8828-Construction of Ashrams/School Buildings-				
O.	25,00.00			
R.	(-)15,58.33	9,41.67	6,70.21	(-)2,71.46

Anticipated saving of ₹ 15,58.33 lakh (as surrender) was attributed to non-receipt of amount from Government of India. Reasons for final saving have not been intimated (August 2014).

GRANT NO.41-contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(14) 4225-02-794-800-0602-Schemes Financed Out of Additive Funds from Government of India for Tribal Area Sub Plan- 5211-Local Development Programme in Integrated Tribal Development Projects/Mada Pocket/Cluster-				
O.	37,88.15			
R.	(-)11,01.54	26,86.61	26,86.61	..

Reasons for anticipated saving of ₹ 11,01.54 lakh (as surrender) have not been intimated (August 2014).

(15) 4225-02-796-800-0102-Tribal Area Sub Plan- 1032-Electrification/ Construction of Office Buildings-				
O.	4,00.00			
R.	(-)3,71.91	28.09	28.09	..

Anticipated saving of ₹ 3,71.91 (Surrender ₹ 2.83 lakh+Re-appropriation ₹ 3,69.08 lakh) was mainly attributed to non-sanction of items of works.

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(16) 4700-45-796-800-0702- Centrally Sponsord Schemes T.A.S.P.- 7369-Command Area Development				
O.	2.00			
S.	15,00.00			
R.	(-)4,84.40	10,17.60	10,17.60	..

Anticipated saving of ₹ 4,84.40 lakh (as surrender) was attributed to enforcement of code of conduct for elections.

(17) 4700-45-796-800-1502- Additional Central Assistance (T.A.S.P.)- 9091-Onkareshwar Project-				
O.	10,00.00			
S.	25,00.00	35,00.00	25,89.99	(-)9,10.01

Reasons for saving have not been intimated (August 2014).

GRANT NO.41-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(18) 4701-11-796-800-1402- NABARD (Tribal Area Sub Plan)- 5223-Man Project (NABARD)- O.	8,36.41		
R.	(-)5.42	8,30.99	4,93.89 (-)3,37.10

Anticipated saving of ₹ 5.42 lakh (as surrender) was attributed to slow progress of work. Reasons for final saving have not been intimated (August 2014).

(19) 4701-80-796-800-0102-Tribal Area Sub Plan- 5869-Medium and Minor Irrigation Projects for development of Narmada Basin- O.	1,00.00		
S.	4,00.00		
R.	(-)2,05.00	2,95.00	1,78.90 (-)1,16.10

Anticipated saving of ₹ 2,05.00 lakh (as surrender) was attributed to no plan of survey in the scheme and due to enforcement of code of conduct. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

31-WATER RESOURCES DEPARTMENT

(20) 4700-01-796-800-1202- Externally Aided Projects (T.A.S.P.)- 6258-Dam Rehabilitation and Improvement Project- O.	22,45.00		
R.	(-)12,89.31	9,55.69	8,96.27 (-)59.42

Anticipated saving of ₹ 12,89.31 lakh (Surrender ₹ 37.00 lakh+Re-appropriation ₹ 12,52.31 lakh) was attributed to slow progress and non-completion of work under Drip Project. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(21) 4700-57-796-800-1202- Externally Aided Projects (T.A.S.P.)- 2344-Construction Work- O.	3,30.00		
R.	(-)2,35.00	95.00	1,01.86 +6.86

Anticipated saving of ₹ 2,35.00 lakh (as surrender) was attributed to non-completion of work as per set target. Reasons for final excess have not been intimated (August 2014).

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(22) 4700-81-796-800-0102-Tribal Area Sub Plan- 2897-Dam and Appurtenant Work-				
O.	12,00.00			
R.	(-)11,79.00	21.00	20.96	(-)0.04

Anticipated saving of ₹ 11,79.00 lakh (Surrender ₹ 1,79.00 lakh+Re-appropriation ₹ 10,00.00 lakh) was attributed to non-receipt of desired sanction from Government of India and non-commencement of work. Reasons for final saving have not been intimated (August 2014).

(23) 4701-25-796-800-1502- Additional Central Assistance (T.A.S.P.)- 3366-Construction work of Medium Projects-				
O.	56,68.23			
R.	(-)8.00	56,60.23	41,32.35	(-)15,27.88

Anticipated saving of ₹ 8.00 lakh was the net effect of decrease of ₹ 27.00 lakh (Surrender) and increase of ₹ 19.00 lakh in the provision. The decrease was attributed to non-completion of work as per set target. The increase was reportedly due to payment of pay & wages. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(24) 4701-54-796-800-0102-Tribal Area Sub Plan- 3366-Construction work of Medium Projects-				
O.	75,21.85			
R.	(-)74,85.69	36.16	23,30.54	+22,94.38

Anticipated saving of ₹ 74,85.69 lakh (Surrender) was attributed to delay in shifting of High tension Electric line from Dam Site and non-commencement of work. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13.

(25) 4702-796-800-0102-Tribal Area Sub Plan- 6079-Reform, Re- strengthening, Rehabilitation (R.R.R.)-				
O.	18,79.02			
R.	(-)11,90.00	6,89.02	12,35.57	+5,46.55

Anticipated saving of ₹ 11,90.00 lakh (as surrender) was attributed to lesser sanction of R.R.R. schemes under Tribal Sub Plan. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(26) 4702-796-800-1502-Additional Central Assistance (T.A.S.P.)- 6708-A.I.B.P. Schemes-				
O.	1,89,58.00			
S.	Token			
R.	(-)37,61.00	1,51,97.00	1,57,61.62	+5,64.62

Anticipated saving of ₹ 37,61.00 lakh (as surrender) was attributed to lesser number of AIBP sanctioned schemes under Tribal Sub Plan. Reasons for final excess have not been intimated (August 2014).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(27) 4215-01-796-102-0702- Centrally Sponsord Schemes T.A.S.P.- 9489-Fluorosis Control Programme in the State-				
O.	56,00.00			
R.	(-)19,29.40	36,70.60	32,39.24	(-)4,31.36

Anticipated saving of ₹ 19,29.40 lakh (Surrender ₹ 10,00.00 lakh+Re-appropriation ₹ 9,29.40 lakh) was attributed to non-sanction of tender rates for works under scheme due to enforcement of code of conduct for Assembly and Parliament elections. Reasons for final saving have not been intimated (August 2014).

35-ANIMAL HUSBANDARY DEPARTMENT

(28) 4403-796-101-0102-Tribal Area Sub Plan- 5561-Veterinary Extension Programme-				
S.	2,47.80	2,47.80	..	(-)2,47.80

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

38-HIGHER EDUCATION DEPARTMENT

(29) 4202-01-796-203-0102-Tribal Area Sub Plan- 5086-Construction of College Building-				
O.	3,40.00			
R.	(-)48.56	2,91.44	82.35	(-)2,09.09

Anticipated saving of ₹ 48.56 lakh (as surrender) was attributed to non-distribution of amount due to enforcement of code of conduct for elections. Reasons for final saving have not been intimated (August 2014).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
42-MAN POWER PLANNING DEPARTMENT			
(30) 4250-796-201-0102-Tribal Area Sub Plan- 5088-Construction/ Upgradation of Buildings for Industrial Training Institutes	4,30.00	92.13	(-)3,37.87

Reasons for saving have not been intimated (August 2014).

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(31) 4235-02-796-102-1302-Central Finance Commission (T.A.S.P.)- 5360-Construction of Building for Anganwadi Centres-			
O.	20,00.00		
S.	20,00.00		
R.	(-)5,75.80	34,24.20	34,24.20 ..

Reasons for anticipated saving of 5,75.80 lakh (as surrender) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

58-RURAL DEVELOPMENT DEPARTMENT

(32) 4515-796-800-0102-Tribal Area Sub Plan- 5129-State Rural Road Connectivity	22,35.00	6,60.00	(-)15,75.00
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Reasons for saving have not been intimated (August 2014).

(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(-)
09-SPORTS AND YOUTH WELFARE DEPARTMENT			
(1) 4202-03-796-800-0102-Tribal Area Sub Plan- 6703-Construction of Stadium and Sports Infrastructure	3,65.00	9,30.86	+5,65.86

Reasons for excess have not been intimated (August 2014).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
13-ENERGY DEPARTMENT			
(2) 6801-796-190-1202-Externally Aided Projects (T.A.S.P.)- 6929-Strengthening of Transmission System- S.	50,10.00		
R.	(-4,98.99	45,11.01	1,16,30.44 +71,19.43
Anticipated saving of ₹ 4,98.99 lakh (as surrender) was attributed to delay in checking and certification of bills of physically completed works. Reasons for final excess have not been intimated (August 2014).			
20-SCHOOL EDUCATION DEPARTMENT			
(3) 4202-01-796-202-0102-Tribal Area Sub Plan- 6970-Construction of Building for Higher Secondary Schools- O.	1,60.00		
R.	(-)80.00	80.00	3,31.06 +2,51.06
Anticipated saving of ₹ 80.00 lakh (as surrender) was attributed to non-fixing of Agency for construction. Reasons for final excess have not been intimated (August 2014).			
27-NARMADA VALLEY DEVELOPMENT DEPARTMENT			
(4) 4700-43-796-800-1502-Additional Central Assistance (T.A.S.P.)- 2884-Canal and its Appurtenant Construction Works		9,00.00	9,99.99 +99.99
(5) 4701-12-796-800-0702-Centrally Sponsord Schemes T.A.S.P.- 7369-Command Area Development- O.	2.00		
S.	98.00	1,00.00	1,96.00 +96.00
Reasons for excess under the heads at serial nos. (4) and (5) above have not been intimated (August 2014).			
(6) 4701-12-796-800-1502-Additional Central Assistance (T.A.S.P.)- 4647-Jobat Project (NABARD)- O.	11,18.35		
R.	(-)93.00	10,25.35	13,66.38 +3,41.03

GRANT NO.41-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 93.00 lakh (as surrender) was attributed to slow progress of work. Reasons for final excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 and 2011-12 also.

31-WATER RESOURCES DEPARTMENT

(7) 4700-64-796-800-1202- Externally Aided Project (T.A.S.P.)- 6831-Improvement in Production of Pre-Constructed Schemes of five basins Water Resources Department-				
S.	Token			
R.	12,52.31	12,52.31	12,52.30	(-)0.01

Increase in provision by re-appropriation of ₹ 12,52.31 lakh was reportedly due to sanction of tenders for several new schemes operated and implemented by World Bank under M.P. Water Sector Restructuring Project. Excess had occurred under this head during 2012-13 also.

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(8) 4215-01-796-102-0702-Centrally Sponsord Schemes T.A.S.P.- 7298-Arrangement of Water Supply in Anganwadi Centres-				
O.	22,47.00			
R.	7,00.00	29,47.00	28,82.49	(-)64.51

Increase in provision by re-appropriation of ₹ 7,00.00 lakh was reportedly due to payment of pending bills. Reasons for final saving have not been intimated (August 2014).

Charged-

(ix) Against the available saving of ₹ 11.60 lakh, a sum of ₹ 11.00 lakh only surrendered on 29 March 2014.

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-
ROADS AND BRIDGES
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Original	6,33,72,00			
Supplementary	Token	6,33,72,00	5,63,36,92	(-)70,35,08
Amount surrendered during the year (29 March 2014)				50,50,00

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision token supplementary grant obtained in July 2013 proved unnecessary.

(ii) Against the available saving of ₹ 70,35.08 lakh, a sum of ₹ 50,50.00 lakh only was surrendered on 29 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
19-PUBLIC WORKS DEPARTMENT				
(1) 5054-03-796-101-1402-Nabard (Tribal Area Sub Plan)- 5225-Construction of Bridges (NABARD)		17,00.00	8,49.35	(-)8,50.65
(2) 5054-03-796-337-0102-Tribal Area Sub Plan- 0948-Central Road Fund		42,87.00	12,59.99	(-)30,27.01
(3) 5054-03-796-337-0102-Tribal Area Sub Plan- 5139-Up-gradation of Main District Roads		30,00.00	21,96.52	(-)8,03.48

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2014). Saving had occurred under the heads at serial no. (1) during 2012-13 and 2011-12 and at serial no. (3) above during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.42-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 5054-03-796-337-1202- Externally Aided Project (Tribal Area Sub Plan)- 5003-M.P. Road Development Programme-				
O.	2,00,00.00			
R.	(-50,00.00	1,50,00.00	1,50,00.00	..

Specific reasons for anticipated saving of ₹ 50,00.00 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(5) 5054-04-796-800-0102-Tribal Area Sub Plan- 4416-Survey		8,00.00	13.86	(-),7,86.14
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Reasons for saving have not been intimated (August 2014).

(6) 5054-05-796-337-1202- Externally Aided Project (Tribal Area Sub Plan)- 7368-Proposal for New Roads-				
O.	50.00			
R.	(-)50.00	..	..	..

Specific reasons for anticipated saving of ₹ 50.00 lakh entire provision as surrender have not been intimated (August 2014).

(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) 5054-03-796-101-0102-Tribal Area Sub Plan- 4149-Construction of Major Bridges	23,00.00	42,10.38	+19,10.38
(2) 5054-03-796-337-0102-Tribal Area Sub Plan- 6841-Construction of Roads through M.P. Road Development Fund	27,28.00	28,34.29	+1,06.29
(3) 5054-04-796-800-1402-Nabard (Tribal Area Sub Plan)- 5226-Construction of Rural Roads (NABARD)	1,25,00.00	1,44,73.29	+19,73.29

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (August 2014). Excess had occurred under the head at serial no. (1) above during 2012-13 also.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2204-SPORTS AND YOUTH SERVICES				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Original	64,60,12			
Supplementary	21,08,85	85,68,97	76,86,29	(-)8,82,68
Amount surrendered during the year (29 March 2014)				8,72,33
CAPITAL		16,15,01	15,12,68	(-)1,02,33
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 8,82.68 lakh, supplementary grant of ₹ 50.15 lakh obtained in July 2013 was inadequate while that of ₹ 20,58.70 lakh obtained in January 2014 proved to be excessive.

(ii) Against the available saving of ₹ 8,82.68 lakh, a sum of ₹ 8,72.33 lakh only was surrendered on 29 March 2014.

(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.	10,58.49		
R.	(-)2,22.52	8,35.97	8,25.79
			(-)10.18

Anticipated saving of ₹ 2,22.52 lakh was the net effect of decrease of ₹ 2,23.02 lakh (Surrender ₹ 2,22.52 lakh+Re-appropriation ₹ 0.50 lakh) and increase of ₹ 0.50 lakh in the provision. The decrease was partly attributed to non-making of provision in second supplementary for purchase of vehicles (₹ 7.00 lakh). Increase was stated to be due to requirement of funds for reimbursement of children education assistance and fee to children of Director. Reasons/specific reasons for remaining decrease (₹ 2,16.02 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.43-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2204-800-0101-State Plan Schemes (Normal)- 6725-Establishment of Feeder Centre-				
O.	3,00.00			
R.	(-)1,40.73	1,59.27	1,58.77	(-)0.50

Anticipated saving of ₹ 1,40.73 lakh (Surrender ₹ 1,36.23 lakh+Re-appropriation ₹ 4.50 lakh) was partly attributed to non-filling of vacant posts (₹ 4.50 lakh). Specific reasons for remaining decrease (₹ 1,36.23 lakh) as well as reasons for final saving have not been intimated (August 2014).

(3) 2204-800-0101-State Plan Schemes (Normal)- 7265-Olympic 2020-				
O.	1,95.00			
R.	(-)1,77.58	17.42	17.42	..

Anticipated saving of ₹ 1,77.58 lakh as surrender was attributed to non-implementation of scheme.

(4) 2204-800-0101- State Plan Schemes (Normal)- 7266-Hockey Feeder Centre-				
O.	60.00			
R.	(-)60.00	..	..	..

Anticipated saving of ₹ 60.00 lakh as surrender (entire provision) was attributed to non-receipt of sanction of competent financial authority.

(5) 2204-800-0101-State Plan Schemes (Normal)- 7269-Hockey Synthetic Turf-				
O.	2,40.00			
R.	(-) 2,40.00	..	..	..

(6) 2204-800-0101- State Plan Schemes (Normal)- 7380-Establishment of Vivekanand Youth Centre-				
O.	1,00.00			
R.	(-)1,00.00	..	..	..

Anticipated saving of ₹ 2,40.00 lakh and ₹ 1,00.00 lakh (Re-appropriation of entire provision) under these heads were attributed to non-receipt of sanction of competent financial committee in time.

GRANT NO.43-concl.

(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 (-)
2204-800-0101- State Plan Schemes (Normal)- 5159-Establishment of Sports Academies-			
O.	5,85.00		
S.	1,00.00		
R.	1,65.25	8,50.25	8,50.01
			(-)0.24

Augmentation of funds by re-appropriation of ₹ 1,65.25 lakh was the net effect of increase of ₹ 3,40.00 lakh and decrease of ₹ 1,74.75 lakh in the provision. The increase was stated to be due to requirement of funds for purchase of weapons and bullets to sportsmen of Shooting Academy (₹ 1,96.00 lakh) and purchase of three trained and two half trained horses (₹ 1,44.00 lakh). Reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.44-HIGHER 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			
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE			

REVENUE:

Voted-

Original	10,73,72,17			
Supplementary	1,81,17,58	12,54,89,75	10,99,70,81	(-)1,55,18,94
Amount surrendered during the year (29 March 2014)				1,42,19,54
<i>Charged</i>		52,00	4,37	(-)47,63
<i>Amount surrendered during the year (29 March 2014)</i>				40,00

CAPITAL:

Voted-

Original	34,55,01			
Supplementary	6,00,00	40,55,01	20,92,79	(-)19,62,22
Amount surrendered during the year (29 March 2014)				1,47,49

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 1,55,18.94 lakh, supplementary grant of ₹ 1,81,17.58 lakh obtained in July 2013 was excessive while that of token grant obtained in March 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 1,55,18.94 lakh, a sum of ₹ 1,42,19.54 lakh only was surrendered on 29 March 2014.

(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.	16,61.14		
R.	(-)3,58.00	13,03.14	12,78.09
			(-)25.05

GRANT NO.44-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving of ₹ 3,58.00 lakh was the net effect of decrease of ₹ 3,70.00 lakh (as surrender) and increase of ₹ 12.00 lakh in the provision. The increase was reportedly attributed to less provision in budget for transport arrangement for 11 vehicles. Reasons for decrease as well as reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.</p>			
(2) 2202-03-102-0101-State Plan			
Schemes (Normal)-			
7174-Establishment of			
Chhatrasaal University-			
O.	50.00		
S.	Token		
R.	(-)50.00	..	..
<p>Reasons for anticipated saving of ₹ 50.00 lakh (entire provision) (as surrender) have not been intimated (August 2014).</p>			
(3) 2202-03-103-0798-Arts, Science			
and Commerce Colleges-			
O.	8,93,28.27		
S.	1,75,00.00		
R.	(-)1,21,15.30	9,47,12.97	9,38,67.86 (-)8,45.11
<p>Anticipated saving of ₹ 1,21,15.30 lakh was the net effect of decrease of ₹ 1,32,74.84 lakh (Surrender ₹ 1,20,28.00 lakh+Re-appropriation ₹ 12,46.84 lakh) and increase of ₹ 11,59.54 lakh (Re-appropriation) in the provision. The decrease was mainly attributed to non-drawal of first instalment of pay arrears of U.G.C. Scale by some Government Colleges, non-filling of vacant posts due to incomplete recruitment process and non-receipt of demand from Colleges. The increase was reportedly due to insufficient provision in budget for arrangement of chairs and tables for students in colleges of Tehsil level, increase in payment of electricity bill due to opening of new 34 Government Colleges and commencement of new faculty in some colleges. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.</p>			
(4) 2202-03-103-0101-State Plan			
Schemes (Normal)-			
6916-Gaon Ki Beti Yojana-			
O.	21,40.00		
R.	(-)4,10.00	17,30.00	17,17.10 (-)12.90
(5) 2202-03-103-0101-State Plan			
Schemes (Normal)-			
7851-Employment Oriented			
Vocational Training Scheme			
for Youths-			
O.	75.00		
S.	1,00.00		
R.	(-)1,59.00	16.00	7.14 (-)8.86

GRANT NO.44-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of ₹ 4,10.00 lakh and ₹ 1,59.00 lakh (as surrender) under the heads at serial nos. (4) and (5) above respectively were attributed to surrendering of amount after cent-percent achievement of targets and change in Policy of Government of India for skill development. Reasons for final saving have not been intimated (August 2014). Saving had occurred under the head at serial no. (4) above during 2012-13 also.			
(6) 2202-03-104-3444-Maintenance			
Grants to Colleges-			
O.	37,00.00		
R.	(-)9,50.00	27,50.00	25,57.07 (-)1,92.93

Reasons for anticipated saving of ₹ 9,50.00 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(7) 2202-03-104-7043-Grant to Public Participation Committees for filling up vacant posts in Colleges on Honorarium Basis			
	20,00.00	19,44.42	(-)55.58

Reasons of saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(8) 2202-03-107-0101-State Plan Schemes (Normal)- 7173-Transportation facility to Girl Students-			
O.	4,50.00		
R.	(-)90.00	3,60.00	3,61.11 +1.11

Reasons for anticipated saving of ₹ 90.00 lakh (as surrender) as well as reasons for final excess have not been intimated (August 2014).

Charged-

(iv) Against the available saving of ₹ 47.63 lakh, a sum of ₹ 40.00 lakh only surrendered on 29 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2202-03-103-0798-Arts, Science and Commerce Colleges-			
O.	52.00		
R.	(-)40.00	12.00	4.37 (-)7.63

Reasons for anticipated saving of ₹ 40.00 lakh (as surrender) as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.44-conclld.**CAPITAL:**

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,00.00 lakh obtained in July 2013 (₹ 6,00.00 lakh) and in January 2014 (token) proved unnecessary.

(vii) Against the available saving of ₹ 19,62.22 lakh, a sum of ₹ 1,47.49 lakh only surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-203-0101-State Plan Schemes (Normal)- 5787-Construction of Staff Rooms-			
O.	1,00.00		
R.	(-)30.00	70.00	.. (-)70.00
Reasons for anticipated saving of ₹ 30.00 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014).			
(2) 4202-01-203-0101-State Plan Schemes (Normal)- 7052-Development of Government Colleges into Excellent Institutes of Higher Education-			
O.	80.00		
R.	(-)20.00	60.00	.. (-)60.00
(3) 4202-01-203-0101-State Plan Schemes (Normal)- 7643-Constuction of Government College Buildings etc.-			
O.	25,75.00		
R.	(-)97.49	24,77.51	7,92.79 (-)16,84.72

Anticipated saving of ₹ 20.00 lakh and ₹ 97.49 lakh under the heads at serial nos. (2) and (3) above were attributed to non-distribution of funds due to enforcement of code of conduct for election. Reasons for final saving under these heads have not been intimated (August 2014).

GRANT NO.45-MINOR IRRIGATION WORKS

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2702-MINOR IRRIGATION				
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				
REVENUE:				
Voted-				
Original	1,08,11,52			
Supplementary	14,72,00	1,22,83,52	1,08,59,52	(-)14,24,00
Amount surrendered during the year (29 March 2014)				13,05,11
CAPITAL:				
Voted-				
Original	4,58,61,00			
Supplementary	4,73,00,14	9,31,61,14	8,79,49,19	(-)52,11,95
Amount surrendered during the year (29 March 2013)				3,88,00
<i>Charged-</i>				
<i>Original</i>	<i>10,00</i>			
<i>Supplementary</i>	<i>5,00,00</i>	<i>5,10,00</i>	<i>5,07,03</i>	<i>(-)2,97</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 14,24.00 lakh, Supplementary grant of ₹ 7,00.00 lakh obtained in July 2013 was excessive and ₹ 7,72.00 lakh obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 14,24.00 lakh, a sum of ₹ 13,05.11 lakh only was surrendered on 29 March 2014.

(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.	97,35.52			
S.	7,72.00			
R.	(-)6,94.11	98,13.41	97,51.39	(-)62.02

GRANT NO.45-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 6,94.11 lakh was the net effect of decrease of ₹ 7,42.11 lakh (Re-appropriation) and increase of ₹ 48.00 lakh in the provision. The decrease was mainly attributed to non-continuity of post of work charged/contingent employees (₹ 6,94.11 lakh). The increase was partly stated to be due to payment of bills (₹ 9.00 lakh). Reasons/Specific reasons for remaining decrease (₹ 48.00 lakh) and increase (₹ 39.00 lakh) as well as reason for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2) 2702-80-800-6360-

Arrangement of funds for
Elected Farmer
Institutions-

O.	7,26.00			
R.	(-) 1,76.00	5,50.00	5,08.69	(-)41.31

Anticipated saving of ₹ 1,76.00 lakh as surrender was attributed to non-formation of farmers institutions for some distribution system and availability of fund under World Bank Project. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 2702-80-800-6658-13th

Finance Commission-

O.	3,00.00			
S.	7,00.00			
R.	(-)3,90.00	6,10.00	5,03.60	(-)1,06.40

Anticipated saving of ₹ 3,90.00 lakh as surrender was attributed to non-receipt of sanction. Reason for final saving have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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2702-80-800-5422-Dam Safety

Works-

O.	50.00			
R.	(-)45.00	5.00	95.83	+90.83

Anticipated saving of ₹ 45.00 lakh as surrender was attributed to non-execution of Dam Safety work of contingent nature. Reasons for final excess have not been intimated (August 2014).

GRANT NO.45-contd.

CAPITAL:

Voted-

(v) In view of final saving of ₹ 52,11.95 lakh, Supplementary grant of ₹ 1,50,00.05 lakh and ₹ 2,48,00.09 lakh obtained in July 2013 and January 2014 was inadequate while that of ₹ 75,00.00 lakh obtained in March 2014 proved excessive.

(vi) Against the available saving of ₹ ₹ 52,11.95 lakh, a sum of ₹ 3,88.00 lakh only was surrendered on 29 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4702-101-1501- Additional Central Assistance (Normal)- 6708-A.I.B.P.Schemes-			
O.	1,73,47.53		
S.	1,60,00.05		
R.	(-)30,58.00	3,02,89.58	2,92,40.15 (-)10,49.43

Anticipated saving of ₹ 30,58.00 lakh (Surrender ₹ 58.00 lakh+Re-appropriation ₹ 30,00.00 lakh) was mainly attributed to pending process for sanction from Government of India and partly to slow progress of work. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(2) 4702-101-1401-Nabard (Normal)- 2304-Direction and Administration	1,00.00	..	(-)1,00.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(3) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Microminor Irrigation Schemes-			
O.	92,15.03		
S.	2,80,00.08		
R.	14,54.00	3,86,69.11	2,86,88.58 (-)99,80.53

Augmentation of funds by re-appropriation of ₹ 14,54.00 lakh was the net effect of increase of ₹ 31,10.00 lakh and decrease of ₹ 16,56.00 lakh (Surrender ₹ 1,56.00 lakh+Re-appropriation ₹ 15,00.00 lakh) in the provision. The increase was reportedly due to requirement of funds for payment of construction work and land aquisition. The decrease was partly attributed to slow progress of work (₹ 1,10.00 lakh). Reasons for remaining decrease (₹ 15,46.00 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.45-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 4702-102-0101-State Plan Schemes (Normal)- 6070-Organisation Establishment (Ground water)-				
O.	5,25.00			
R.	(-),2,08.00	3,17.00	2,81.88	(-),35.12

Anticipated saving of ₹ 2,08.00 lakh (Re-appropriation) was attributed to non-execution of land water work and slow progress of work. Reasons for final saving have not been intimated (August 2014).

(5) 4702-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		30,21.90	..	(-),30,21.90
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Reasons for non-utilisation of entire provision have not been intimated (August 2014).

(6) 4702-800-0101-State Plan Schemes (Normal)- 6708-A.I.B.P.Schemes		20,00.00	42.66	(-),19,57.34
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 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(-)
(1) 4702-101-1501-Additional Central Assistance (Normal)- 6079-Reform, Re-enforcement, Re-establishment (R.R.R.)-				
O.	40,00.00			
S.	33,00.00			
R.	14,61.00	87,61.00	99,41.12	+11,80.12

Augmentation of fund by re-appropriation of ₹ 14,61.00 lakh was the net effect of increase of ₹ 15,00.00 lakh and decrease of ₹ 39.00 lakh (Surrender) in the provision. The increase was reportedly due to payment relating to construction work. The decrease was attributed to slow progress of work. Reasons for final excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 also.

GRANT NO.45-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4702-101-0420-Mineral Area Development Fund- 3803-Minor and Microminor Irrigation Schemes-			
O.	90,00.00		
R.	(-)37.00	89,63.00	1,91,07.26 +1,01,44.26

Anticipated saving of ₹ 37.00 lakh was the net effect of decrease of ₹ 2,87.00 lakh (Surrender ₹ 37.00 lakh+Re-appropriation ₹ 2,50.00 lakh) and increase of ₹ 2,50.00 lakh in the provision. The decrease was partly attributed to slow progress of work (₹ 37.00 lakh). The increase was reportedly due to payment relating to construction work and land aquisition. Specific reasons for remaining decrease (₹ 2,50.00 lakh) as well as reasons for final excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 and 2011-12 also.

(ix) Suspense Transaction:-

No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2013-14. 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 2013-14 is given below together with the Opening and Closing balances under the 'Suspense' sub heads-

Particular	Opening Balance as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 Debit + Credit (-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION (₹ 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
Total	(-)93.43	..	..	(-)93.43

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
3425-OTHER SCIENTIFIC RESEARCH			
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			
REVENUE	21,74,30	21,15,40	(-)58,90
Amount surrendered during the year (29 March 2014)			58,90
CAPITAL	6,15,00	6,15,00	..
Amount Surrendered during the year			NIL

Notes and Comments

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
3425-60-200-0101-State Plan Schemes (Normal)- 7270-Use of Land Local Technology for Village demarcation and residence map of State-			
O.	1,58.90		
R.	(-)1,58.90	..	..

Anticipated saving of ₹ 1,58.90 lakh (entire provision) (Surrender ₹ 58.90 lakh+Re-appropriation ₹ 1,00.00 lakh) was attributed to non-commencement of scheme due to pending approval/non-receipt of sanction from Permanent Financial Committee.

(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(-)
3425-60-200-0101-State Plan Schemes (Normal)- 3950-Assistance for popularisation and Publicity of Science-			
O.	86.00		
R.	1,00.00	1,86.00	..

Increase in provision by re-appropriation was reportedly due to organising National Child Science Congress in Bhopal during 2013-14.

GRANT NO.47-TECHNICAL EDUCATION AND SKILL DEVELOPMENT
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2203-TECHNICAL EDUCATION				
2230-LABOUR AND EMPLOYMENT				
4202-CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE				
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Original	3,76,78,79			
Supplementary	29,04,90	4,05,83,69	3,51,28,42	(-)54,55,27
Amount surrendered during the year				NIL
CAPITAL:				
Original	21,01,06			
Supplementary	82,91,75	1,03,92,81	47,18,89	(-)56,73,92
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 29,04.90 lakh obtained in July 2013 (₹ 2,65.00 lakh), in January 2014 (₹ 25,39.90 lakh) and in March 2014 (₹ 1,00.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 54,55.27 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) 2203-104-0101-State Plan Schemes (Normal)- 7385-Establishment of Smart Class Room	1,19.00	31.08	(-)87.92

Reasons for saving have not been intimated (August 2014).

(2) 2203-104-0101- State Plan Schemes (Normal)- 7562-Establishment of Excellent Education Centres-			
O.	1,00.00		
R.	(-)1,00.00	..	..

Anticipated saving of ₹ 1,00.00 lakh (Re-appropriation) (entire provision) was attributed to non-receipt of sanction of new schemes.

GRANT NO.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2203-105-0701-Centrally Sponsored Schemes Normal- 2667-Polytechnic Institutes- S.	1,24.00	1,24.00	31.00 (-)93.00

Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 2203-112-0101-State Plan Schemes (Normal)- 0503-Engineering Colleges- O.	36,82.96		
R.	(-)2,51.00	34,31.96	31,38.24 (-)2,93.72

Anticipated saving of ₹ 2,51.00 lakh was the net effect of decrease of ₹ 2,69.00 lakh (Re-appropriation) and increase of ₹ 18.00 lakh in the provision. The decrease was attributed to non-appointment on new posts. The increase was reportedly due to increase in rates of dearness allowance, vehicle allowance and house rent allowance. Reasons for final saving have not been intimated (August 2014).

(5) 2230-03-001-0701-Centrally Sponsored Schemes Normal- 6951-Development of Government Industrial Training Institutes into Excellent Institutes- S.	13,50.40	13,50.40	.. (-)13,50.40
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Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2014).

(6) 2230-03-003-0717-Industrial Training Institutes- S.	5,00.00	5,00.00	1,23.24 (-)3,76.76
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Reasons for saving have not been intimated (August 2014).

(7) 2230-03-003-0701-Centrally Sponsored Schemes Normal- 6640-Establishment of Instructors Training Wing under World Bank Aided Vocational Training Improvement Project- O.	1.00		
S.	4,64.85	4,65.85	.. (-)4,65.85

GRANT NO.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2230-03-003-0701-Centrally Sponsored Schemes Normal-6951-Development of Government Industrial Training Institutes into Excellent Institutes-			
O.	0.94		
S.	2,30.40	2,31.34	.. (-)2,31.34
(9) 2230-03-003-0101-State Plan Schemes (Normal)-6474-Establishment of I.T.I. through Private Investors in Unserviced Block			
	9,60.00	..	(-)9,60.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (7) to (9) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (7) above during 2012-13 also.			
(10) 2230-03-003-0101-State Plan Schemes (Normal)-6475-Establishment of Skill Development Centers in Blocks			
	19,30.00	15,17.84	(-)4,12.16
(11) 2230-03-003-0101-State Plan Schemes (Normal)-6477-Strengthening and Extension of Vocational Training-			
O.	7,65.00		
S.	3.00	7,68.00	5,66.73 (-)2,01.27
(12) 2230-03-003-0101-State Plan Schemes (Normal)-7708-Establishment of Madhya Pradesh Council of Vocational Education and Training			
	1,75.00	81.30	(-)93.70

Reasons for saving under the heads at serial nos. (10) to (12) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (10) and (11) above during 2012-13 and 2011-12 also.

GRANT NO.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(13) 2230-03-003-0101-State Plan Schemes (Normal)- 7851-Employment Oriented Vocational Training Scheme for Youths-			
O.	1,95.00		
R.	(-)1,01.27	93.73	38.96
			(-)54.77

Specific reasons for anticipated saving of ₹ 1,01.27 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 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) 2203-104-0101-State Plan Schemes (Normal)- 5885-Establishment of I.I.T. Indore-			
O.	1.00		
R.	1,25.20	1,26.20	1,26.20
			..

Increase in provision by re-appropriation of ₹ 1,25.20 lakh was reportedly due to reforestation of forest land/optional plantation for I.I.T. Indore.

(2) 2230-03-003-0101-State Plan Schemes (Normal)- 0717-Industrial Training Institutes	1,05,70.47	1,08,69.32	+2,98.85
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There is increase and decrease in the provision by re-appropriation of same amount (₹ 2,43.00 lakh). Reasons for increase and decrease as well as reasons for final excess have not been intimated (August 2014).

(3) 2230-03-003-0101-State Plan Schemes (Normal)- 6472-Strengthening of I.T.I.-			
O.	1,50.00		
R.	1,57.12	3,07.12	2,24.54
			(-)82.58

Increase in provision by re-appropriation of ₹ 1,57.12 lakh was reportedly due to requirement of equipments for 107 I.T.I.. The reasons for final saving was attributed to reportedly non-supply of equipments by supplier upto 31 March 2014 due to which payment could not be made.

GRANT NO.47-conclld.**CAPITAL:**

Voted-

(v) In view of final saving of ₹ 56,73.92 lakh, supplementary grant of ₹ 50,91.75 lakh obtained in July 2013 was excessive while that of ₹ 32,00.00 lakh obtained in January 2014 proved unnecessary.

(vi) Against the huge available saving of ₹ 56,73.92 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) 4202-02-104-0701-Centrally Sponsored Schemes Normal-2667-Polytechnic Institutes-S.	50,91.75	18,85.99	(-)32,05.76
(2) 4202-02-104-0101-State Plan Schemes (Normal)-6471-Establishment of Model I.T.I. at District Level	5,00.00	2,95.31	(-)2,04.69
(3) 4202-02-104-0101-State Plan Schemes (Normal)-6472-Strengthening of I.T.I.	5,00.00	3,91.24	(-)1,08.76
(4) 4202-02-104-0101-State Plan Schemes (Normal)-6723-Construction of Integrated Complex for Director of Technical Education	1,00.00	..	(-)1,00.00
(5) 4202-03-003-1401-NABARD (Normal)-6952-Construction of Building for Industrial Training Institutes-S.	32,00.00	11,91.81	(-)20,08.19

Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (1) to (5) above have not been intimated (August 2014).

GRANT NO.48.NARMADA VALLEY DEVELOPMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2055-POLICE			
2401-CROP HUSBANDRY			
2402-SOIL AND WATER CONSERVATION			
2405-FISHERIES			
2801-POWER			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
REVENUE:			
Voted-			
Original	15,14,10		
Supplementary	8,62,00	23,76,10	17,51,89
Amount surrendered during the year (29 March 2014)			(-)6,24,21 5,99,21
CAPITAL:			
Voted-			
Original	10,88,55,26		
Supplementary	2,27,80,00	13,16,35,26	11,35,06,50
Amount surrendered during the year (29 March 2014)			(-)1,81,28,76 1,86,56,90
<i>Charged</i>		20,00	..
<i>Amount surrendered during the year (29 March 2014)</i>			(-)20,00 7,53

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 6,24.21 lakh, supplementary grant of ₹ 8,62.00 lakh obtained in January 2014 proved excessive.

(ii) Against the available saving of ₹ 6,24.21 lakh, a sum of ₹ 5,99.21 lakh only was surrendered on 29 March 2014.

GRANT NO.48-contd.**(iii) 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.	9,33.37		
S.	10.00		
R.	(-)2,45.16	6,98.21	6,73.21 (-)25.00

Anticipated saving of ₹ 2,45.16 lakh (Surrender ₹ 2,29.44 lakh+Re-appropriation ₹ 15.72 lakh) was partly attributed to post remaining vacant (₹ 15.72 lakh). Reasons for remaining anticipated saving (₹ 2,29.44 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2) 2401-800-0801-Central Sector Schemes Normal - 5626-National Agriculture Development Scheme-			
S.	3,52.00		
R.	(-)3,52.00	..	..

Anticipated saving of entire provision of ₹ 3,52.00 lakh as surrender was attributed to non-receipt of central share.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 1,81,28.76 lakh, supplementary grant of ₹ 1,03,28.00 lakh obtained in July 2013 was excessive while that of ₹ 1,24,52.00 lakh, obtained in January 2014 and token grant obtained in March 2014 proved to be unnecessary.

(v) Surrender of ₹ 1,86,56.90 lakh on 29 March 2014 was in excess of the available saving of ₹ 1,81,28.76 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4402-800-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme-			
O.	13,45.00		
R.	(-)13,45.00	..	..

Anticipated saving of entire provision of ₹ 13,45.00 lakh as surrender was attributed to non-receipt of central share.

GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 4700-41-001-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-				
O.	38,18.50			
R.	(-)6,82.21	31,36.29	31,32.25	(-)4.04

Anticipated saving of ₹ 6,82.21 lakh was the net effect of decrease of ₹ 7,22.60 lakh (Surrender ₹ 7,09.74 lakh+Re-appropriation ₹ 12.86 lakh) and increase of ₹ 40.39 lakh in the provision. The decrease was partly attributed to transfer of some officers to other places (₹ 12.86 lakh). The increase was reportedly due to appointment in new posts, increase in salary, payment of arrears, increase in wages due to increase in collector's rate and lump-sum payment on demise of some employees. Reasons for remaining decrease of ₹ 7,09.74 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 4700-43-001-0101- State Plan Schemes (Normal)- 2428-Executive Establishment (Unit 1 and Unit II)-				
O.	46,77.98			
R.	(-)5,65.82	41,12.16	40,31.01	(-)81.15

Anticipated saving of ₹ 5,65.82 lakh was the net effect of decrease of ₹ 6,38.24 lakh (as surrender) and increase of ₹ 72.42 lakh (Re-appropriation) in the provision. The increase was reportedly due to increase in wages, appointment in new posts, increase in salary and payment of arrears. Reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(4) 4700-43-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	1,45,28.43			
S.	50,00.00			
R.	(-)23,35.00	1,71,93.43	1,72,75.61	+82.18

Anticipated saving of ₹ 23,35.00 lakh was attributed to slow progress of work. Reasons for final excess have not been intimated (August 2014).

(5) 4700-51-001-0101- State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O.	22,28.62			
R.	(-)2,88.58	19,40.04	20,03.10	+63.06

GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<p>Anticipated saving of ₹ 2,88.58 lakh was the net effect of decrease of ₹ 2,94.04 lakh (as surrender) and increase of ₹ 5.46 lakh (Re-appropriation) in the provision. The increase was reportedly due to appointment in new posts, increase in salary and payment of arrear. The reasons for decrease as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.</p>				
(6) 4700-51-001-0101-State Plan				
Schemes (Normal)-				
8191-Executive Establishment				
(Unit II)-				
O.	35,35.04			
R.	(-4,94.82	30,40.22	27,83.40	(-)2,56.82
<p>Anticipated saving of ₹ 4,94.82 lakh was the net effect of decrease of ₹ 5,57.30 lakh (Surrender ₹ 5,43.51 lakh+Re-appropriation ₹ 13.79 lakh) and increase of ₹ 62.48 lakh in the provision. The decrease was partly attributed to transfer of some officers (₹ 13.79 lakh). The increase was reportedly due to increase in collector's rate for daily wages employees and lump sum payment on demise of some employees (₹ 20.00 lakh). Reasons for remaining decrease (₹ 5,43.51 lakh) and increase (₹ 42.48 lakh) as well as reasons for final saving have not been intimated (August 2014).</p>				
(7) 4700-51-800-0101-State Plan				
Schemes (Normal)-				
9000-Rani Awanti Bai Sagar				
Project Jabalpur, Unit-II-				
O.	1,33,41.29			
R.	(-84,62.00	48,79.29	48,51.29	(-)28.00
<p>Specific reasons for anticipated saving of ₹ 84,62.00 lakh (Surrender ₹ 75,20.00 lakh+ Re-appropriation ₹ 9,42.00 lakh) as well as reasons for final saving have not been intimated (August 2014).</p>				
(8) 4700-80-800-1501-Additional				
Central Assistance (Normal)-				
6398-Punasa Lift Irrigation				
Scheme-				
O.	12,00.00			
R.	(-7,08.93	4,91.07	4,91.07	..
(9) 4701-80-001-0101-State Plan				
Schemes (Normal)-				
5869-Medium and Minor				
Irrigation Projects for				
Development of Narmada				
Basin-				
O.	2,50.00			
S.	5,00.00			
R.	(-3,93.54	3,56.46	4,92.55	+1,36.09

GRANT NO.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Reasons for anticipated saving of ₹ 7,08.93 lakh and ₹ 3,93.54 lakh (as surrender) under the heads at serial nos. (8) and (9) above as well as reasons for final excess under the head at serial no. (9) above have not been intimated (August 2014).

(10) 4801-01-203-0101-State Plan

Schemes (Normal)-

6942-Omkareshwar Canal

Terminal Power House-

O. 3,00.00

R. (-)3,00.00

Reasons/specific reasons for anticipated saving of entire provision of ₹ 3,00.00 lakh (Surrender ₹ 1,65.00 lakh+Re-appropriation ₹ 1,35.00 lakh) have not been intimated (August 2014).

(11) 4801-01-206-0101-State Plan

Schemes (Normal)-

4654-Establishment (Forest

Cell)-

O. 9,27.14

R. (-)1,22.98 8,04.16 7,04.73 (-)99.43

Anticipated saving of ₹ 1,22.98 lakh was the net effect of decrease of ₹ 1,38.27 lakh (Surrender ₹ 1,13.27 lakh+Re-appropriation ₹ 25.00 lakh) and increase of ₹ 15.29 lakh in the provision. The decrease was partly attributed to non-working of some member and officers of Complaint Redressal Agency due to completion of contract period (₹ 25.00 lakh). The increase was partly reportedly due to increase in collector's rate for daily wages employees (₹ 8.00 lakh). Reasons for remaining decrease (₹ 1,13.27 lakh) and increase (₹ 7.29 lakh) as well as reasons for final saving have not been intimated (August 2014).

(12) 4801-01-206-0101-State Plan

Schemes (Normal)-

6797-Catchment Area

Treatment-

O. 12,01.56

R. (-)6,17.00 5,84.56 6,57.72 +73.16

Anticipated saving of ₹ 6,17.00 lakh (as surrender) was attributed to pending decision of work related to N.H.D.C.. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(13) 4801-80-800-0101-State Plan

Schemes (Normal)-

2422-Executive Establishment

(Chief Engineer Lower

Narmada Project)-

O. 1,00.00

R. (-)1,00.00

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to pending decision of liability and assets of Narmada Control Authority.

GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(14) 4801-80-800-0101-State Plan Schemes (Normal)- 3561-Headquarters Establishment-				
O.	19,76.90			
R.	(-),3,85.79	15,91.11	15,34.91	(-),56.20

Anticipated saving of ₹ 3,85.79 lakh was the net effect of decrease of ₹ 4,02.29 lakh (Surrender ₹ 3,87.29 lakh+Re-appropriation ₹ 15.00 lakh) and increase of ₹ 16.50 lakh in the provision. The decrease was partly attributed to non-requirement of fund for survey and research (₹ 15.00 lakh). The increase was partly attributed to requirement of fund for medical advance to I.F.S. officer for kidney transplant (₹ 15.00 lakh). Reasons for remaining decrease (₹ 3,87.29 lakh) and increase (₹ 1.50 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(15) 4801-80-800-0101-State Plan Schemes (Normal)- 4406-Expenditure for Land acquisition & other Works in submerged of Sardar Sarovar-				
O.	1,14,46.76			
R.	(-),27,97.64	86,49.12	86,80.21	+31.09

Anticipated saving of ₹ 27,97.64 lakh was the net effect of decrease of ₹ 28,84.43 lakh (Surrender ₹ 25,93.13 lakh+Re-appropriation ₹ 2,91.30 lakh) and increase of ₹ 86.79 lakh in the provision. The decrease was partly attributed to making payment as per approval of Jha Commission (₹ 23,97.80 lakh). The increase was reportedly partly due to increase in collectors rate for daily wages employees and lump-sum payment of deceased employee (₹ 40.00 lakh). Reasons for remaining decrease (₹ 4,86.63 lakh) and increase (₹ 46.79 lakh) as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4700-43-800-0701-Centrally Sponsored Schemes Normal- 6534-Indira Sagar C.A.D. Plan-				
O.	2,00.00			
S.	3,28.00			
R.	17,70.00	22,98.00	22,52.00	(-),46.00

GRANT NO.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Increase in provision by re-appropriation of ₹ 17,70.00 lakh was reportedly due to requirement of fund for payment of pending bills of canal work and electricity bills. Reasons for final saving have not been intimated (August 2014).

(2) 4700-45-800-1501-Additional Central Assistance (Normal)- 9091-Omkareshwar Project-				
O.	2,42,10.51			
S.	1,25,00.00			
R.	(-)2,02.00	3,65,08.51	3,72,87.86	+7,79.35

Anticipated saving of ₹ 2,02.00 lakh was the net effect of decrease of ₹ 59,52.00 lakh (Surrender) and increase of ₹ 57,50.00 lakh in the provision. The increase was reportedly due to requirement of fund for payment of pending bills of canal work and electricity bills. The decrease was attributed to pending decision of work related to N.H.D.C.. Reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 4801-01-203-1401-Nabard (Normal)- 6402-Bargi Canal Bed Power House-				
O.	47.76			
R.	(-)15.48	32.28	1,57.26	+1,24.98

Specific reasons for anticipated saving as surrender of ₹ 15.48 lakh as well as reasons for final excess have not been intimated (August 2014).

(viii) Suspense transactions:-

No Expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2013-14. 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 2013-14 is given together with the opening and closing balances under the different suspense sub heads.

Particular	Opening Balance as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(1) Stock	+13.47	..	..	+13.47
(2) Miscellaneous Work Advances	(-)3.82	..	..	(-)3.82
Total	+9.65	..	..	+9.65

GRANT NO.48-concl.d.

4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(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
Total	(-)25,28.14	..	..	(-)25,28.14
4801-CAPITAL OUTLAY ON POWER PROJECTS-				
(1) Stock	+67.09	..	..	+67.09
(2) Miscellaneous Works Advances	(-)2,37.78	..	..	(-)2,37.78
Total	(-)1,70.69	..	..	(-)1,70.69

Charged-

(ix) Against the available saving of ₹ 20.00 lakh, a sum of ₹ 7.53 lakh only was surrendered on 29 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4700-43-001-0101-State Plan Schemes (Normal)- 4641-Establishment- O.	10.00		
R.	(-)5.91	4.09	..
(2) 4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment- O.	10.00		
R.	(-)1.62	8.38	..

Reasons for anticipated saving as surrender of ₹ 5.91 lakh and ₹ 1.62 lakh under the heads at serial nos. (1) and (2) above as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under these heads during 2012-13, 2011-12 and 2010-11 also.

**GRANT NO.49-SCHEDULED CASTE WELFARE & VIMUKTTA, GHUMAKKAD EVAM
ARDHA GHUMAKKAD CASTE WELFARE**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEAD-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
REVENUE:				
Voted-				
Original	83,57,61			
Supplementary	27,85	83,85,46	67,29,33	(-)16,56,13
Amount surrendered during the year (29 March 2014)				10,52,42
<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) As the actual expenditure was less than the original provision, supplementary grant of ₹ 15.50 lakh obtained in July 2013 and ₹ 12.35 lakh obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 16,56.13 lakh, a sum of ₹ 10,52.42 lakh only was surrendered on 29 March 2014.

(iii) 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				
O.	11,73.89			
S.	10.00			
R.	(-),18.60	10,65.29	10,05.91	(-)59.38

Anticipated saving of ₹ 1,18.60 lakh was the net effect of decrease of ₹ 1,22.75 lakh (Surrender ₹ 1,18.60 lakh+Re-appropriation ₹ 4.15 lakh) and increase of ₹ 4.15 lakh in the provision. Specific reasons for decrease and increase as well as reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.49-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2225-01-001-7216-Denotified Caste Head-quarter-				
O.	1,35.98			
S.	5.50	1,41.48	5.37	(-)1,36.11
Reasons for saving have not been intimated (August 2014).				
(3) 2225-01-277-1398-Operation of Hostels/Ashrams-				
O.	53,61.06			
R.	(-)4,65.88	48,95.18	48,09.50	(-)85.68
(4) 2225-01-277-5903-Postmatric Education-				
O.	10,00.00			
R.	(-)4,02.24	5,97.76	2,98.58	(-)2,99.18

Specific reasons for anticipated saving as surrender of ₹ 4,65.88 lakh and ₹ 4,02.24 lakh under the heads at serial nos. (3) and (4) above respectively as well as for final saving have not been intimated (August 2014). Saving had occurred under the head at serial no. (3) above during 2012-13 also.

GRANT NO.50-HORTICULTURE AND FOOD PROCESSING

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2401-CROP HUSBANDRY				
REVENUE:				
Voted-				
Original	3,01,30,62			
Supplementary	53,28,75	3,54,59,37	1,97,48,41	(-)1,57,10,96
Amount surrendered during the year				NIL
<i>Charged</i>				
		5,00	51	(-)4,49
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 ₹ 53,28.75 lakh obtained in July 2013 (₹ 35,90.00 lakh) and in January 2014 (₹ 17,38.75 lakh) proved unnecessary.

(ii) Against the huge available saving of ₹ 1,57,10.96 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2401-119-3902-Nursery Garden-				
O.	82,02.31			
R.	(-)4,52.00	77,50.31	59,35.71	(-)18,14.60
Anticipated saving of ₹ 4,52.00 lakh (Re-appropriation) was attributed to conversion of this scheme into scheme 0655-“Directorate & Subordinate offices” under new setup sanctioned by Government. Reasons for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.				
(2) 2401-119-4326-Intensive Horticulture Development Programme		9,11.78	4,51.28	(-)4,60.50
(3) 2401-119-1501-Additional Central Assistance (Normal)-5626-National Agriculture Development Scheme-S.	35,90.00	35,90.00	11,63.18	(-)24,26.82
(4) 2401-119-0701- Centrally Sponsored Schemes Normal-5116-National Horticulture Mission		5,20.00	1,00.11	(-)4,19.89

GRANT NO.50-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (2) during 2012-13 and 2011-12 and at serial no. (4) above during 2012-13 also.			
(5) 2401-119-0701- Centrally Sponsored Schemes Normal- 7142-National Mission of Food Processing-			
O.	1,95.00		
R.	20,47.93	22,42.93	8.26 (-)22,34.67
Increase in provision by re-appropriation of ₹ 20,47.93 lakh was reportedly due to requirement of funds to use the central share of 2012-13 and 2013-14. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(6) 2401-119-0701- Centrally Sponsored Schemes Normal- 7910-Centrally Sponsored Scheme of Micro Irrigation-			
O.	1,02,60.51		
R.	(-)20,47.93	82,12.58	32,26.24 (-)49,86.34
Specific reasons for anticipated saving of ₹ 20,47.93 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(7) 2401-119-0101-State Plan Schemes (Normal)- 5137-Medicinal and Aromatic Crop Programme		1,30.00	79.60 (-)50.40
(8) 2401-119-0101- State Plan Schemes (Normal)- 5626-National Agriculture Development Scheme		31,60.00	22,65.55 (-)8,94.45
Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (7) above during 2012-13 also.			
(9) 2401-119-0101-State Plan Schemes (Normal)- 6496-Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture Post Crop Management		1,00.00	.. (-)1,00.00

GRANT NO.50-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2401-119-0101- State Plan Schemes (Normal)- 6499-Establishment of Multipurpose Analysis Laboratory	2,50.00	..	(-)2,50.00

Non-utilisation of entire provision under the heads at serial nos. (9) and (10) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (10) above during 2012-13.

(11) 2401-119-0101-State Plan Schemes (Normal)- 7141-Establishment of Horticulture Hub-				
O.	6,00.00			
R.	(-)2,56.00	3,44.00	7.12	(-)3,36.88

Anticipated saving of ₹ 2,56.00 lakh (Re-appropriation) was attributed to pending process for administrative sanction of this scheme. Reasons for final saving had not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(12) 2401-119-0101-State Plan Schemes (Normal)- 7142-National Mission of Food Processing-				
S.	17,38.75	17,38.75	7,90.39	(-)9,48.36

Reasons for saving have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)	
2401-119-0655-Directorate and Subordinate Offices-				
O.	29,54.28			
R.	4,43.03	33,97.31	30,84.90	(-)3,12.41

Increase in provision by re-appropriation of ₹ 4,43.03 lakh was reportedly attributed to conversion of scheme 3902 and 4326 into this scheme under new setup sanctioned by Government. Reasons for final saving had not been intimated (August 2014).

Charged -

(v) Against the available saving of ₹ 4.49 lakh, no amount was surrendered during the year.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD- 2250-OTHER SOCIAL SERVICES				
REVENUE:				
Voted-				
Original	87,10,52			
Supplementary	9,00,00	96,10,52	90,16,96	(-)5,93,56
Amount surrendered during the year (29 March 2014)				5,89,21
<i>Charged</i>		28	..	(-)28
<i>Amount surrendered during the year (29 March 2014)</i>				28

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 5,93.56 lakh, supplementary grant of ₹ 9,00.00 lakh obtained in July 2013 proved to be excessive.

(ii) Against the available saving of ₹ 5,93.56 lakh, a sum of ₹ 5,89.21 lakh only was surrendered on 29 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2250-800-6225-Increase of Honorarium of Sewadars and Nemnuk-				
O.	10,00.00			
R.	(-)1,42.50	8,57.50	8,57.29	(-)0.21

Reasons for anticipated saving of ₹ 1,42.50 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2)2250-800-6292-Renovation in
Government Temples-

O.	3,50.21			
S.	4,00.00			
R.	(-)70.98	6,79.23	6,74.92	(-)4.31

Reasons for anticipated saving of ₹ 70.98 lakh (surrender) as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.51-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3)2250-800-7227-Subsidy for Pilgrimage-				
O.	70,00.00			
S.	5,00.00			
R.	(-)3,66.08	71,33.92	71,33.95	+0.03

Reasons for anticipated saving of ₹ 3,66.08 lakh (Surrender ₹ 3,16.08 lakh+Re-appropriation ₹ 50.00 lakh) as well as reasons for final excess (after surrendering the amount) have not been intimated (August 2014).

(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 (-)
2250-800-6921-Grant for Journey to Angkorvat and Sitamaiya-Sri Lanka-				
O.	4.50			
R.	50.00	54.50	54.50	..

Increase in provision by re-appropriation of ₹ 50.00 lakh was stated to be due to requirement of additional funds for payment of liabilities of Government regarding religious journey of Anakorwat and Sita Maiya Sri Lanka.

**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 (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Original	17,11,26,92			
Supplementary	1,14,84,51	18,26,11,43	14,83,89,22	(-)3,42,22,21
Amount surrendered during the year (4-29-31 March 2014)				1,69,81,95

CAPITAL:

Original	1,01,75,00			
Supplementary	7,75,51	1,09,50,51	40,36,22	(-)69,14,29
Amount surrendered during the year (31 March 2014)				70,52,98

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,14,84.51 lakh obtained in July 2013 (₹ 47,48.15 lakh), in January 2014 (₹ 36,51.65 lakh) and in March 2014 (₹ 30,84.71 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 3,42,22.21 lakh, a sum of ₹ 1,69,81.95 lakh only was surrendered on 4-29-31 March 2014.

GRANT NO.52-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT			
(1) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 0927-National Oil Seed Development Scheme-			
O.	8,13.28		
R.	(-3,37.47	4,75.81	4,75.81 ..

Anticipated saving of ₹ 3,37.47 lakh (as surrender) was mainly attributed to non-utilisation of complete funds due to non-receipt of full release under National Oil seed Development scheme from Government of India. Saving had occurred under this head during 2012-13 also.

22-PANCHAYAT DEPARTMENT

(2) 2501-06-796-198-0102-Tribal Area Sub Plan- 9249-Backward Region Grand Fund Scheme			
	1,92,00.00	1,16,69.00	(-)75,31.00

Reasons for saving have not been intimated (August 2014).

25-TRIBAL WELFARE DEPARTMENT

(3) 2202-02-796-198-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools-			
O.	19,14.46		
S.	17,50.74		
R.	(-)4,18.83	32,46.37	32,46.37 ..
(4) 2202-02-796-198-0102-Tribal Area Sub Plan- 5216-High School-			
O.	14,29.57		
S.	11,84.71		
R.	(-)4,33.87	21,80.41	21,60.71 (-)19.70

Anticipated saving of ₹ 4,18.83 lakh and ₹ 4,33.87 lakh (as surrender) under the heads at serial nos. (3) and (4) above respectively was attributed to non-filling of posts. Reasons for final saving under the head at serial no. (4) above have not been intimated (August 2014).

GRANT NO.52-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 2225-02-796-196-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipend	14,22.70	5.39	(-)14,17.31
Reasons for saving have not been intimated (August 2014).			
(6) 2225-02-796-196-0102-Tribal Area Sub Plan- 1398-Operation of Hostels/Ashrams-			
O.	29,73.08		
S.	3,66.88		
R.	(-)65.23	32,74.73	27,82.01
			(-)4,92.72
Specific reasons for anticipated saving of ₹ 65.23 lakh (as surrender) as well as for final saving have not been intimated (August 2014).			
(7) 2225-02-796-196-0102-Tribal Area Sub Plan- 8805-Scholarship to Girls and Boys at Primary Level	7,36.98	3,43.26	(-)3,93.72
(8) 2225-02-796-197-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipend	9,34.22	1.04	(-)9,33.18
(9) 2225-02-796-197-0102-Tribal Area Sub Plan- 8805-Scholarship to Girls and Boys at Primary Level	6,47.70	14.39	(-)6,33.31
(10) 2225-02-796-198-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipend	30,48.19	2,21.91	(-)28,26.28
Reasons for saving under the heads at serial nos. (7) to (10) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (7) and (9) above during 2012-13 also.			
(11) 2225-02-796-198-0102-Tribal Area Sub Plan- 1398-Operation of Hostels/Ashrams-			
O.	32,30.00		
R.	(-)2,91.65	29,38.35	29,03.47
			(-)34.88

GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2225-02-796-198-0102-Tribal Area Sub Plan- 2949-Supply of Uniforms-				
O.	11,33.29			
R.	(-)3,22.46	8,10.83	8,10.83	..

Specific reasons for anticipated saving of ₹ 2,91.65 lakh and ₹ 3,22.46 lakh (as surrender) under the heads at serial nos. (11) and (12) above respectively as well as reasons for final saving under the head at serial no. (11) above have not been intimated (August 2014).

(13) 2225-02-796-198-0102-Tribal Area Sub Plan- 8805-Scholarship to Girls and Boys at Primary Level		16,90.49	28.30	(-)16,62.19
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

26-SOCIAL JUSTICE DEPARTMENT

(14) 2235-02-796-196-0102-Tribal Area Sub Plan- 0075-Stipends to Blind, Deaf and Dumb		3,12.75	10.17	(-)3,02.58
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Reasons for saving have not been intimated (August 2014). Saving had occurred under this head 2012-13, 2011-12 and 2010-11 also.

(15) 2235-60-796-196-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-				
O.	10,58.00			
R.	(-)5,35.79	5,22.21	5,55.23	+33.02

(16) 2235-60-796-198-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-				
O.	31,74.00			
R.	(-)17,63.48	14,10.52	14,11.66	+1.14

Anticipated saving of ₹ 5,35.79 lakh and ₹ 17,63.48 lakh (as surrender) under the heads at serial nos. (15) and (16) above respectively was attributed to less numbers of beneficiaries. Reasons for final excess under the heads at serial nos. (15) and (16) above have not been intimated (August 2014).

GRANT NO.52-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
58-RURAL DEVELOPMENT DEPARTMENT			
(17) 2216-03-796-198-0102-Tribal Area Sub Plan- 6255-Mukhya Mantri Awas Mission- O.	13,60.00		
R.	(-)8,00.00	5,60.00	5,60.00 ..
Anticipated saving of ₹ 8,00.00 lakh (Surrender ₹ 4,00.00 lakh+Re-appropriation ₹ 4,00.00 lakh) was partly attributed to less receipt of demand (₹ 4,00.00 lakh). Reasons for remainig anticipated saving of ₹ 4,00.00 lakh have not been intimated (August 2014).			
(18) 2216-03-796-198-0702- Centrally Sponsored Schemes T.S.P.- 5198-Indira Awas Yojna- O.	27,28.94		
S.	45,48.15		
R.	(-)32,72.18	40,04.91	40,04.91 ..
(19) 2501-06-796-198-0702- Centrally Sponsored Schemes T.S.P.- 6836-National Rural livelihood Mission- O.	14,00.32		
R.	(-)7,69.87	6,30.45	6,30.45 ..
Anticipated saving of ₹ 32,72.18 lakh and ₹ 7,69.87 lakh (as surrender) under the heads at serial nos. (18) and (19) above was attributed to less-receipts of central share from Government of India.			
(20) 2505-01-796-198-0702- Centrally Sponsored Schemes T.S.P.- 6923-National Rural Employment Guarantee Scheme- O.	1,17,75.05		
R.	(-)41,67.27	76,07.78	65,26.29 (-)10,81.49
Anticipated saving of ₹ 41,67.27 lakh (as surrender) was attributed to advance release of state share and less-receipt of central share from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			

GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(21) 2515-796-800-0802-Central Sector Schemes T.S.P.- 7886- Transportation of Mid- day Meal Material-				
O.	30,00.00			
R.	(-)6,11.51	23,88.49	23,88.49	..

Anticipated saving of ₹ 6,11.51 lakh (as surrender) was attributed to less-receipt of central share from Government of India. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 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 (-)
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35-ANIMAL HUSBANDRY DEPARTMENT

(1) 2403-796-196-0102-Tribal Area Sub Plan- 2563-Establishment of Veterinary Hospitals and Dispensaries-				
O.	40.00			
S.	2,00.00			
R.	3,85.81	6,25.81	6,25.81	..

Augmentation of funds by re-appropriation of ₹ 3,85.81 lakh was the net effect of increase of ₹ 4,00.00 lakh and decrease as surrender of ₹ 14.19 lakh in the provision. The increase was stated to be due to requirement of funds for purchasing of medicines while the decrease was attributed to the objection raised on bill by the treasury.

58-RURAL DEVELOPMENT DEPARTMENT

(2) 2215-02-796-198-0702-Centrally Sponsored Schemes T.S.P.- 5206-Nirmal Bharat Abhiyan				
		17,91.46	28,72.95	+10,81.49

There is increase and decrease by re-appropriation of same amount of ₹ 1,95.36 lakh each under this head. The increase was attributed to excess release of central share from Government of India. While the decrease was attributed to ban on drawal by Finance Department. The reasons for final excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 also.

GRANT NO.52-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2216-03-796-198-0102-Tribal Area Sub Plan- 5131-Mukhya Mantri Antyodaya Awas Yojna- O.	17,70.44		
R.	86.29	18,56.73	18,56.73 ..

Augmentation of funds by re-appropriation of ₹ 86.29 lakh was the net effect of increase of ₹ 1,00.00 lakh and decrease as surrender of ₹ 13.71 lakh in the provision. The increase was attributed to additional requirement of funds to transfer into the beneficiaries accounts under chief minister scheme through pilot project of DBT progress and launching of website while the decrease was attributed to ban on drawal by Finance Department.

CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,75.51 lakh obtained in January 2014 proved unnecessary.

(vi) Surrender of ₹ 70,52.98 lakh on 31 March 2014 was in excess of available saving of ₹ 69,14.29 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4515-796-800-0420-Mineral Area Development Fund- 6084-Mukhya Mantri Rural Road Infrastructure Scheme- O.	1,01,75.00		
R.	(-70,52.98	31,22.02	32,60.71 +1,38.69

58-RURAL DEVELOPMENT DEPARTMENT

Anticipated saving of ₹ 70,52.98 lakh (as surrender) was attributed to ban on drawal imposed by Finance Department and less receipts of demand. Reasons for final excess have not been intimated (August 2014).

**GRANT NO.53.FINANCIAL ASSISTANCE TO URBAN BODIES
UNDER SCHEDULED CASTES SUB-PLAN
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE	2,83,15,23	1,96,20,05	(-)86,95,18
Amount surrendered during the year (24 February and 20-29- 31 March 2014)			86,49,72
CAPITAL	13,29,98	3,42,17	(-)9,87,81
Amount surrendered during the year (24 February and 20-29- 31 March 2014)			9,87,80

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 86,95.18 lakh, a sum of ₹ 86,49.72 lakh only was surrendered on 24 February and 20-29- 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT			
(1) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 6154-Rajiv Awas Yojna- O.	3,05.00		
R.	(-)3,05.00	..	..
Anticipated saving as surrender of entire provision ₹ 3,05.00 lakh was attributed to trend of M.O.U. between State Government and Government of India for central share and ban on drawal by the Finance Department in the end of Financial year.			
(2) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns- O.	10,50.00		
R.	(-)8,13.36	2,36.64	2,36.64
			..

GRANT NO.53-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving as surrender of ₹ 8,13.36 lakh was attributed to limited drawal of amount and non-receipt of special permission from Finance Department for payment of bills already submitted at the end of financial year. Saving had occurred under this head during 2012-13 also.			
(3) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission.-			
O.	1,31,25.00		
R.	(-)43,92.71	87,32.29	87,32.29 ..
Anticipated saving as surrender of ₹ 43,92.71 lakh was attributed to non-receipt of funds from Government of India due to pending utilization certificates. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(4) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-			
O.	11,00.00		
R.	(-)9,16.00	1,84.00	1,84.00 ..
Anticipated saving as surrender of ₹ 9,16.00 lakh was attributed to non-receipt of Central share from Government of India. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(5) 2217-05-789-191-0703-Centrally sponsored schemes S.C.P.- 5126-Swarn Jayanti Urban Employment Scheme-			
O.	4,72.46		
R.	(-)2,36.23	2,36.23	2,36.23 ..
Anticipated saving as surrender of ₹ 2,36.23 lakh was attributed to non-drawal of State share due to non-receipt of proposed Central share.			
(6) 2217-05-789-191-1203- Externally Aided Projects (Scheduled Castes Sub-Plan)- 7239-M.P. Urban Infrastructure and Investment Programme (D.F.I.D.)-			
O.	2,75.00		
R.	(-)2,45.00	30.00	30.00 ..
Anticipated saving as surrender of ₹ 2,45.00 lakh was attributed to non-finalisation of tender in time.			

GRANT NO.53-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2217-05-789-192-0103- Scheduled Castes Sub-Plan-6982- Integrated Urban and Slum Area Development Programme-				
O.	11,00.00			
R.	(-)6,13.64	4,86.36	4,86.36	..
(8) 2217-05-789-193-0103- Scheduled Castes Sub-Plan-6982-Integrated Urban and Slum Development Programme -				
O.	11,00.00			
R.	(-)11,00.00	..	..	..

Anticipated saving as surrender of ₹ 6,13.64 lakh and entire provision ₹ 11,00.00 lakh under the heads at serial nos. (7) and (8) above was attributed to non-receipt of Central share from Government of India. Saving had occurred under the heads at serial no. (7) during 2012-13, 2011-12 and 2010-11 and at serial no. (8) above during 2012-13 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4217-01-789-051-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)-7986-Development of Basic Facilities in the Capital-				
O.	48.37			
R.	(-)36.37	12.00	12.00	..
(2) 4217-60-789-051-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)-7905-Development of Basic Facilities in Municipal Corporations-				
O.	71.13			
R.	(-)62.41	8.72	8.72	..

GRANT NO.53-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 6217-01-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7986-Development of Basic Facilities in the Capital-				
O.	5,61.19			
R.	(-)3,72.88	1,88.31	1,88.31	..

Anticipated saving as surrender of ₹ 36.37 lakh, ₹ 62.41 lakh and ₹ 3,72.88 lakh respectively under the heads at serial nos. (1) to (3) above was attributed to limited expenditure in work keeping in view the expiry of loan period in December 2013. Saving had occurred under this head during 2012-13 also.

(4) 6217-60-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7336-Water Supply Programme (A.D.B.)-				
O.	50.00			
R.	(-)50.00	..	..	..

Anticipated saving as surrender of entire provision ₹ 50.00 lakh was attributed to proposal under consideration with Government of India and D.P.R. preparation work under progress.

(5) 6217-60-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	5,99.29			
R.	(-)4,66.14	1,33.15	1,33.15	..

Anticipated saving as surrender of ₹ 4,66.14 lakh was attributed to limited expenditure on work in the light of expiry of loan period in December 2013. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2415- AGRICULTURAL RESEARCH AND EDUCATION				
REVENUE:				
Original	87,00,00			
Supplementary	18,50,00	1,05,50,00	1,05,50,00	..
Amount surrendered during the year				NIL

GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2210-MEDICAL AND PUBLIC HEALTH				
2235-SOCIAL SECURITY AND WELFARE				
2236-NUTRITION				
4235-CAPITAL OUTLAY ON SOCIAL SECUTIRY AND WELFARE				
REVENUE:				
Voted-				
Original	27,76,04,99			
Supplementary	66,68,96	28,42,73,95	22,50,69,69	(-)5,92,04,26
Amount surrendered during the year (10-31 March 2014)				5,90,03,68
<i>Charged</i>		<i>15,00</i>	<i>3,80</i>	<i>(-)11,20</i>
<i>Amount surrendered during the year (31 March 2014)</i>				<i>9,18</i>
CAPITAL:				
Voted-				
Original	89,80,01			
Supplementary	2,40,40,20	3,30,20,21	2,33,96,84	(-)96,23,37
Amount surrendered during the year (31 March 2014)				96,23,36

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 66,68.96 lakh obtained in July 2013 (₹ 73.56 lakh) and in January 2014 (₹ 65,95.40 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,92,04.26 lakh, a sum of ₹ 5,90,03.68 lakh only was surrendered on 10-31 March 2014.

GRANT NO.55-contd.

(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.	(-),12.89	3,87.11	3,87.11	..

Reasons for anticipated saving of ₹ 1,12.89 lakh (as surrender) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(2) 2210-80-800-0101-State Plan Schemes (Normal)- 5094-Mangal Diwas-				
O.	12,00.31			
R.	(-),14.80	2,85.51	2,78.03	(-)7.48

Anticipated saving of ₹ 9,14.80 lakh (Surrender ₹ 14.57 lakh+Re-appropriation ₹ 9,00.23 lakh) was partly attributed to change in criteria for ICDS Mission by Government of India. Reasons for final saving have not been intimated (August 2014).

(3) 2235-02-001-0101-State Plan Schemes (Normal)- 5060-Establishment of Bal Bhawan-				
O.	2,73.05			
R.	(-)81.59	1,91.46	1,91.08	(-)0.38

Reasons for anticipated saving of ₹ 81.59 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 2235-02-102-3339-Institutions under Madhya Pradesh Juvenile Justice Act-				
O.	8,67.25			
R.	(-)1,81.30	6,85.95	6,86.02	+0.07

Anticipated saving of ₹ 1,81.30 lakh was the net effect of decrease of ₹ 1,85.30 lakh (Surrender ₹ 1,37.30 lakh+Re-appropriation ₹ 48.00 lakh) and increase of ₹ 4.00 lakh in the provision. The decrease was partly attributed to excess budget provision in comparison of estimated expenditure (₹ 48.00 lakh) while the increase was reportedly due to insufficient budget provision. Specific reasons for remaining decrease (₹ 1,37.30 lakh) as well as reasons for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 0658-Integrated Child Development Service Scheme-				
O.	9,99,50.60			
R.	(-)3,09,67.83	6,89,82.77	6,89,33.88	(-)48.89

Anticipated saving of ₹ 3,09,67.83 lakh was the net effect of decrease of ₹ 3,10,31.60 lakh (Surrender ₹ 3,07,90.57 lakh+Re-appropriation ₹ 2,41.03 lakh) and increase of ₹ 63.77 lakh in the provision. The decrease was partly attributed to change in criteria under ICDS Mission by Government of India and excess budget provision in comparison to estimated expenditure (₹ 63.77 lakh). The increase was reportedly due to insufficient budget provision and change in criteria under ICDS mission by Government of India. Reasons for remaining decrease (₹ 3,09,67.83 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(6) 2235-02-102-0101-State Plan Schemes (Normal)- 6442-Atal Bal Arogya Mission-				
O.	16,15.00			
R.	(-)14,05.27	2,09.73	2,09.73	..

Reasons for anticipated saving of 14,05.27 lakh (surrender) have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(7) 2235-02-103-9132-Destitute Women's Home, Sewing Centres and other Institutions for Women-				
O.	3,67.56			
R.	(-)1,60.59	2,06.97	2,06.96	(-)0.01

Anticipated saving of ₹ 1,60.59 lakh (Surrender ₹ 1,03.59 lakh+Re-appropriation ₹ 57.00 lakh) was partly attributed to excess budget provision in comparison to estimated expenditure (₹ 57.00 lakh). Reasons for remaining decrease of ₹ 1,03.59 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(8) 2235-02-103-0701-Centrally Sponsored Schemes Normal- 6103-Integrated Child Protection Scheme (I.C.P.S.)-				
O.	6,82.14			
S.	9,23.17			
R.	(-)14,22.80	1,82.51	1,68.06	(-)14.45

GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(9) 2235-02-103-0701-Centrally Sponsored Schemes Normal-6392-Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla)-				
O.	5,81.40			
R.	(-)2,95.21	2,86.19	2,86.19	..
(10) 2235-02-103-0101-State Plan Schemes (Normal)-5063-Protection and Help Centers for Women against Domestic Violence-				
O.	3,25.00			
R.	(-)2,44.03	80.97	78.28	(-)2.69
Reasons for anticipated saving as surrender of ₹ 14,22.80 lakh, ₹ 2,95.21 lakh and ₹ 2,44.03 lakh under the heads at serial nos. (8) to (10) above respectively as well as reasons for final saving under the heads at serial nos. (8) and (10) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (8) during 2012-13 and at serial no. (10) above during 2012-13, 2011-12 and 2010-11 also.				
(11) 2235-02-103-0101-State Plan Schemes (Normal)-7063-Uplifting Skill in Adolescent Girls-				
O.	1,00.00			
R.	(-)1,00.00	..	..	..
Reasons for non-utilisation of entire provision have not been intimated (August 2014).				
(12) 2235-02-106-2517-Probation Unit-				
O.	1,86.96			
R.	(-)1,54.18	32.78	32.70	(-)0.08
(13) 2235-02-107-0101-State Plan Schemes (Normal)-6847-Miscellaneous Grant for Women and Child Welfare-				
O.	3,00.00			
R.	(-)2,44.38	55.62	55.62	..

GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(14) 2235-02-800-1201-Externally Aided Projects (Normal)- 6741-Madhya Pradesh Health Area Improvement Programme (Foreign Aid)- O.	22,05.00			
R.	(-)21,08.92	96.08	94.84	(-)1.24
(15) 2235-02-800-0101-State Plan Schemes (Normal)- 6740-Beti Bachao Abhiyan- O.	3,25.00			
R.	(-)1,30.02	1,94.98	1,83.23	(-)11.75
(16) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 6392-Rajiv Gandhi Kishori Balika Sashaktikaran Yojna (Sabla)- O.	1,63,89.00			
R.	(-)23,84.79	1,40,04.21	1,40,04.21	..

Reasons for anticipated saving as surrender of ₹ 1,54.18 lakh, ₹ 2,44.38 lakh, ₹ 21,08.92 lakh, ₹ 1,30.02 lakh and ₹ 23,84.79 lakh under the heads at serial nos. (12) to (16) above respectively as well as for final saving under the heads at serial nos. (12), (14) and (15) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (12) during 2012-13 and 2011-12 and at serial nos. (13) and (14) above during 2012-13 also.

(17) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme for Special Nutritious Scheme- O.	7,74,00.00			
R.	(-)1,84,41.67	5,89,58.33	5,88,93.78	(-)64.55

Anticipated saving of ₹ 1,84,41.67 lakh (Surrender ₹ 1,59,85.37 lakh+Re-appropriation ₹ 24,56.30 lakh) was partly attributed to change in criteria under ICDS Mission by Government of India (₹ 24,56.30 lakh). Reasons for remaining decrease (₹ 1,59,85.37 lakh) as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.55-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) 2235-02-102-1201-Externally Aided Projects (Normal)- 6526-I.C.D.S.-4 Project (World Bank Aided)- O.	0.27		
R.	90.22	79.59	(-)10.90

Augmentation of funds by re-appropriation of ₹ 90.22 lakh was the net effect of increase of ₹ 1,77.26 lakh and decrease of ₹ 87.04 lakh (Surrender) in the provision. The increase was reportedly due to utilisation of grant for operation of project of ISSNIP conducted by Government of India. Reasons for decrease as well as reasons for final saving have not been intimated (August 2014).

(2) 2235-02-102-0101-State Plan Schemes (Normal)- 5643-Additional Honorarium to Anganwadi Workers and Assistants- O.	90,30.00		
S.	56,00.03		
R.	23,99.03	1,70,01.60	(-)27.46

Augmentation of funds by re-appropriation of ₹ 23,99.03 lakh was the net effect of increase of ₹ 33,56.53 lakh and decrease of ₹ 9,57.50 lakh (Surrender) in the provision. The increase was reportedly due to increase in rates of honorarium for Anganwadi workers, Co-workers and mini Anganwadi workers by State Government. The reasons for decrease as well as for final saving have not been intimated (August 2014).

Charged-

(v) Against the available saving of ₹ 11.20 lakh, a sum of ₹ 9.18 lakh only was surrendered on 31 March 2014.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 96,23.37 lakh, supplementary grant of ₹ 64,00.00 lakh obtained in July 2013 was inadequate while that of ₹ 1,76,40.20 lakh obtained in January 2014 proved excessive.

GRANT NO.55-contd.**(vii) Saving in the provision occurred mainly under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4235-02-102-1501-Additional Central Assistance (Normal)- 5360-Construction of Buildings for Anganwadi Centers-				
O.	6,50.00			
R.	(-)4,12.50	2,37.50	2,37.50	..
Reasons for anticipated saving of ₹ 4,12.50 lakh (Surrender) have not been intimated (August 2014).				
(2) 4235-02-102-1501-Additional Central Assistance (Normal)- 7449-Construction of Sector Level Office Buildings Cum Training centre-				
S.	13,52.00			
R.	(-)13,52.00	..	..	..
Reasons for non-utilisation of entire supplementary provision of ₹ 13,52.00 lakh (as surrender) have not been intimated (August 2014).				
(3) 4235-02-102-1401-Nabard (Normal)- 7046-Construction of Anganwadi Buildings with Pre-Feb Technique under NABARD-				
O.	1,00.00			
S.	3,00.00			
R.	(-)2,20.56	1,79.44	1,79.44	..
(4) 4235-02-102-1301-Central Finance Commission (Normal)- 5360-Construction of Buildings for Anganwadi Centers-				
O.	64,75.00			
S.	64,00.00			
R.	(-)74,38.00	54,37.00	54,37.00	..

GRANT NO.55-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 4235-02-800-0101-State Plan Schemes (Normal)- 5871-Investment in Share Capital of Madhya Pradesh Women Finance Development Corporation-				
O.	2,00.00			
R.	(-1,00.00	1,00.00	1,00.00	..

Reasons for anticipated saving of ₹ 2,20.56 lakh, ₹ 74,38.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (3) to (5) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (3) to (5) above during 2012-13, 2011-12 and 2010-11 also.

(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 (-)
4235-02-800-1201-Externally Aided Project (Normal)- 6741-Madhya Pradesh Health Area Improvement Programme (Externally Aided)-				
O.	14,30.00			
S.	16,01.10			
R.	3,31.01	33,62.11	33,62.11	..

Augmentation of funds by re-appropriation of ₹ 3,31.01 lakh was the net effect of increase of ₹ 4,12.50 lakh and decrease of ₹ 81.49 lakh (Surrender) in the provision. Reasons for increase and decrease have not been intimated (August 2014).

GRANT NO.56-RURAL INDUSTRY
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Original	1,43,02,96			
Supplementary	10,42,00	1,53,44,96	1,33,62,62	(-)19,82,34
Amount surrendered during the year (7 February, 31 March 2014)				19,67,33
CAPITAL				
Amount surrendered during the year (31 March 2014)		8,13,28	7,67,43	(-)45,85 43,31

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than original provision, supplementary grant of ₹ 10,42.00 lakh obtained in July 2013 (₹ 5,42.00 lakh), in January 2014 (₹ 5,00.00 lakh) and in March 2014 (token) proved to be unnecessary.

(ii) Against the available saving of ₹ 19,82.34 lakh, a sum of ₹ 19,67.33 lakh only was surrendered on 7 February, 31 March 2014.

(iii) Though over all saving of ₹ 19,82.34 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

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

(1) 2851-103-2542-Supervisory Staff (Regional Office)-				
O.	7,74.51			
R.	(-)1,60.31	6,14.20	6,13.57	(-)0.63

Reasons for anticipated saving as surrender of ₹ 1,60.31 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(2) 2851-103-0701-Centrally Sponsored Schemes Normal- 5698-Integrated Handloom Development Scheme-				
O.	5,50.00			
R.	(-)5,39.20	10.80	10.80	..

GRANT NO.56-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Reasons for anticipated saving as surrender of ₹ 5,39.20 lakh have not been intimated (August 2014).			
(3) 2851-104-0101-State Plan Schemes (Normal)- 6524-Kaleen Park Scheme-			
O.	0.01		
S.	5,00.00		
R.	(-)5,00.01	..	..
Anticipated saving as surrender of ₹ 5,00.01 lakh was attributed to non-receipt of sanction for entire provision due to enforcement of code of conduct for Lok Sabha Election.			
(4) 2851-105-0101-State Plan Schemes (Normal)- 9536-Assistance to Khadi Board for Establishment of Family Units-			
O.	3,69.56		
R.	(-)2,71.56	98.00	98.00 ..
Anticipated saving as re-appropriation of ₹ 2,71.56 lakh was attributed to incorporation of Chief Minister's artisan "self employment scheme" in to "family based scheme" from July 2013.			
(5) 2851-107-3778- Implementation of Sericulture Industry Schemes-			
O.	16,97.90		
R.	(-)1,85.81	15,12.09	15,10.76 (-)1.33
Anticipated saving as surrender of ₹ 1,85.81 lakh was attributed to posts remaining vacant, non-payment of arrears of sanctioned time-scale pay to officers/employees and ten percent economy cut in some items. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(6) 2851-107-0101-State Plan Schemes (Normal)- 3777-Development Work of Sericulture Industries-			
O.	16,39.23		
R.	(-)1,90.43	14,48.80	13,96.31 (-)52.49

GRANT NO.56-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 1,90.43 lakh was net effect of decrease of ₹ 1,97.63 lakh (Surrender ₹ 1,41.86 lakh+Re-appropriation ₹ 55.77 lakh) and increase of ₹ 7.20 lakh in the provision. The decrease was attributed to re-appropriation of the state share to the central share, erroneous provision in machine & equipment head and relaxation in target. The increase was attributed to recoupment of basic facilities in Rajgarh District. Reasons for final saving have not been intimated (August 2014).

(7) 2851-107-0101-State Plan
Schemes (Normal)-
6778-Integrated Cluster
Development Programme
Scheme-

O.	7,65.00			
R.	(-)1,55.26	6,09.74	6,09.74	..

Anticipated saving of ₹ 1,55.26 lakh was attributed to re-appropriation of the state share into the central share.

[B] EXCESS:-

(1) 2851-105-0101-State Plan
Schemes (Normal)-
9034-Schemes for self
employment for Chief
Minister Artists-

S.	4,67.00			
R.	2,71.56	7,38.56	7,38.56	..

Increase in provision by re-appropriation of ₹ 2,71.56 lakh was stated due to additional requirement of funds owing to insufficient provision for “self employment scheme”.

(2) 2851-107-0101-State Plan
Schemes (Normal)-
6328-Motivation
Development Programme-

O.	21,99.03			
R.	2,33.86	24,32.89	24,85.39	+52.50

Augmentation of funds by re-appropriation of ₹ 2,33.86 lakh was the net effect of increase of ₹ 2,35.75 lakh and decrease of ₹ 1.89 lakh in the provision. Specific reasons for increase and decrease as well as for final excess have not been intimated (August 2014).

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
CAPITAL:				
Original	2,76,58,01			
Supplementary	20,00,00	2,96,58,01	2,92,62,60	(-)3,95,41
Amount surrendered during the year (28 October, 11 November 2013, 25 February and 4-26-27 March 2014)				2,18,34

Notes and Comments

CAPITAL:

(i) In view of final saving of ₹ 3,95.41 lakh, supplementary grant of ₹ 20,00.00 lakh obtained in July 2013 was excessive.

(ii) Against the available saving of ₹ 3,95.41 lakh, a sum of ₹ 2,18.34 lakh only was Surrendered on 28 October, 11 November 2013, 25 February and 4-26-27 March 2014.

(iii) Though overall saving of ₹ 3,95.41 lakh was less than five percent of 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 Rehabilitaion and Improvement Project-				
O.	4,90.00			
R.	(-)2,47.94	2,42.06	1,55.77	(-)86.29

Anticipated saving of ₹ 2,47.94 lakh was partly attributed to non-completion of some work sanctioned under drip project and operated with assistance of World Bank (₹ 2,09.34 lakh). Reasons for remaining decrease of ₹ 38.60 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2) 4700-19-800-0101- State Plan Schemes (Normal)- 6596-Reform, Re-inforcement and Re-establishment-				
O.	1,00.00			
R.	(-)1,00.00	..	..	..

GRANT NO.57-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of desired sanction from Government of India.			
(3) 4700-64-001-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department- O.	4,49.00		
R.	(-79.74	3,69.26	3,54.27 (-)14.99

Reasons for anticipated saving of ₹ 79.74 lakh as surrender as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(4) 4700-64-001-1201-Externally Aided Projects (Normal)- 6833-Project Implementation Co-ordinating Unit-PICU- O.	6,81.80		
R.	20.00	7,01.80	5,47.52 (-)1,54.28

Augmentation of funds by re-appropriation of ₹ 20.00 lakh was the net effect of decrease of ₹ 3.00 lakh (Re-appropriation) and increase of ₹ 23.00 lakh in the provision. The decrease was attributed to non-operation of consulting services during 2013-14 while the increase was reportedly due to requirement of funds for inevitable payments of fee to advocates appointed by Government in court cases related to schemes under Madhya Pradesh Water Restructuring Project, revision of tender rates and arrangement of additional transport during World Bank mission. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(5) 4700-64-800-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandary Department- S.	20,00.00		
R.	(-)10,00.00	10,00.00	10,00.00 ..

Anticipated saving of ₹ 10,00.00 lakh (Re-appropriation) was attributed to slow progress of work of establishment of Cattle food Machinery in Shivpuri District.

GRANT NO.57-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
[B] EXCESS:-			
(1) 4700-64-001-1201-Externally Aided Projects (Normal)- 6823-Water Resources Management-Institute and Sources- SWARDEC	25.60	44.82	+19.22

Reasons for excess have not been intimated (August 2014).

(2) 4700-64-001-1201-Externally Aided Project (Normal)- 6825-Services Providing Irrigation and Water Drainage Institutions-Water Resources Department-			
O.	3,97.01		
R.	8,12.00	12,09.01	8,41.90
			(-)3,67.11

Augmentation of funds by re-appropriation of ₹ 8,12.00 lakh was the net effect of increase of ₹ 8,22.00 lakh and decrease of ₹ 10.00 lakh (Re-appropriation) in the provision. The increase was partly stated to be due to requirement of funds for payment to consulting agency operated under Madhya Pradesh Water Restructuring Project (₹ 4,79.00 lakh). The decrease was attributed to non-execution of maintenance work of units under this project. Reasons for remaining increase (₹ 3,43.00 lakh) as well as reasons for final saving have not been intimated (August 2014). Excess had occurred under this head during 2012-13 also.

(3) 4700-64-001-1201-Externally Aided Project (Normal)- 6831-Improvement in productivity of Pre- constructed Irrigation Schemes of Five Basins- Water Resources Department	74.00	16,52.81	+15,78.81
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Reasons for excess have not been intimated (August 2014).

GRANT NO.57-conclld.**(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).

An analysis of suspense transactions accounted for in this section during 2013-14 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

Particular	Opening Balance as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 Debit + Credit (-)
1	2	3	4	5
(₹ in lakh)				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
(1) Stock	(-)0.27	..	..	(-)0.27
(2) Miscellaneous works advances	+2.21	..	..	+2.21
Total	+1.94	..	..	+1.94
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
(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
Total	+18,36.64	..	..	+18,36.64

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF
NATURAL CALAMITIES AND SCARCITY
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
REVENUE:				
Original	10,23,66,91			
Supplementary	8,83,53,00	19,07,19,91	16,31,81,24	(-)2,75,38,67
Amount surrendered during the year				NIL
CAPITAL		2,50,00	..	(-)2,50,00
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 2,75,38.67 lakh, supplementary grant of ₹ 30,00.00 lakh and ₹ 6,00,00.00 lakh obtained respectively in July 2013 and January 2014 were inadequate while that of ₹ 2,53,53.00 lakh obtained in March 2014 proved excessive.

(ii) Against the available saving of ₹ 2,75,38.67 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-Relief to Sufferers of out break of fire-				
O.	30,00.00			
R.	(-)20,00.00	10,00.00	7,17.71	(-)2,82.29
(2) 2245-01-101-2018-Cash Donation-				
S.	2,18,59.00			
R.	(-)1,80,00.00	38,59.00	13,15.95	(-)25,43.05
(3) 2245-01-101-6422-Grant Assistance for Loss of Crops due to drought-				
O.	50,00.00			
R.	(-)49,90.00	10.00	..	(-)10.00

GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 2245-01-101-8874-Additional Provision for Drought Relief and Employment-				
O.	50,00.00			
R.	(-)49,90.00	10.00	..	(-)10.00
(5) 2245-01-102-2661-Transportation of Drinking Water in Urban Areas-				
O.	40,00.00			
R.	(-)18,00.00	22,00.00	14,37.99	(-)7,62.01
(6) 2245-01-102-6434-Transportation of Drinking Water in Rural Areas-				
O.	30,00.00			
R.	(-)28,00.00	2,00.00	1,32.31	(-)67.69
(7) 2245-01-103-5496-Nutritions in Drought Affected Areas-				
O.	3,00.00			
R.	(-)2,50.00	50.00	..	(-)50.00
(8) 2245-02-193-5498-Assistance to Local Bodies and Other Non Government Bodies/ Institutions in Flood Affected Areas-				
O.	18,00.00			
R.	(-)17,00.00	1,00.00	..	(-)1,00.00
(9) 2245-80-102-6436-Training and Purchase of Equipments pertaining to Calamity-				
O.	25,00.00			
R.	(-)22,00.00	3,00.00	41.32	(-)2,58.68

Anticipated saving as re-appropriation of ₹ 20,00.00 lakh, ₹ 1,80,00.00 lakh, ₹ 49,90.00 lakh, ₹ 49,90.00 lakh, ₹ 18,00.00 lakh, ₹ 28,00.00 lakh, ₹ 2,50.00 lakh, ₹ 17,00.00 lakh, ₹ 22,00.00 lakh under the heads at serial nos. (1) to (9) above respectively were attributed to less requirement in these schemes in comparison to quantum of calamities caused by hailstone. Reasons for final saving under these heads have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1), (3) and (5) during 2012-13, 2011-12 and 2010-11 and at serial nos. (6) and (9) during 2012-13, 2011-12 and at serial nos. (4), (7) and (8) above during 2012-13 also.

GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(10) 2245-80-102-1301-Central Finance Commission (Normal)- 6370-Capacity Construction Under 13th Finance Commission		5,00.00	..	(-) 5,00.00
Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.				
(11) 2245-80-800-5504-Financial Assistance during Calamities under Revenue Book 6-4- O.	25,00.00			
R.	(-)7,00.00	18,00.00	15,03.32	(-)2,96.68
(12) 2245-80-800-6097-Financial Assistance for Snakebite- O.	20,00.00			
R.	(-)8,00.00	12,00.00	9,76.43	(-)2,23.57
(13) 2245-80-800-7021-Relief Assistance for Loss due to Pala- O.	50,00.00			
R.	(-)27,70.00	22,30.00	19,81.34	(-)2,48.66
(14) 2245-80-800-7249-Loss of Crops from Insect Disease- O.	51,10.00			
R.	(-)51,00.00	10.00	..	(-)10.00

Anticipated saving as re-appropriation of ₹ 7,00.00 lakh, ₹ 8,00.00 lakh, ₹ 27,70.00 lakh and ₹ 51,00.00 lakh under the heads at serial nos. (11) to (14) above respectively was attributed to less requirement in these schemes in comparison to quantum of damage due to calamities of hailstone. Reasons for final saving under these heads have not been intimated (August 2014). Saving had occurred under the head at serial no. (11) during 2012-13, 2011-12 and 2010-11 and serial no. (12) above during 2012-13 also.

(15) 2245-80-800-8030-Assistance and other Works for restoration- O.	74,38.00			
R.	(-)73,60.00	78.00	30.06	(-)47.94

Anticipated saving as re-appropriation of ₹ 73,60.00 lakh was partly attributed to less requirement in these schemes in comparison to quantum of damage due to calamities of hailstone (₹ 2,60.00 lakh). Specific reasons for remaining decrease ₹ 71,00.00 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.58-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2245-02-101-0747-Relief to Hailstone Sufferers-			
O.	40,00.00		
S.	1,00,00.00		
R.	4,57,20.00	5,97,20.00	4,14,55.90 (-)1,82,64.10

Increase in provision by re-appropriation of ₹ 4,57,20.00 lakh was the net effect of increase of ₹ 4,75,20.00 lakh and decrease of ₹ 18,00.00 lakh in the provision. The increase was mainly attributed to requirement of funds for calamities of hailstone. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Excess had occurred under this head during 2012-13 also.

(2) 2245-02-101-2018-Cash Donation-			
O.	50,00.00		
S.	5,30,00.00		
R.	1,00,00.00	6,80,00.00	6,44,62.22 (-)35,37.78

Increase in provision by re-appropriation of ₹ 1,00,00.00 lakh was attributed to flood & excess rainfall. Reasons for final saving have not been intimated (August 2014).

(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 ₹ 36.51 lakh, a sum of ₹ 4.46 lakh realised as interest, was credited to the Fund Account. At the close of the year investment in Government Securities stood ₹ 36.51 lakh.

The position of balances on 31st March 2014 was as under:-

Particular	Opening Balance as on 1 April 2013 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 Debit + Credit (-)
1.101-Fund Account	(-)5,63.73	..	14.46	(-)5,78.19
2.102-Investment Account	+36.51	..	..	+36.51
Total	(-)5,27.22	..	14.46	(-)5,41.68

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 2013-14.

GRANT NO.58-contd.

(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, hailstone, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2013-14 fixed by the Government of India for State of Madhya Pradesh was ₹ 4,54,66.00 lakh, seventy-five per cent of which (₹ 3,41,00.00 lakh) was contributed by the Central Government in the form of Non-Plan grant, credited initially under the head "1601-Grant-in-aid from the Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund" and the balance twenty-five per cent (₹ 1,13,66.00 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Fund-115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State 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 in existence since 14 December 2010 and has been shown in bold font in Statement No.18 of Finance Accounts 2013-14. Credit balance under the head 8121-General and Other Reserve Funds-122-State Disaster Response Fund was nil on 1 April 2013. During the year a sum of ₹ 4,54,66.00 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 ₹ 4,54,66.00 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was a nil (a) 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 2014. 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 2013-14.

(a) There was a closing balance of ₹ 3,03,25.17 lakh on 31 March 2013 which was reduced to nil due to proforma correction carried out with the consent of State Government and vide CAG order no. 74 dated 18.03.2014.

GRANT NO.58-conclld.**CAPITAL:**

(vii) Against the available saving of ₹ 2,50.00 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 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 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO
RURAL DEVELOPMENT DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	91,70,00	51,97,50	(-)39,72,50
Amount surrendered during the year (31 March 2014)			39,72,50

Notes and Comments

REVENUE:

Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2515-800-1201-Externally Aided Project (Normal)- 5853-D.P.I.P. Scheme-			
O.	91,70.00		
R.	(-)39,72.50	51,97.50	..

Anticipated saving of ₹ 39,72.50 lakh (as Surrender) was attributed to receipt of lesser demand.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	18,48,00	18,46,22	(-)1,78
Amount surrendered during the year (29-31 March 2014)			97
CAPITAL	2,13,69,22	1,95,86,38	(-)17,82,84
Amount surrendered during the year (29-31 March 2014)			23,82,50

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1.78 lakh, a sum of ₹ 0.97 lakh only was surrendered on 29-31 March 2014.

CAPITAL:

(ii) Surrender of ₹ 23,82.50 lakh on 29-31 March 2014 was in excess of the available saving of ₹ 17,82.84 lakh

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4515-101-0101- State Plan Schemes (Normal)- 5111-Incentive to Navachar- O.	3,90.00		
R.	(-)2,94.87	95.13	95.13 ..

Anticipated saving of ₹ 2,94.87 lakh (as surrender) was attributed to non-receipt of suitable proposal from departments.

GRANT NO.60-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4515-800-0101- State Plan Schemes (Normal)- 5775-Vindhya Development Authority-				
O.	5,71.94			
R.	(-),1,64.92	4,07.02	4,09.42	+2.40
Reasons for anticipated saving of ₹ 1,64.92 lakh (as surrender) as well as reasons for final excess have not been intimated (August 2014).				
(3) 4515-800-0101- State Plan Schemes (Normal)- 6378-Government Contribution in District Plan Schemes Implemented with Public Participation-				
O.	77,80.00			
R.	(-),13,55.06	64,24.94	67,19.51	+2,94.57
(4) 4515-800-0101- State Plan Schemes (Normal)- 8284-Madhya Pradesh Assembly Constituency Area Development Scheme-				
O.	1,14,73.00			
R.	(-),5,67.64	1,09,05.36	1,12,08.04	+3,02.68

Anticipated saving of ₹ 13,55.06 lakh and ₹ 5,67.64 lakh (as surrender) under the heads at serial nos. (3) and (4) above as well as final excess under these heads have not been intimated (August 2014).

GRANT NO.61-EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2700-MAJOR IRRIGATION			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			

REVENUE:

Original	1,00,00,07			
Supplementary	1,00,00,01	2,00,00,08	19,43,99	(-)1,80,56,09
Amount surrendered during the year (29-31 March 2014)				5

CAPITAL:

Original	1,00,00,21			
Supplementary	3,08,71,28	4,08,71,49	1,97,71,39	(-)2,11,00,10
Amount surrendered during the year (29- 31 March 2014)				93,11,00

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00,00.01 lakh obtained in July 2013 (₹ 1,00,00.00 lakh), January 2014 (token) and in March 2014 (token) proved unnecessary.

(ii) Against the huge available saving of ₹ 1,80,56.09 lakh, a sum of ₹ 0.05 lakh only was surrendered on 29-31 March 2014.

GRANT NO.61-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2700-80-800-1501-Additional Central Assistance (Normal)-8000-Disposal of Waste-			
O.	1,00,00.00		
S.	1,00,00.00		
R.	(-10,83.00	1,89,17.00	.. (-)1,89,17.00

Specific reasons for anticipated saving of ₹ 10,83.00 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2403-800-1501-Additional Central Assistance (Normal)-6078-Livestock Development in Bundelkhand Area-			
O.	0.01		
R.	10,82.99	10,83.00	..

Augmentation of funds by re-appropriation of ₹ 10,82.99 lakh was the net effect of increase of ₹ 10,83.00 lakh (Re-appropriation) and decrease of ₹ 0.01 lakh in the provision. The increase was reportedly due to requirement of funds for activities related to Bundelkhand Special Package phase 2. The decrease was attributed to token provision.

(2) 2406-01-102-1501-Additional Central Assistance (Normal)-5110-Bundelkhand Area Development	0.01	4,45.99	+4,45.98
(3) 2515-102-1503-Additional Central Assistance (SCP)-9186-Farm Pond Scheme	0.01	1,03.75	+1,03.74

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (August 2014).

(4) 2515-102-1501-Additional Central Assistance (Normal)-9186-Farm Pond Scheme-			
O.	0.01		
R.	(-)0.01	..	3,11.25 +3,11.25

GRANT NO.61-contd.

Anticipated saving as surrender of ₹ 0.01 lakh was attributed to token provision. Reasons for final excess have not been intimated (August 2014).

CAPITAL:

(v) In view of final saving of ₹ 2,11,00.10 lakh, supplementary grant of ₹ 1,02,77.28 lakh obtained in July 2013 was excessive while that of ₹ 2,05,94.00 lakh obtained in January 2014 proved unnecessary.

(vi) Against the available saving of ₹ 2,11,00.10 lakh, a sum of ₹ 93,11.00 lakh only was surrendered on 29- 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4202-03-003-1503-Additional Central Assistance (S.C.S.P.)- 7427-Construction of Technical Institutes Buildings-S.	1,20.00	1,20.00	.. (-)1,20.00
(2) 4202-03-003-1501-Additional Central Assistance (Normal)- 7427-Construction of Technical Institutes Buildings-S.	6,00.00	6,00.00	.. (-)6,00.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2014).

(3) 4215-01-102-1501-Additional Central Assistance (Normal)- 2580-Scheme for Rural Water Supply through Pipes-O.	0.01			
S.	72,57.28			
R.	(-)69,80.00	2,77.29	2,54.36	(-)22.93

Anticipated saving as surrender of ₹ 69,80.00 lakh was reportedly due to enforcement of code of conduct for assembly and parliament elections and non-sanction of tender rates for works. Reasons for final saving have not been intimated (August 2014).

(4) 4401-102-1503-Additional Central Assistance (SCP)- 6080-Store and Marketing-O.	0.01			
S.	5,94.00	5,94.01	3,17.00	(-)2,77.01

GRANT NO.61-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 4401-102-1501-Additional Central Assistance (Normal)- 6080-Store and Marketing- O.	0.01		
S.	30,00.00	30,00.01	18,39.00 (-)11,61.01

Reasons for saving under the heads at serial nos. (4) and (5) above have not been intimated (August 2014). Saving had occurred under these heads during 2012-13 and 2011-12 also.

(6) 4700-80-001-1501-Additional Central Assistance (Normal)- 8000-Disposal of Waste- O.	1,00,00.00		
R.	(-)1,00,00.00	..	..

Anticipated saving of entire provision of ₹ 1,00,00.00 lakh (Re-appropriation) was attributed to no plan in this scheme. Saving had occurred under this head during 2012-13 also.

(7) 4700-80-800-1501-Additional Central Assistance (Normal)- 8000-Disposal of Waste- S.	1,00,00.00	1,00,00.00	.. (-)1,00,00.00
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Reasons for non-utilisation of entire supplementary provision of ₹ 1,00,00.00 lakh have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4701-80-001-1501-Additional Central Assistance (Normal)- 5584-Singhpur Bairaj- O.	0.01		
R.	38,79.00	38,79.01	43,83.62 +5,04.61

Increase in provision by re-appropriation of ₹ 38,79.00 lakh was reportedly due to payment of works related to Bundelkhand Package. Reasons for final excess have not been intimated (August 2014).

(2) 4702-101-1501-Additional Central Assistance (Normal)- 6068-Minor Irrigation Scheme under construction	0.01	71.64	+71.63
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GRANT NO.61-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 4702-101-1501- Additional Central Assistance (Normal)- 6074-Restoration of Canal Capacity	0.01	1,49.92	+1,49.91

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (August 2014). Excess had occurred under the head at serial no. (3) above during 2012-13 also.

(4) 4702-101-1501- Additional Central Assistance (Normal)- 6077-New Minor Irrigation Scheme-				
O.	0.01			
S.	63,00.00			
R.	37,90.00	1,00,90.01	96,88.90	(-)4,01.11

Augmentation of fund by re-appropriation of ₹ 37,90.00 lakh was the net effect of increase of ₹ 61,21.00 lakh and decrease of ₹ 23,31.00 lakh in the provision. The increase was reportedly due to acquisition of land and construction under newly sanctioned works and payment of ongoing construction works under Bundelkhand Package. Reasons for decrease as well as for final saving have not been intimated (August 2014). Excess had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(5) 4705-211-1501-Additional Central Assistance (Normal)- 6067-Command Area Development Rajghat Project				
	0.01	66.96	+66.95	

Reasons for excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.62-PANCHAYAT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Voted	1,50,09,54	1,25,91,13	(-)24,18,41
Amount surrendered during the year			NIL
<i>Charged</i>	<i>1,80</i>	<i>..</i>	<i>(-)1,80</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 24,18.41 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2515-101-2474-Charges related with Panchayati Raj Institutions	1,42,79.63	1,20,61.60	(-)22,18.03
(2) 2515-101-0101-State Plan Schemes (Normal)- 2467-Directorate of Panchayat	5,94.17	4,39.94	(-)1,54.23

Reasons for saving under the heads at serial nos. (1) and (2) above have not yet been intimated (August 2014). Saving had occurred under these heads during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.63-MINORITY WELFARE
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARE CLASSES				
REVENUE:				
Original	65,04,97			
Supplementary	2,37,40	67,42,37	31,61,68	(-)35,80,69
Amount surrendered during the year (31 March 2014)				34,90,93
CAPITAL		4,73,84	4,73,84	..
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,37.40 lakh obtained in July 2013 (₹ 7.40 lakh) and in January 2014 (₹ 2,30.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 35,80.69 lakh, a sum of ₹ 34,90.93 lakh only was surrendered on 31 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2225-03-800-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarships- O. R.	15,50.00 (-)8,16.02	7,33.98	7,33.98	..
(2) 2225-03-800-0801-Central Sector Schemes Normal- 5557-Merit Cum Means Scholarship Scheme- O. R.	5,70.00 (-)2,09.18	3,60.82	3,60.82	..

GRANT NO.63-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2225-03-800-0701-Centrally Sponsored Schemes Normal- 6175-State Scholarships-				
O.	32,00.00			
R.	(-) 23,94.92	8,05.08	8,05.08	..

Anticipated saving of ₹ 8,16.02 lakh, ₹ 2,09.18 lakh and ₹ 23,94.92 lakh (as surrender) under the heads at serial nos. (1) to (3) above reportedly to be due to utilisation of savings of previous years does not seem to be proper. Saving had occurred under the head at serial no. (1) above during 2012-13, 2011-12 and 2010-11 also.

(4) 2225-03-800-0101-State Plan Schemes (Normal)- 6629-Chief Minister Minority Self Employment Scheme-				
O.	2,00.00			
S.	1,00.00	3,00.00	2,00.00	(-)1,00.00

Reasons for saving have not been intimated (August 2014).

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**

GRANT NO.64-contd.

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

REVENUE:

Original	22,94,32,29			
Supplementary	1,03,90,92	23,98,23,21	18,09,65,88	(-)5,88,57,33
Amount surrendered during the year (19 February, 4-10-22-26-29-31 March 2014)				4,24,16,48

CAPITAL:

Original	19,26,68,39			
Supplementary	2,30,40,95	21,57,09,34	16,34,35,05	(-)5,22,74,29
Amount surrendered during the year (26-29-31 March 2014)				4,64,22,29

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,03,90.92 lakh obtained in July 2013 (₹ 16,79.95 lakh), in January 2014 (₹ 86,60.56 lakh) and in March 2014 (₹ 50.41 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,88,57.33 lakh, a sum of ₹ 4,24,16.48 lakh only was surrendered on 19 February and 4-10-22-26-29-31 March 2014.

GRANT NO.64-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
07-REVENUE DEPARTMENT			
(1) 2029-789-103-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6337-Updation of Land Records (N.L.R.M.P.)-			
O.	7,70.00		
R.	(-7,70.00	..	..
Reasons for anticipated saving as surrender of entire provision of ₹ 7,70.00 lakh have not been intimated (August 2014).			
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT			
(2) 2401-789-108-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 0927-National Oil seed Development Scheme-			
O.	18,91.08		
R.	(-11,51.12	7,39.96	5,74.82 (-)1,65.14
Anticipated saving of ₹ 11,51.12 lakh (Surrender ₹ 9,94.42 lakh+Re-appropriation ₹ 1,56.70 lakh) was mainly attributed to non-utilisation of cent percent provision due to non-receipt of full release of fund under national oilseed development scheme and lesser receipt of release of funds from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(3) 2401-789-113-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 1580-Macro Management Scheme-			
O.	2,90.00		
R.	(-2,90.00	..	..
(4) 2401-789-113-1503-Additional Central Assistance (S.C.S.P.)- 5626-National Agriculture Development Scheme-			
O.	5,00.00		
R.	(-2,81.95	2,18.05	2,18.05 ..

Reasons for anticipated saving as surrender of ₹ 2,90.00 lakh and ₹ 2,81.95 lakh under the heads at serial nos. (3) and (4) above have not been intimated (August 2014).

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2401-789-800-1503-Additional Central Assistance (S.C.S.P.)-5626-National Agriculture Development Scheme-				
O.	62,73.00			
R.	(-)43,25.13	19,47.87	19,51.17	+3.30

Anticipated saving as surrender of ₹ 43,25.13 lakh was partly attributed to non-utilisation of cent percent provision due to non-receipt of full release of funds under national oilseed development scheme from Government of India (₹ 43,21.39 lakh). Reasons for remaining decrease of ₹ 3.74 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(6) 2401-789-119-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan-7142-National Mission of Food Processing-				
S.	4,01.25	4,01.25	..	(-)4,01.25

Reasons for saving of entire supplementary provision have not been intimated (August 2014).

15-CO-OPERATION DEPARTMENT

(7) 2425-789-107-0103-Scheduled Castes Sub Plan-9254-Interest grant to Farmers on Short term Loan through Co-operation Banks-				
O.	76,00.00			
R.	(-)43,60.00	32,40.00	32,40.00	..

Anticipated saving of ₹ 43,60.00 lakh (Surrender ₹ 36,50.00 lakh+Re-appropriation ₹ 7,10.00 lakh) was mainly attributed to drawal of funds on the basis of short term Crop Loan distributed to Scheduled Caste farmers.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(8) 2210-01-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)-5724-National Rural Health Mission-				
O.	60,80.00			
R.	(-)7,05.00	53,75.00	30,02.00	(-)23,73.00
(9) 2210-06-789-003-0103- Scheduled Castes Sub Plan-7202-Establishment of Nursing College				
		4,30.00	0.11	(-)4,29.89

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(10) 2210-80-789-800-1203- Extenally Aided Project (S.C.S.P.)- 7197-E.A.P. Cast Sharing	8,30.00	3,32.00	(-)4,98.00

Specific reasons for anticipated saving as surrender of ₹ 7,05.00 lakh under the heads at serial no. (8) and reasons for saving at serial nos. (9) and (10) above have not been intimated (August 2014).

20-SCHOOL EDUCATION DEPARTMENT

(11) 2202-01-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8810-Sarva Shiksha Abhiyan-				
O.	2,14,84.67			
R.	(-)10,66.86	2,04,17.81	1,50,00.00	(-)54,17.81

Anticipated saving as surrender of ₹ 10,66.86 lakh was attributed to non-receipt of central share from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(12) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6005-Implementation of Rashtriya Madhyamik Shiksha Abhiyan-				
O.	6,00.00			
S.	24,33.00			
R.	(-)4,50.00	25,83.00	25,83.00	..

(13) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6007-Establishment and operation of Model Schools-				
O.	6,00.00			
R.	(-)4,50.00	1,50.00	1,50.00	..

Anticipated saving as surrender of ₹ 4,50.00 lakh each under the heads at serial nos. (12) and (13) above was attributed to off budget central share. Saving had occurred under these heads during 2012-13 also.

23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(14) 3451-789-101-1303-Central Finance Commission (S.C.S.P.)- 6267- District Navachar Fund (13 th Finance Commission)-				
O.	4,00.00			
R.	(-)4,00.00	..	..	..

Reasons for anticipated saving as surrender of entire provision of ₹ 4,00.00 lakh have not been intimated (August 2014).

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
26-SOCIAL JUSTICE DEPARTMENT				
(15) 2235-02-789-800-0103-Scheduled				
Caste Sub Plan-				
6710-Financial Assistance to				
Deen Dyal Antyodaya Mission-				
O.	19,80.80			
S.	13,00.00			
R.	(-)10,07.64	22,73.16	23,13.27	+40.11
Anticipated saving as surrender of ₹ 10,07.64 lakh was attributed to lesser number of marriage in districts. Reasons for final excess have not been intimated (August 2014).				
(16) 2235-60-789-102-0103-Scheduled				
Caste Sub Plan-				
7084-National Family Assistance				
Scheme-				
O.	21,20.00			
S.	33.20			
R.	(-)15,68.62	5,84.58	6,42.39	+57.81
(17) 2235-60-789-191-0103-Scheduled				
Caste Sub Plan-				
8786-Indira Gandhi National				
Old- age Pension-				
O.	6,80.00			
R.	(-)2,28.83	4,51.17	4,11.82	(-)39.35
(18) 2235-60-789-192-0103-Scheduled				
Caste Sub Plan-				
8786-Indira Gandhi National				
Old-age Pension-				
O.	11,90.00			
R.	(-)6,87.18	5,02.82	4,58.17	(-)44.65
(19) 2235-60-789-192-0103-Scheduled				
Caste Sub Plan-				
9142-Social Security and				
Welfare-				
O.	8,50.00			
R.	(-)5,70.90	2,79.10	2,76.86	(-)2.24
(20) 2235-60-789-193-0103-Scheduled				
Caste Sub Plan-				
8786-Indira Gandhi National				
Old-age Pension-				
O.	15,30.04			
R.	(-)8,32.19	6,97.85	6,26.22	(-)71.63

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(21) 2235-60-789-193-0103-Scheduled Caste Sub Plan- 9142-Social Security and Welfare- O. R.	11,03.53 (-7,37.89)	3,65.64	3,55.76	(-)9.88
(22) 2235-60-789-800-0103-Scheduled Caste Sub Plan- 5442-Chief Minister Labourer Security Scheme, 2007- O. R.	10,33.50 (-3,29.26)	7,04.24	6,30.89	(-)73.35

Anticipated saving as surrender of ₹ 15,68.62 lakh, ₹ 2,28.83 lakh, ₹ 6,87.18 lakh, ₹ 5,70.90 lakh, ₹ 8,32.19 lakh, ₹ 7,37.89 lakh and ₹ 3,29.26 lakh under the heads at serial nos. (16) to (22) above respectively was attributed to lesser number of beneficiaries. Reasons for final saving under the heads at serial nos. (17) to (22) and final excess under the head at serial no. (16) above respectively have not been intimated (August 2014).

35-ANIMAL HUSBANDRY DEPARTMENT

(23) 2403-789-800-1503-Additional Central Assistance (S.C.S.P.)- 5626-National Agriculture Development Scheme		17,60.00	9,13.80	(-)8,46.20
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Reasons for saving have not been intimated (August 2014).

42-MAN POWER PLANNING DEPARTMENT

(24) 2203-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2667-Polytechnic Institutions- S.	6,96.00	6,96.00	24.00	(-)6,72.00
(25) 2230-03-789-101-0103-Scheduled Caste Sub Plan- 6475-Establishment of Skill Development Centers in Development Blocks		4,60.00	1,68.53	(-)2,91.47

Reasons for saving under the heads at serial nos. (24) and (25) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (25) above during 2012-13 also.

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT				
(26) 2210-80-789-800-0103-Scheduled Caste Sub Plan- 5094-Mangal Diwas-				
O.	3,45.18			
R.	(-)2,60.01	85.17	85.32	+0.15
(27) 2235-02-789-102-1203-Externally Aided Projects (S.C.S.P.)- 6741-Madhya Pradesh Health Area Improvement Programme (Externally Aided)-				
O.	5,26.00			
R.	(-)5,26.00	..	..	..
(28) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9050-Minimum Need Programme Special Nutrition Scheme-				
O.	1,82,40.00			
R.	(-)36,31.39	1,46,08.61	1,46,52.00	+43.39

Reasons for anticipated saving as surrender of ₹ 2,60.01 lakh, ₹ 5,26.00 lakh and ₹ 36,31.39 lakh under the heads at serial nos. (26) to (28) above respectively as well as for final excess under the heads at serial nos. (26) and (28) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (27) above during 2012-13 also.

55-SCHEDULED CASTE WELFARE DEPARTMENT

(29) 2055-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5172-Establishment of Scheduled Caste/Scheduled Tribe Police Stations-				
O.	39,51.50			
R.	(-)34.98	39,16.52	35,56.02	(-)3,60.50

Anticipated saving of ₹ 34.98 lakh was the net effect of decrease of ₹ 3,34.98 lakh (Surrender ₹ 34.98 lakh+Re-appropriation ₹ 3,00.00 lakh) and increase of ₹ 3,00.00 lakh in the provision. The increase was stated to be due to lesser provision owing to typing mistake. Specific reasons for decrease as well as reason for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(30) 2225-01-789-102-0103-Scheduled Caste Sub Plan- 7215-Chief Minister Self Employment Scheme-				
O.	20,00.00			
R.	(-5,00.00	15,00.00	15,00.00	..
Anticipated saving as surrender of ₹ 5,00.00 lakh was attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct.				
(31) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 2676-Post matric Scholarships-				
O.	2,00,00.53			
R.	(-6,40.69	1,93,59.84	1,61,99.64	(-)31,60.20
Reasons for anticipated saving as surrender of ₹ 6,40.69 lakh as well as for final saving have not been intimated (August 2014).				
(32) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 4717-Scheduled Caste Hostels-				
O.	68,12.00			
S.	6.00			
R.	(-10,04.04	58,13.96	58,13.64	(-)0.32
Anticipated saving of ₹ 10,04.04 lakh was the net effect of decrease of ₹ 11,04.04 lakh (Surrender) and increase of ₹ 1,00.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 8,29.58 lakh) while the increase was stated to be due to increasing the collectorate rates. Reasons for remaining decrease of ₹ 2,74.46 lakh as well as reason for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.				
(33) 2225-01-789-277-0103- Scheduled Caste Sub Plan- 6810-Supply of Uniforms-				
O.	4,04.00			
R.	(-4,04.00	..	..	..
Anticipated saving as surrender of entire provision of ₹ 4,04.00 lakh was attributed to non-receipt of financial approval of competent financial committee.				
(34) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 6813-Supply of Cycles-				
O.	6,00.00			
R.	(-2,45.00	3,55.00	3,38.87	(-)16.13

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Anticipated saving as surrender of ₹ 2,45.00 lakh was attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct. Reasons for final saving have not been intimated (August 2014).			
(35) 2225-01-789-277-0103-Scheduled			
Caste Sub Plan-			
7204-Supply of Laptop-			
O.	8,75.00		
R.	(-),8,75.00	..	..
Anticipated saving as surrender of ₹ 8,75.00 lakh was attributed to non-receipt of financial approval of competent financial committee.			
(36) 2225-01-789-277-0103- Scheduled			
Caste Sub Plan-			
7562-Establishment of Excellent			
Education Centres-			
O.	12,70.00		
R.	(-),3,81.03	8,88.97	8,88.97
Anticipated saving as surrender of ₹ 3,81.03 lakh was partly attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct (₹ 1,64.26 lakh). Reasons for remaining decrease of ₹ 2,16.77 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(37) 2225-01-789-277-0103- Scheduled			
Caste Sub Plan-			
8807-Upgradation of Buildings of			
Hostels and Ashrams-			
O.	30,00.00		
R.	(-),6,55.92	23,44.08	21,95.40
Anticipated saving as surrender of ₹ 6,55.92 lakh was attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.			
(38) 2225-01-789-277-0103-Scheduled			
Caste Sub Plan-			
8829-Residential Schools for			
Talented Students (boys and girls)			
of SC/ST-			
O.	13,67.50		
R.	(-),3,44.04	10,23.46	8,65.99

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving of ₹ 3,44.04 lakh was the net effect of decrease of ₹ 3,84.04 lakh (Surrender ₹ 3,44.04 lakh+Re-appropriation ₹ 40.00 lakh) and increase of ₹ 40.00 lakh in the provision. The decrease was partly attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct (₹ 44.24 lakh). Reasons for remaining decrease of ₹ 3,39.80 lakh and increase as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.</p>			
(39) 2225-01-789-277-0803-Central Sector Schemes Scheduled Caste Sub Plan- 2676-Post-Matric Scholarships-			
O.	1,30,83.00		
R.	(-)25,23.18	1,05,59.82	1,05,59.82 ..

Specific reasons for anticipated saving as surrender of ₹ 25,23.18 lakh have not been intimated (August 2014).

(40) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 7851-Employment Oriented Vocational Training Scheme for Youths-			
O.	30,50.35		
R.	(-)10,00.00	20,50.35	15,25.16 (-)5,25.19

Anticipated saving as surrender of ₹ 10,00.00 lakh was attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct. Reasons for final saving have not been intimated (August 2014).

(41) 2225-01-789-800-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5171-Establishment of Special Courts-			
O.	25,65.31		
R.	(-)7,94.60	17,70.71	17,10.15 (-)60.56

Anticipated saving of ₹ 7,94.60 lakh was the net effect of decrease of ₹ 8,00.60 lakh (Surrender ₹ 7,94.60 lakh+Re-appropriation ₹ 6.00 lakh) and increase of ₹ 6.00 lakh in the provision. The decrease was attributed to late receipt of sanction for unspent money from Finance Department, enforcement of code of conduct and post remaining vacant. The reasons for increase as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(42) 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.	12,60.00			
S.	8,00.00			
R.	(-),92.49	17,67.51	17,10.23	(-),57.28

Anticipated saving as surrender of ₹ 2,92.49 lakh was partly attributed to late receipt of sanction for unspent money from Finance Department and enforcement of code of conduct (₹ 2,06.18 lakh) Specific reasons for remaining decrease of ₹ 86.31 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

58-RURAL DEVELOPMENT DEPARTMENT

(43) 2515-789-800-0103-Scheduled Caste Sub Plan- 9216-Renewal and Upgradation of Constructed Roads under Prime Minister Road-				
O.	62,30.00			
R.	(-),24,60.00	37,70.00	37,70.00	..

Anticipated saving as surrender of ₹ 24,60.00 lakh was attributed to ban on drawal by Finance Department.

(44) 2515-789-800-1203-Externally Aided Project (S.C.S.P.)- 5853-D.P.I.P. Scheme-				
O.	22,85.00			
R.	(-),9,65.00	13,20.00	13,20.00	..

Anticipated saving as surrender of ₹ 9,65.00 lakh was attributed to lesser receipt of demand.

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(45) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7910-Centrally Sponsored Scheme of Micro Irrigation		11,47.57	5,84.69	(-),5,62.88
(46) 2401-789-119-1503-Additional Central Assistance (S.C.S.P.)- 5626-National Agriculture Development Scheme		7,70.00	3,71.37	(-),3,98.63

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Reasons for saving under the heads at serial nos. (45) and (46) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (45) above during 2012-13 also.			

61-NEW AND RENEWABLE ENERGY

(47) 2810-02-789-102-0103- Scheduled Caste Sub Plan- 3220-Grant in aid to Madhya Pradesh Energy Development Corporation-				
O.	7,50.00			
R.	(-)7,50.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 7,50.00 lakh was attributed to non-receipt of sanction for release of funds by Finance Department.

62-VIMUKTA, GHUMAKKAD EVAM ARDHA GHUMAKKAD CASTE WELFARE DEPARTMENT

(48) 2225-01-789-277-0103- Scheduled Caste Sub Plan- 7393-Vimukta Caste Hostel-				
O.	1,75.00			
S.	6,91.15	8,66.15	1,80.88	(-)6,85.27
(49) 2225-01-793-800-0603-Schemes Financed out of Special Central Assistance from Government of India for Scheduled Caste Sub Plan- 4986-Grant to Special Authority for Vimukta Ghumakkad Castes				
		5,36.00	..	(-)5,36.00

Reasons for saving under the heads at serial no. (48) and non-utilisation of entire provision at serial no. (49) above have not been intimated (August 2014).

GRANT NO.64-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(-)
10-FOREST DEPARTMENT			
(1) 2406-01-789-101-0103-Scheduled			
Caste Sub Plan-			
5109-Compensation for			
Rehabilitation of Villages-			
O.	28,49.00		
R.	7,10.00	35,59.00	35,59.00
			..

Augmentation of funds by re-appropriation of ₹ 7,10.00 lakh was attributed to additional requirement of funds.

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(2) 2401-789-103-0103-Scheduled				
Caste Sub Plan-				
5081-Suraj Dhara Yojana-				
O.	9,36.65			
R.	64.51	10,01.16	10,01.16	..

Augmentation of funds by re-appropriation of ₹ 64.51 lakh was the net effect of increase of ₹ 71.51 lakh and decrease as surrender of ₹ 7.00 lakh in the provision. The increase was attributed to more rain in kharif season and demand of wheat seeds in rabi season. Reasons for decrease have not been intimated (August 2014).

(3) 2401-789-103-0103-Scheduled				
Caste Sub Plan-				
8769-Annapoorna Yojna-				
O.	9,60.88			
R.	70.74	10,31.62	10,31.66	+0.04

Augmentation of funds by re-appropriation of ₹ 70.74 lakh was the net effect of increase of ₹ 85.19 lakh and decrease as surrender of ₹ 14.45 lakh in the provision. The increase was attributed to excessive rainfall in kharif season and demand of wheat seeds in rabi season. Reasons for decrease have not been intimated (August 2014).

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(4) 2210-01-789-110-0103-Scheduled				
Caste Sub Plan-				
8798-Upgradation of Hospitals-				
O.	18,40.00			
R.	10,88.00	29,28.00	27,56.31	(-)1,71.69

Augmentation of funds by re-appropriation of ₹ 10,88.00 lakh was the net effect of increase of ₹ 11,10.00 lakh and decrease of ₹ 22.00 lakh (as surrender) in the provision. The specific reasons for increase and decrease as well as reasons for final saving have not been intimated (August 2014).

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
20-SCHOOL EDUCATION DEPARTMENT			
(5) 2202-01-789-101-0103-Scheduled Caste Sub Plan- 6484-Reimbursement of Tuition Fee to non-Government Schools under R.T.E.	25,70.00	79,87.81	+54,17.81

Reasons for excess have not been intimated (August 2014). Excess had occurred under this head during 2012-13 also.

26-SOCIAL JUSTICE DEPARTMENT

(6) 2235-02-789-200-0103-Scheduled Caste Sub Plan- 0073-Grant to Blind Deaf and Dumb Schools	4,49.33	4,96.97	+47.64
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Reasons for excess have not been intimated (August 2014).

CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,30,40.95 lakh obtained in July 2013 (₹ 28,97.68 lakh), in January 2014 (₹ 2,00,32.27 lakh) and in March 2014 (₹ 1,11.00 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 5,22,74.29 lakh, a sum of ₹ 4,64,22.29 lakh only was surrendered on 26-29- 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
07-REVENUE DEPARTMENT			
(1) 4059-01-789-051-0103-Scheduled Caste Sub Plan- 5160-Construction of Residential Campus in less Population Tehsils	1,30.40	..	(-)1,30.40

Reasons for saving of non-utilisation of entire provision of ₹ 1,30.40 lakh have not been intimated (August 2014).

13-ENERGY DEPARTMENT

(2) 4801-05-789-190-0103-Scheduled Caste Sub Plan- 6323-Two times 660 Megawatt Shri Singhaji Thermal Power Project- O. R.	16,80.00 (-)16,80.00
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GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Anticipated saving as surrender of entire provision of ₹ 16,80.00 lakh was attributed to non-receipt of consent for sanction of redemption of funds from Finance Department. Saving had occurred under this head during 2012-13 also.			
(3) 4801-05-789-190-0103-Scheduled Caste Sub Plan- 6326-Dada Dhooni Wale Thermal Power Project-			
O.	2,60.00		
R.	(-)2,60.00	..	..
Anticipated saving as surrender of entire provision of ₹ 2,60.00 lakh was attributed to non-requirement of funds due to postponement of implementation of project.			
(4) 6801-789-190-1203-Externally Aided Projects (S.C.S.P.)- 5523-Arrangement of Independent Feeder for Agricultural use-			
O.	1,40,90.00		
R.	(-)1,36,63.66	4,26.34	4,26.34 ..
Anticipated saving as surrender of ₹ 1,36,63.66 lakh was attributed to non-utilisation of funds due to delay in work by Turn-key contractors in some contracts.			
(5) 6801-789-190-1203-Externally Aided Projects (S.C.S.P.)- 6929-Strengthening of Transmission System-			
O.	40,15.00		
R.	(-)10,84.39	29,30.61	.. (-)29,30.61
(6) 6801-789-190-1203-Externally Aided Projects (S.C.S.P.)- 7900-Strengthening of Sub- Transmission and Distribution System-			
O.	55,10.00		
R.	(-)55,10.00	..	..
Anticipated saving as surrender of ₹ 10,84.39 lakh and entire provision of ₹ 55,10.00 lakh under the heads at serial nos. (5) and (6) above respectively were attributed to non-adjustment of fund due to delay in checking and certification of bills. Reasons for final saving under the head at serial no. (5) above have not been intimated (August 2014).			

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
19-PUBLIC WORKS DEPARTMENT			
(7) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 6651-Construction of Railway Overbridge	15,00.00,	8,69.71	(-)6,30.29
(8) 5054-03-789-337-0103- Scheduled Caste Sub Plan- 5225-Construction of Bridges (NABARD)	3,00.00	1,34.41	(-)1,65.59
Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (7) above during 2012-13 also.			
(9) 5054-03-789-337-0103-Scheduled Caste Sub Plan- 5139-Upgradation of Main District Roads- O. R.	20,00.00 (-)11,00.00	9,00.00	15,49.91 +6,49.91
Reasons for anticipated saving as surrender of ₹ 11,00.00 lakh as well as for final excess have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.			
(10) 5054-03-789-337-0103- Scheduled Caste Sub Plan- 6841-Construction of Roads through Madhya Pradesh Road Development Corporation	15,00.00	13,07.59	(-)1,92.41
Reasons for saving have not been intimated (August 2014).			
(11) 5054-03-789-337-1203- Externally Aided Projects (S.C.S.P.)- 5003-M.P.Road Development Programme- O. R.	1,00,00.00 (-)25,00.00	75,00.00	50,00.00 (-)25,00.00
(12) 5054-04-789-800-0103- Scheduled Caste Sub Plan- 2457-Minimum need programme (Including Rural Roads)- O. S. R.	2,24,10.00 Token (-)48,00.00	1,76,10.00	1,83,85.94 +7,75.94

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Reasons for anticipated saving as surrender of ₹ 25,00.00 lakh and ₹ 48,00.00 lakh under these heads as well as for final saving under the heads at serial no. (11) and final excess under the head at serial no. (12) above have not been intimated (August 2014). saving had occurred under the head at serial no. (11) above during 2012-13 also.			
(13) 5054-04-789-800-0103- Scheduled Caste Sub Plan- 4416-survey	4,00.00	39.31	(-)3,60.69
(14) 5054-80-789-800-0103- Scheduled Caste Sub Plan- 3115-Compensation for Land Acquisition	10,00.00	5,50.00	(-)4,50.00

Reasons for saving under the heads at serial nos. (13) and (14) above have not been intimated (August 2014).

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(15) 4700-43-789-800-1503- Additional Central Assistance (S.C.S.P.)- 2884-Canal and Appurtenant Works-				
O.	1,56,71.11			
S.	1,67,90.77			
R.	(-)33,18.26	2,91,43.62	2,79,54.18	(-)11,89.44

Anticipated saving as surrender of ₹ 33,18.26 lakh was attributed to slow progress in some construction work and non-finalisation of land-acquisition case. Reasons for final saving have not been intimated (August 2014).

31-WATER RESOURCES DEPARTMENT

(16)4700-64-789-800-1203- Externally Aided Projects (S.C.S.P.)- 6831-Improvement in Productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-				
O.	30,00.00			
R.	1,49.15	31,49.15	23,83.03	(-)7,66.12

Augmentation of funds by re-appropriation of ₹ 1,49.15 lakh was attributed to requirement of funds due to sanction of new tenders for several new schemes operated and implemented by world Bank under Madhya Pradesh water sector restructuring project. Reasons for final saving have not been intimated (August 2014).

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(17) 4701-80-789-800-1503- Additional Central Assistance (S.C.S.P.)- 3368-Medium Irrigation Construction Works-			
O.	45,00.00		
R.	(-)10,00.00	35,00.00	26,77.89
			(-)8,22.11

Anticipated saving as surrender of ₹ 10,00.00 lakh was attributed to slow progress of construction works. Reasons for final saving have not been intimated (August 2014).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(18) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2580-Rural Piped Water Supply Scheme-				
O.	97,00.00			
R.	(-)21,50.00	75,50.00	68,75.94	(-)6,74.06

Anticipated saving as surrender of ₹ 21,50.00 lakh was attributed to non-receipts of tender rates of proposed construction works for schemes and enforcement of code of conduct. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(19) 4215-01-789-102-0703- Centrally Sponsored Schemes (S.C.S.P.)- 9036-National Clean Energy Programme-				
S.	10,23.57	10,23.57	8,34.24	(-)1,89.33
(20) 4215-01-789-102-0803-Central Sector Schemes (S.C.S.P.)- 6032-Ground Water Fostering Programmes				
		12,15.91	9,86.08	(-)2,29.83

Reasons for saving under the heads at serial nos. (19) and (20) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (20) above during 2012-13 also.

42-MAN POWER PLANNING DEPARTMENT

(21) 4250-789-201-0103-Scheduled Caste Sub Plan- 5143-Ambedkar Industrial Training Institutes				
		2,00.00	48.33	(-)1,51.67

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(22) 4250-789-201-0103-Scheduled Caste Sub Plan- 6477-Strengthening and Extention of Vocational Training	2,00.00	..	(-)2,00.00

Reasons for saving under the heads at serial nos. (21) and (22) above have not been intimated (August 2014).

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(23) 4235-02-789-102-1303-Central Finance Commission (S.C.S.P.)- 5360-Construction of Buildings for Anganwadi Centres-				
O.	15,25.00			
S.	16,00.00			
R.	(-)19,86.20	11,38.80	11,38.80	..

Reasons for anticipated saving as surrender of ₹ 19,86.20 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

55-SCHEDULED CASTE WELFARE DEPARTMENT

(24) 4225-01-789-190-0103- Scheduled Caste Sub Plan- 3185-Madhya Pradesh Scheduled Cast Co-operative Finance and Development Corporation-				
O.	20,00.00			
R.	(-)10,00.00	10,00.00	10,00.00	..

Anticipated saving as surrender of ₹ 10,00.00 lakh was attributed to non-receipt of sanction from Finance Department for unspent fund.

(25) 4225-01-789-277-0103- Scheduled Caste Sub Plan- 8829-Residential Schools for Talented SC/ST Students (Boys/Girls)-				
O.	20,00.00			
R.	(-)6,83.29	13,16.71	11,46.71	(-)1,70.00

Reasons for anticipated saving as surrender of ₹ 6,83.29 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(26) 4225-01-789-800-0103- Scheduled Caste Sub Plan- 1400- Ashram and Hostel Buildings-				
O.	44,54.78			
R.	(-)36,09.06	8,45.72	7,96.16	(-)49.56
(27) 4225-01-789-800-0103- Scheduled Caste Sub Plan- 4722-Development of Scheduled Castes/Tribes Colonies-				
O.	69,67.28			
R.	(-)7,32.65	62,34.63	62,00.28	(-)34.35
(28) 4225-01-789-800-0103- Scheduled Caste Sub Plan- 6101-Construction of Sant Ravidas Monument-				
O.	3,00.00			
R.	(-)1,82.00	1,18.00	86.00	(-)32.00
Anticipated saving as surrender of ₹ 36,09.06 lakh, ₹ 7,32.65 lakh and ₹ 1,82.00 lakh under the heads at serial nos. (26) to (28) above respectively attributed to non-receipt of sanction for unspent money from Finance Department and enforcement of code of conduct. Reasons for final saving under the heads at serial nos. (26) to (28) above have not been intimated (August 2014).				
(29) 4225-01-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 1400-Ashram and Hostel Buildings-				
O.	3,56.00			
R.	(-)3,49.75	6.25	..	(-)6.25
(30) 4225-01-789-800-0803-Central Sector Schemes (S.C.S.P.)- 5635-Babu Jagjeewan Ram Hostel Scheme-				
O.	3,56.00			
R.	(-)3,48.50	7.50	7.50	..

Anticipated saving as surrender of ₹ 3,49.75 lakh, ₹ 3,48.50 lakh under the heads at serial nos. (29) to (30) above respectively attributed to late receipt of funds from Government of India and enforcement of code of conduct. Reasons for final saving under the head at serial no. (29) above have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
58-RURAL DEVELOPMENT DEPARTMENT			
(31) 4515-789-800-0103-Scheduled Caste Sub Plan- 5129-State Rural Roads Connectivity-			
O.	16,70.00		
R.	(-)11,75.00	4,95.00	4,95.00 ..

Anticipated saving as surrender of ₹ 11,75.00 lakh was attributed to non-receipt of demand.

62-VIMUKTA, GHUMAKKAD EVAM ARDHA GHUMKKAD CASTE WELFARE DEPARTMENT

(32) 4225-01-789-800-0103- Scheduled Caste Sub Plan- 7397-Development of Colonies of Vimukta Castes	3,00.00	75.00	(-)2,25.00
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Reasons for saving have not been intimated (August 2014).

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

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(1) 4210-01-789-110-1303-Central Finance Commission (Scheduled Caste Sub Plan)- 6453-Strengthening of Health Infrastructure (13 th Finance Commission)	9,50.00	13,42.89	+3,92.89
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Reasons for excess have not been intimated (August 2014).

19-PUBLIC WORKS DEPARTMENT

(2) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 4149-Construction of Major Bridges	7,00.00	33,70.59	+26,70.59
(3) 5054-04-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 5226-Construction of Rural Roads (NABARD)-			
O.	65,55.00		
S.	Token	65,55.00	87,36.55 +21,81.55

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (August 2014).

GRANT NO.64-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
27-NARMADA VALLEY DEVELOPMENT DEPARTMENT			
(4) 4700-41-789-800-1503-Additional Central Assistance (S.C.S.P.)- 2872-Bargi Canal Diversion Project	35,43.39	47,31.85	+11,88.46

Reasons for excess have not been intimated (August 2014).

31-WATER RESOURCES DEPARTMENT

(5) 4700-13-789-800-1503-Additional Central Assistance (S.C.S.P.)- 2824-Canal and Appurtemment Works-				
O.	1,64,10.01			
R.	9,75.00	1,73,85.01	1,70,46.55	(-)3,38.46

Augmentation of funds by re-appropriation of ₹ 9,75.00 lakh was the net effect of increase of ₹ 10,00.00 lakh and decrease of ₹ 25.00 lakh (as surrender) in the provision. The increase was attributed to non-progress of construction work as per requirement. Reasons for decrease as well as for final saving have not been intimated (August 2014).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(6) 4215-01-789-102-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7298-Water Supply arrangement in Aanganwadi Centres-				
O.	11,75.00			
R.	5,50.00	17,25.00	16,40.04	(-)84.96

Augmentation of funds by re-appropriation of ₹ 5,50.00 lakh was attributed to payment of pending bills. Reasons for final saving have not been intimated (August 2014).

GRANT NO.65-AVIATION
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
3053-CIVIL AVIATION				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
REVENUE:				
Original	19,19,87			
Supplementary	31,96	19,51,83	16,80,64	(-)2,71,19
Amount surrendered during the year (31 March 2014)				2,71,08
CAPITAL		1,01	..	(-) 1,01
Amount surrendered during the year (31 March 2014)				1,01

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 31.96 lakh obtained in July 2013 (₹ 21.96 lakh) and in January 2014 (₹ 10.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 2,71.19 lakh, a sum of ₹ 2,71.08 lakh only was surrendered on 31 March 2014.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2052-091-4043-Directorate of Aviation-				
O.	19,19.83			
S.	29.41			
R.	(-) 2,70.29	16,78.95	16,78.84	(-) 0.11

Anticipated saving of ₹ 2,70.29 lakh was the net effect of decrease of ₹ 4,90.79 lakh (Surrender ₹ 2,70.29 lakh+Re-appropriation ₹ 2,20.50 lakh) and increase of ₹ 2,20.50 lakh in the provision. Proper reasons for decrease of ₹ 1,19.00 lakh have not been intimated. The increase was reportedly due to compulsory training of pilots according to DGCA rules, Payment of pending bills and for hiring Aircraft/Helicopters in coming months. Reasons for remaining decrease (₹ 3,71.79 lakh) as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.66-WELFARE OF BACKWARD CLASSES

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
6225-LOAN FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				

REVENUE:

Voted-				
Original	6,71,94,02			
Supplementary	1,40,89,00	8,12,83,02	6,36,41,81	(-)1,76,41,21
Amount surrendered during the year (31 March 2014)				46,35,26
<i>Charged</i>				
		20	..	(-)20
<i>Amount surrendered during the year (31 March 2014)</i>				20

CAPITAL:

Voted-				
Original	12,50,00			
Supplementary	17,82,18	30,32,18	23,45,22	(-)6,86,96
Amount surrendered during the year (31 March 2014)				6,82,50

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,40,89.00 lakh obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 1,76,41.21 lakh, a sum of ₹ 46,35.26 lakh only was surrendered on 31 March 2014.

GRANT NO.66-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-03-001-1474-District and Project Administration-				
O.	12,92.43			
S.	4.00			
R.	(-)4,05.56	8,90.87	8,87.30	(-)3.57
Anticipated saving (as surrender) of ₹ 4,05.56 lakh was mainly attributed to post remaining vacant and non receipt of demand from Districts. Reasons for final saving have not been intimated (August 2014).				
(2) 2225-03-001-2294-Direction-				
O.	3,10.41			
S.	10.00			
R.	(-)1,14.37	2,06.04	2,22.34	+16.30
Anticipated saving as surrender of ₹ 1,14.37 lakh was the net effect of decrease of ₹ 1,17.67 lakh (Surrender ₹ 1,12.37 lakh+Re-appropriation ₹ 5.30 lakh) and increase of ₹ 3.30 lakh in the provision. The decrease was mainly attributed to posts remaining vacant while increase was attributed to payment of pending electricity bills. Reasons for final excess have not been intimated (August 2014).				
(3) 2225-03-277-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarships-				
O.	50,00.00			
S.	10,00.00			
R.	(-)30,94.64	29,05.36	29,05.36	..
(4) 2225-03-277-0101-State Plan Schemes (Normal)- 0496-Ashram and hostel-				
O.	1,87.00			
R.	(-)87.78	99.22	99.22	..
Anticipated saving of ₹ 30,94.64 lakh at serial no. (3) above was attributed to non receipt of proposal from Schools in time. Specific reasons for surrender of ₹ 87.78 lakh at serial no. (4) above were attributed to non-receipt of demand from District, non-receipt of permission from Government in time to spend the provision of previous quarter in fourth quarter.				
(5) 2225-03-277-0101-State Plan Schemes (Normal)- 1385-Student Housing Scheme-				
O.	1,01.00			
R.	(-)28.10	72.90	32.90	(-)40.00

GRANT NO.66-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of ₹ 28.10 lakh (as surrender) was attributed to non-receipt of permission from Government in time to spend provision of previous quarter in fourth quarter. Reasons for final saving have not been intimated (August 2014).			
(6) 2225-03-277-0101-State Plan			
Schemes (Normal)-			
5181-Foreign Study			
Scholarship for Higher			
Education-			
O.	1,60.90		
S.	75.00		
R.	(-)50.29	1,85.61	1,85.61 ..
Anticipated saving of ₹ 50.29 lakh (as surrender) was attributed to lesser demand from districts.			
(7) 2225-03-277-0101-State Plan			
Schemes (Normal)-			
5511-Printing of Scholarship			
Forms-			
O.	1,35.00		
R.	(-)67.50	67.50	67.50 ..
Anticipated saving of ₹ 67.50 lakh (as surrender) was attributed to non-transfer of State Scholarship Scheme to School Education Department.			
(8) 2225-03-277-0101-State Plan			
Schemes (Normal)-			
6175-State Scholarships	1,38,64.65	10,17.30	(-)1,28,47.35
Reasons for saving have not been intimated (August 2014).			
(9) 2225-03-277-0101-State Plan			
Schemes (Normal)-			
6890-Establishment of District			
Level Girls Hostel-			
O.	454.50		
R.	(-)219.72	234.78	221.46 (-)13.32
Anticipated saving of ₹ 2,19.72 lakh (as surrender) was attributed to posts remaining vacant, non-receipt of permission from Government in time to spend provision of previous quarter in fourth quarter. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(10) 2225-03-800-8316-Madhya			
Pradesh Backward Class			
Commission-			
O.	1,78.15		
R.	(-)86.39	91.76	93.29 +1.53

GRANT NO.66-concl.

Specific reasons for anticipated saving (as surrender) of ₹ 86.39 lakh as well as reasons for final excess have not been intimated (August 2014).

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 6,86.96 lakh, supplementary grant of ₹ 9,00.00 lakh obtained in July 2013 was inadequate while that of ₹ 8,82.18 lakh obtained in January 2014 proved to be excessive.

(v) Against the available saving of ₹ 6,86.96 lakh, a sum of ₹ 6,82.50 lakh only was surrendered on 31 March 2014.

(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		
R.	(-)6,82.50	5,17.50	5,13.04 (-)4.46

Reasons for anticipated saving of ₹ 6,82.50 lakh (as surrender) was attributed to reportedly non-receipt of sanction of central share from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2216-HOUSING			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			

REVENUE:

Voted-				
Original	4,25,73,96			
Supplementary	25,00,00	4,50,73,96	3,73,23,01	(-)77,50,95
Amount surrendered during the year				NIL
<i>Charged</i>		2,00,00	9,48	(-)1,90,52
<i>Amount surrendered during the year</i>				NIL

CAPITAL:

Voted-				
Original	1,74,21,68			
Supplementary	8,45,01	1,82,66,69	91,37,45	(-)91,29,24
Amount surrendered during the year (29 March 2014)				62,40,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 25,00.00 lakh obtained in January 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 77,50.95 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) 2059-01-053-0183-Other Maintenance Works	12,00.00	7,64.51	(-)4,35.49
(2) 2059-01-053-1481-District Administration	6,00.00	2,07.99	(-)3,92.01

GRANT NO.67-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 2059-01-053-1576-Ordinary Repairs- O.	79,54.00			
S.	15,00.00	94,54.00	84,41.99	(-)10,12.01
(4) 2059-01-053-3383-Special Repairs-Buildings		12,00.00	7,69.15	(-)4,30.85
(5) 2059-01-053-3643-Governor House		50.00	..	(-)50.00
(6) 2059-01-053-3645-Maintenance of Government Higher Secondary School Buildings		6,00.00	2,01.65	(-)3,98.35
(7) 2059-01-053-4177-Maintenance of Buildings of Urban (Area) Dispensaries		3,00.00	1,48.07	(-)1,51.93
(8) 2059-01-053-4220-Education-Medical College		3,00.00	1,34.36	(-)1,65.64
(9) 2059-01-053-4608-Stamp and Registration		1,00.00	46.51	(-)53.49
(10) 2059-01-053-5009-Maintenance of Government College Buildings		5,00.00	81.79	(-)4,18.21
(11) 2059-80-001-2418-Execution		1,89,26.00	1,40,54.96	(-)48,71.04
(12) 2059-80-052-7091-Electrical and Mechanical Establishment		20,81.00	18,66.09	(-)2,14.91
(13) 2216-05-053-1481-District Administration		1,00.00	49.00	(-)51.00
(14) 2216-05-053-4489-Ordinary Repairs- O	45,04.20			
S.	10,00.00	55,04.20	45,50.23	(-)9,53.97

Reasons for saving under the heads at serial nos. (1) to (14) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (3) to (5) and (10) during 2012-13, at serial nos. (2), (6) and (14) during 2012-13 and 2011-12 and at serial no. (11) above during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.67-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2059-01-053-1864-Maintenance of Government Technical Buildings	50.00	1,39.43	+89.43
(2) 2059-01-053-5459-For Maintenance Works of Subordinate Courts	3,00.00	7,08.34	+4,08.34
(3) 2059-80-001-7246-Project Implementation Unit	3,85.65	4,51.45	+65.80
(4) 2059-80-799-4056-Miscellaneous Public Works Advances	50.00	9,15.82	+8,65.82
(5) 2216-05-053-0183-Other Minor Works	10,00.00	13,81.50	+3,81.50
(6) 2216-05-053-5470-Maintenance of Government Education college Hostels	20.00	5,22.01	+5,02.01

Reasons for excess under the heads at serial nos. (1) to (6) above have not been intimated (August 2014). Excess had occurred under the head at serial no. (4) during 2012-13, 2011-12 and 2010-11 and at serial no. (5) above during 2012-13 also.

(v) Suspense transaction:-

The expenditure in the grant includes ₹ 9,48.73 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 2013-14 is given below together with the opening and closing balances under different 'suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2013 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2014 Debit + Credit(-)
2059-PUBLIC WORKS (₹ in lakh)				
(i) Purchase	(-)62,89.91	..	..	(-)62,89.91
(ii) Stock	+ 24,53.57	32.91	..	+ 24,86.48
(iii) Miscellaneous Works Advances	+1,34,57.41	9,15.82	..	+1,43,73.23
Total	+ 96,21.07	9,48.73	..	+1,05,69.80

GRANT NO.67-contd.

Charged-

(vi) Against the available saving of ₹ 1,90.52 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	9.48	(-)1,90.52

Reasons for saving have not been intimated (August 2014).

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,45.01 lakh and token grant obtained in July 2013 and January 2014 respectively proved to be unnecessary.

(ix) Against the available saving of ₹ 91,29.24 lakh, a sum of ₹ 62,40.00 lakh only was surrendered on 29 March 2014.

(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. 80,00.00 R. (-)35,00.00	45,00.00	42,74.14	(-)2,25.86

Reasons for anticipated saving as surrender of ₹ 35,00.00 lakh as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-6739-Construction of Headquarters Building for Inspector General of Registration	5,91.99	1,13.79	(-)4,78.20
(3) 4059-01-051-0101-State Plan Schemes (Normal)-7088-Survey Work	5,13.00	16.86	(-)4,96.14

GRANT NO.67-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 7094-Construction Works Under Jail Improvement Scheme-			
O.	2,00.00		
R.	7,95.00	9,95.00	1,53.98 (-)8,41.02
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 7213-Construction of Annexe in Chief Ministers Residence Campus			
	1,64.00	50.00	(-)1,14.00
Reasons for saving under the heads at serial nos. (2), (3) and (5) and increase in provision by re-appropriation of 7,95.00 lakh at serial no. (4) above as well as reasons for final saving under these heads have not been intimated (August 2014). Saving had occurred under the head at serial nos. (2) and (5) during 2012-13 and at serial nos. (4) above during 2012-13 and 2011-12 also.			
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 8041-Construction of Building of P.W.D. Division/Sub Division offices-			
O.	9,50.00		
R.	(-)7,40.00	2,10.00	2,72.97 +62.97
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 8042-Construction/ Reconstruction/ Re-establishment of Circuit House/ Rest House-			
O.	10,00.00		
R.	(-)7,00.00	3,00.00	3,34.95 +34.95
Reasons for anticipated saving of ₹ 7,40.00 lakh and ₹ 7,00.00 lakh (as surrender) under the heads at serial nos. (6) and (7) above as well as reasons for final excess under these heads have not been intimated (August 2014). Saving had occurred under the head at serial no. (7) above during 2012-13 also.			
(8) 4210-03-105-0101-State Plan Schemes (Normal)- 6335-Upgradation in Medical Colleges-			
O.	2,47.59		
R.	7,80.00	10,27.59	1,52.47 (-)8,75.12

GRANT NO.67-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Increase in provision by re-appropriation of ₹ 7,80.00 lakh was reportedly due to less provision of fund for sanctioned scheme. Reasons for final saving have not been intimated (August 2014).			
(9) 4210-03-105-0101-State Plan Schemes (Normal)- 7296-Construction of Super Specialty Hospital of 2000 Beds in Medical Colleges-			
O.	7,90.00		
R.	(-7,80.00	10.00	10.00 ..
Anticipated saving of ₹ 7,80.00 lakh (Re-appropriation) was attributed to construction of BRTS Corridor due to which implementation of scheme was deferred.			
(10) 4216-01-106-0701-Centrally Sponsored Scheme Normal- 6222-Administration of Justice (Construction of Residential Houses for Staff)-			
O.	40,00.00		
R.	(-)11,00.00	29,00.00	24,09.91 (-)4,90.09
(11) 4853-02-800-0101- State Plan Schemes (Normal)- 9276-Construction of Buidling for Mineral Investigation and Development-			
O.	3,00.00		
R.	(-)2,00.00	1,00.00	1,29.86 +29.86

Reasons for anticipated saving as surrender of ₹ 11,00.00 lakh and ₹ 2,00.00 lakh under the heads at serial nos. (10) and (11) above as well as reasons for final saving/excess under these heads have not been intimated (August 2014). Saving had occurred under the heads at serial no. (10) during 2012-13, 2011-12 and 2010-11 and at serial no. (11) above during 2012-13 and 2011-12 also.

GRANT NO.67-conclld.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 5876-Construction of Check Post Building Of Commercial Tax Department	53.50	93.58	+40.08
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 8069-Commercial Tax	2,65.00	3,64.94	+99.94
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 4968-Medical Collage	5.00	1,77.12	+1,72.12
(4) 4216-01-106-0101-State Plan Schemes (Normal)- 3849-Construction of Residential Houses for P.W.D. Employees	50.00	4,60.56	+4,10.56

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (August 2014). Excess had occurred under the heads at serial no. (1) during 2012-13 and 2011-12 and at serial no. (2) above during 2012-13 also.

**GRANT NO.68-FINANCIAL ASSISTANCE TO TRIBAL AREA
SUB-PLAN-URBAN BODIES
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEAD-			
2217-URBAN DEVELOPMENT			
REVENUE	45,99,56	32,02,68	(-) 13,96,88
Amount surrendered during the year (31 March 2014)			13,96,88

Notes and Comments

REVENUE:

Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2217-05-796-191-0102-Tribal Area Sub Plan- 6154-Rajiv Housing Scheme- O. 4,05.00 R. (-)4,05.00

Anticipated saving of ₹ 4,05.00 lakh (as surrender) was attributed to memorandum of understanding for central share, in vogue, between Central and State Government and restriction on drawal in year end.

(2) 2217-05-796-191-0102-Tribal Area Sub Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission- O. 19,60.00 R. (-)6,55.43	13,04.57	13,04.57	..
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Anticipated saving of ₹ 6,55.43 lakh (as surrender) was attributed to utilisation certificate pending for submission to Government of India for an amount of ₹ 1,00,00.22 lakh. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(3) 2217-05-796-192-0102-Tribal Area Sub Plan- 6982-Integrated Urban and Slum Area Development Programme- O. 1,77.50 R. (-)1,77.50
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GRANT NO.68-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2217-05-796-193-0102-Tribal Area Sub Plan- 6982-Integrated Urban Slum Area Development Programme- O.	52.50		
R.	(-)52.50	..	..

Anticipated saving of ₹ 1,77.50 lakh and ₹ 52.50 lakh as surrender under the heads at serial nos. (3) and (4) above was attributed to restriction on drawal in year end. Saving had occurred under these heads during 2012-13, 2011-12 and 2010-11 also.

(5) 2217-80-796-800-0702-Centrally sponsored schemes T.A.S.P.- 5126-Swarn Jayanti Urban Employment Scheme- O.	2,11.72		
R.	(-)1,05.86	1,05.86	1,05.86 ..

Anticipated saving of ₹ 1,05.86 lakh was attributed to surrender of state share due to non-receipt of proportional central share.

GRANT NO.69-INFORMATION TECHNOLOGY
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
3425-OTHER SCIENTIFIC RESEARCH				
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH				
REVENUE:				
Original	66,03,25			
Supplementary	25,39,00	91,42,25	91,42,25	..
Amount surrendered during the year				NIL
CAPITAL:				
Original	9,00,00			
Supplementary	7,50,00	16,50,00	16,50,00	..
Amount surrendered during the year				NIL

**GRANT NO.70-EXTERNALLY AIDED PROJECTS PERTAINING TO
TECHNICAL EDUCATION AND TRAINING DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
2203-TECHNICAL EDUCATION			
REVENUE	12,55,00	5,79,90	(-)6,75,10
Amount surrendered during the year (29 March 2014)			6,60,60

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 6,75.10 Lakh, a sum of ₹ 6,60.60 lakh only was surrendered on 29 March 2014.

(ii) 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	54.99	40.50	(-)14.49

Reasons for saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13, 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.	12,00.00		
R.	(-)6,60.60	5,39.40	5,39.40 ..

Reasons for anticipated saving as surrender of ₹ 6,60.60 lakh have not been intimated (August 2014).

GRANT NO.71-BIODIVERSITY & BIOTECHNOLOGY
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-			
3425-OTHER SCIENTIFIC RESEARCH			
REVENUE	5,00,00	4,09,60	(-)90,40
Amount surrendered during the year (29 March 2014)			90,40

Notes and Comments

REVENUE:

(i) 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.	20.00		
R.	(-)20.00	..	..
(2) 3425-60-600-0101-State Plan Schemes (Normal)- 6427-Assistance for Establishment and Development of Biotechnology Units-			
O.	70.00		
R.	(-)70.00	..	..

Anticipated saving of ₹ 20.00 lakh (Surrender ₹ 15.00 lakh+Re-appropriation ₹ 5.00 lakh) and ₹ 70.00 lakh (Surrender ₹ 52.50 lakh+Re-appropriation ₹ 17.50 lakh) (entire provision) were partly attributed to non-implementation of work as the case was under consideration before State Level Empowered Committee (₹ 5.00 lakh and ₹ 17.50 lakh). Reasons for remaining anticipated saving (₹ 15.00 lakh and ₹ 52.50 lakh) have not been intimated (August 2014). Saving had occurred under these heads during 2012-13 also.

GRANT NO.71-conclld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 3425-60-600-0101-State Plan Schemes (Normal)- 7855-Expenditure pertaining to Biotechnology Council-				
O.	1,00.00			
R.	(-)12.50	87.50	87.50	..

Anticipated saving of ₹ 12.50 lakh was the net effect of decrease of ₹ 17.50 lakh (as surrender) and increase of ₹ 5.00 lakh in the provision. The increase was stated to be due to requirement of funds after approval of new research projects by project approval committee. Reasons for decrease have not yet been intimated (August 2014).

(ii) Saving in note (i) above was partly counter-balanced by excess over provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
3425-60-600-0101-State Plan Schemes (Normal)- 7672-Maintenance of Projects related to Biodiversity and Biotechnology-				
O.	70.00			
R.	12.10	82.10	82.10	..

Augmentation of funds by re-appropriation of ₹ 12.10 lakh was the net effect of increase of ₹ 17.50 lakh (Re-appropriation) and decrease of ₹ 5.40 lakh (as surrender) in the provision. The increase was reportedly stated to be requirement of funds due to approval of new research projects by project approval committee on 25.10.13. Reasons for decrease have not been intimated (August 2014).

GRANT NO.72-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2210-MEDICAL AND PUBLIC HEALTH				
2235-SOCIAL SECURITY AND WELFARE				
3425-OTHER SCIENTIFIC RESEARCH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE:				
Original	72,43,20			
Supplementary	8,53,32	80,96,52	71,39,68	(-)9,56,84
Amount surrendered during the year (31 March 2014)				8,66,66
CAPITAL		11,25,00	4,95,11	(-)6,29,89
Amount surrendered during the year (31 March 2014)				6,28,43

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,44.96 lakh obtained in July 2013, ₹ 2,30.29 lakh in January 2014 and ₹ 2,78.07 lakh in March 2014 proved unnecessary.

(ii) Against the available saving of ₹ 9,56.84 lakh, a sum of ₹ 8,66.66 lakh only was surrendered on 31 March 2014.

(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 ₹ 1,00.00 lakh entire provision (as Surrender) was attributed to utilisation of previous funds which was deposited in 2010-11 for this scheme. Saving had occurred under this head during 2012-13 also.

GRANT NO.72-contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2210-01-001-0775-Kamla Nehru Hospital-				
O.	12,15.09			
S.	1,09.05			
R.	(-)1,42.16	11,81.98	11,42.38	(-)39.60

Anticipated saving of ₹ 1,42.16 lakh (as surrender) was partly attributed to closure of server from 29.03.14 due to which payment could not be made (₹ 83.94 lakh) Specific reasons for remaining anticipated saving (₹ 58.22 lakh) as well as for final saving have not yet been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(3) 2235-02-001-3171-Directorate of Bhopal Gas Tragedy Claims-				
O.	3,38.54			
S.	10.00			
R.	(-)1,87.66	1,60.88	1,46.64	(-)14.24

Anticipated saving of ₹ 1,87.66 lakh was the net effect of decrease of ₹ 1,88.14 lakh (Surrender ₹ 1,87.66 lakh+Re-appropriation ₹ 0.48 lakh) and increase of ₹ 0.48 lakh in the provision. The decrease was partly attributed to non-filling of vacant posts and non drawal of salary of Reader and Assistant Grade-3 (₹ 29.36 lakh). Specific reasons for remaining anticipated saving (₹ 1,58.78 lakh) as well as for final saving have not yet been intimated (August 2014).

(4) 2235-02-001-3757-Additional staff in Bhopal Collectorate for relief and rehabilitation-				
O.	1,59.51			
S.	3.00			
R.	(-)45.22	1,17.29	1,17.85	+ 0.56

Specific reasons for anticipated saving of ₹ 45.22 lakh (as surrender) as well as reasons for final excess have not been intimated (August 2014).

CAPITAL:

(iv) Against the available saving of ₹ 6,29.89 lakh, a sum of ₹ 6,28.43 lakh only was surrendered on 31 March 2014.

GRANT NO.72-concl.**(v) 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.	3,85.00			
R.	(-)2,05.59	1,79.41	1,79.41	..
Anticipated saving of ₹ 2,05.59 lakh (as surrender) was attributed to non-floating of tenders for different works due to enforcement of code of conduct and closure of server from 29.03.14 due to which payment could not be made. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(2) 4210-01-110-6954-Shakhir Ali Khan Hospital-				
O.	80.00			
R.	(-)66.01	13.99	2.54	(-)11.45
(3) 4235-01-201-3171-Directorate of Bhopal Gas Tragedy Claims-				
O.	1,50.00			
R.	(-)1,05.20	44.80	46.52	+1.72
Anticipated saving of ₹ 66.01 lakh and ₹ 1,05.20 lakh (as surrender) under the heads at serial nos. (2) and (3) above respectively were attributed to work of lift well under progress due to which new lift could not be provided and installed and closure of server from 29.03.14 due to which payment could not be made. Reasons for final saving/excess under these heads have not been intimated (August 2014).				
(4) 4235-01-201-4889-Water Supply Schemes in Gas Affected Areas-				
O.	2,00.00			
R.	(-)2,00.00	..	..	..

Anticipated saving of entire provision as surrender of ₹ 2,00.00 lakh was attributed to utilisation of fund of ₹ 50,00.00 lakh already received in 2010-11 for other schemes related to this scheme. Saving had occurred under this head during 2012-13 also.

GRANT NO.73-MEDICAL EDUCATION DEPARTMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2059-PUBLIC WORKS				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
REVENUE:				
Voted-				
Original	3,73,31,66			
Supplementary	76,57,03	4,49,88,69	4,14,98,10	(-)34,90,59
Amount surrendered during the year				NIL
<i>Charged</i>				
		4,75	85	(-)3,90
Amount surrendered during the year				NIL
CAPITAL:				
Voted-				
Original	32,06,01			
Supplementary	1,10,00	33,16,01	18,84,56	(-)14,31,45
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 34,90.59 lakh, supplementary grant of ₹ 2,01.53 lakh obtained in July 2013 was inadequate while that of ₹ 69,15.00 lakh obtained in January 2014 was excessive and of ₹ 5,40.50 lakh obtained in March 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 34,90.59 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) 2210-01-110-0101-State Plan				
Schemes (Normal)-				
1353-Hospital Attached to				
Medical College-				
O.	1,88,67.27			
S.	15,60.00			
R.	(-)3,97.74	2,00,29.53	1,90,89.31	(-)9,40.22

GRANT NO.73-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 3,97.74 lakh was the net effect of decrease of ₹ 8,42.74 lakh (Re-appropriation) and increase of ₹ 4,45.00 lakh in the provision. The increase was partly attributed to purchase of Gauze and bandage in hospital due to increase in the number of patients and less budget provision in comparison to actual expenditure (₹ 4,07.00 lakh). The reasons for remaining increase of ₹ 38.00 lakh and specific reasons for decrease as well as reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(2) 2210-05-105-7287-Establishment of Modular Kitchen, Laundry & O.T. in Medical College-S.	24,00.00	24,00.00	1,05.99	(-)22,94.01
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Reasons for saving have not been intimated (August 2014).

(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 (-)
2210-05-105-0101-State Plan Schemes (Normal)- 4968-Medical College-O.	1,50,33.79		
S.	8,40.00		
R.	3,03.24	1,61,77.03	1,61,10.30
			(-)66.73

Increase in provision by re-appropriation of ₹ 3,03.24 lakh was the net effect of increase of ₹ 4,13.24 lakh and decrease of ₹ 1,10.00 lakh in the provision. The reasons for increase was attributed to less budget provision in comparison to actual expenditure. The reasons for decrease was partly attributed to increase in the number of judiciary cases (₹ 2.00 lakh). The reasons for remaining decrease of ₹ 1,08.00 lakh as well as for final saving have not been intimated (August 2014).

Charged-

(v) Against the available saving of ₹ 3.90 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,10.00 lakh obtained in July 2013 (₹ 60.00 lakh) and January 2014 (₹ 50.00 lakh) proved to be unnecessary.

GRANT NO.73-concl.d.

(vii) Against the available saving of ₹ 14,31.45 lakh, no amount was surrendered during the year.

(viii) 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	..	(-)5,50.00
(2) 4210-03-105-1301-Central Finance Commission (Normal)- 6458- Establishment of Virology Lab in Medical College Bhopal (13th Finance Commission)	6,00.00	..	(-)6,00.00
(3) 4210-03-105-0701-Centrally Sponsored Schemes Normal- 6460-Strengthening of P.G. Course in Medical Colleges	4,50.00	1,95.00	(-)2,55.00
(4) 4210-03-800-0101-State Plan Schemes (Normal)- 7287-Establishment of Modular Kitchen, Laundry and O.T. and Medical Colleges	60.00	10.00	(-)50.00

Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (1) to (4) above have not been intimated (August 2014). Saving had occurred under the heads at serial nos. (1) and (2) above during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4210-03-800-0101-State Plan Schemes (Normal)- 7280-Upgradation of Mental Hospital Indore and Mental Hospital Gwalior	1,00.00	2,00.00	+1,00.00

Reasons for excess have not been intimated (August 2014).

**GRANT NO.74-FINANCIAL ASSISTANCE TO THREE TIER
PANCHAYATI RAJ INSTITUTIONS
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2030-STAMPS AND REGISTRATION				
2202-GENERAL EDUCATION				
2215-WATER SUPPLY AND SANITATION				
2216-HOUSING				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
2235-SOCIAL SECURITY AND WELFARE				
2401-CROP HUSBANDRY				
2403-ANIMAL HUSBANDRY				
2405-FISHERIES				
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
2505-RURAL EMPLOYMENT				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
2851-VILLAGE AND SMALL INDUSTRIES				
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
REVENUE:				
Original	67,07,56,56			
Supplementary	10,41,53,06	77,49,09,62	67,46,89,65	(-)10,02,19,97
Amount surrendered during the year (4-29- 31 March 2014)				4,26,47,51
CAPITAL:				
Original	50,00			
Supplementary	21,85,53	22,35,53	22,35,53	..
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 10,02,19.97 lakh, supplementary grant of ₹ 96,01.65 lakh obtained in July 2013 was excessive while that of ₹ 8,33,51.41 lakh and ₹ 1,12,00.00 lakh obtained in January 2014 and March 2014 respectively proved to be unnecessary.

(ii) Against the available saving of ₹ 10,02,19.97 lakh, a sum of ₹ 4,26,47.51 lakh only was surrendered on 4-29 and 31 March 2014.

GRANT NO.74-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2202-02-192-0101-State Plan Schemes (Normal)- 6967-Upgradation of Middle Schools into High Schools-			
O.	6,06.59		
R.	(-)6,06.59	..	..
(2) 2202-02-192-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools-			
O.	36,84.77		
R.	(-)36,00.07	84.70	84.70
Reasons for anticipated saving of ₹ 6,06.59 lakh (Surrender ₹ 6.59 lakh+Re-appropriation ₹ 6,00.00 lakh) and ₹ 36,00.07 lakh (Surrender ₹ 0.07 lakh+Re-appropriation ₹ 36,00.00 lakh) under the heads at serial nos. (1) and (2) above was partly attributed to posts remaining vacant (₹ 6.59 lakh and ₹ 0.07 lakh) above respectively. Reasons for remaining anticipated saving of ₹ 6,00.00 lakh and ₹ 36,00.00 lakh have not been intimated (August 2014).			
(3) 2216-03-198-0701-Centrally Sponsored Schemes Normal- 5198-Indira Awas Yojna-			
O.	57,35.33		
S.	96,01.65		
R.	(-)68,80.97	84,56.01	84,56.01
Reasons for anticipated saving as surrender of ₹ 68,80.97 lakh was attributed to less receipt of central share from Government of India.			
(4) 2235-60-196-0101-State Plan Schemes (Normal)- 7084-National Family Assistance Scheme-			
O.	55,07.00		
R.	(-)41,90.45	13,16.55	13,16.55
(5) 2235-60-196-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-			
O.	25,04.00		
R.	(-)14,86.98	10,17.02	10,05.48
			(-)11.54

GRANT NO.74-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2235-60-197-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	25,04.00			
R.	(-)8,40.28	16,63.72	14,17.09	(-)2,46.63
(7) 2235-60-198-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old age pension-				
O.	96,40.20			
R.	(-)13,91.56	82,48.64	83,42.72	+94.08
(8) 2235-60-198-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	75,12.25			
R.	(-)39,12.88	35,99.37	34,46.76	(-)1,52.61
Reasons for anticipated saving as surrender of ₹ 41,90.45 lakh, ₹ 14,86.98, ₹ 8,40.28 lakh, ₹ 13,91.56 lakh and ₹ 39,12.88 lakh under the heads at serial nos. (4) to (8) above respectively were attributed to less numbers of beneficiaries. Reasons for final saving under the heads at serial nos. (5), (6) and (8) and final excess at serial no. (7) above have not been intimated (August 2014).				
(9) 2401-196-0701-Centrally Sponsored Schemes Normal- 0927-National Oilseed Development Scheme-				
O.	32,77.94			
R.	(-)17,48.07	15,29.87	15,29.87	..
Reason for anticipated saving as surrender of ₹ 17,48.07 lakh was mainly attributed to non-utilisation of cent percent funds due to non-receipt of full release under the National Oilseed development scheme of Government of India (₹ 16,56.69 lakh). Reasons for remaining anticipated saving of ₹ 91.38 lakh have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.				
(10) 2501-06-198-0701-Centrally Sponsored Schemes Normal- 6836-National Rural Livelihood Mission-				
O.	36,41.81			
R.	(-)20,60.32	15,81.49	15,81.49	..

GRANT NO.74-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Reason for anticipated saving as surrender of ₹ 20,60.32 lakh was attributed to lesser-receipt of central share from Government of India.				
(11) 2505-01-198-0701-Centrally Sponsored Schemes Normal- 6923-National Rural Employment Guarantee Scheme- O.	2,50,00.61			
R.	(-)82,06.92	1,67,93.69	1,40,19.44	(-)27,74.25
Reasons for anticipated saving of ₹ 82,06.92 lakh (Surrender ₹ 53,76.59 lakh+Re-appropriation ₹ 28,30.33 lakh) were attributed to advance release of funds from State Government and lesser-receipt of central share from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(12) 2515-198-6226-Special Area Grant to Local Bodies under the Recommendations of 13 th Finance Commission		45,14.00	35,51.71	(-)9,62.29
(13) 2515-198-6244-General Grant to Local Bodies under the Recommendations of 13 th Finance commission		10,35,43.00	8,16,17.57	(-)2,19,25.43
Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (August 2014). Saving had occurred under the heads at serial no. (12) during 2012-13, 2011-12 and 2010-11 and at serial no. (13) above during 2012-13 also.				
(14) 2515-198-0801-Central Sector Schemes Normal- 7886-Transportation of Mid-day Meal Material- O.	67,50.00			
R.	(-)13,75.85	53,74.15	53,74.15	..
(15) 2515-198-0701-Centrally Sponsored Schemes Normal- 6931-Mid-day Meal Programme- O.	6,23,78.52			
R.	(-)67,62.48	5,56,16.04	5,56,16.04	..

GRANT NO.74-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Reasons for anticipated saving as surrender of ₹ 13,75.85 lakh and ₹ 67,62.48 lakh under the heads at serial nos. (14) and (15) above were attributed to lesser-receipt of central share from Government of India. Saving had occurred under these heads during 2012-13, 2011-12 and 2010-11 also.			
(16) 2515-198-0701-Centrally Sponsored Schemes Normal-7375-Rajiv Gandhi Panchayat empowerment Campaign- O. S.	4,99.43 9,61.07	14,60.50	9,20.83 (-),5,39.67
(17) 2515-198-0101-State Plan Schemes (Normal)-8775-District Level Administrative Scheme	23,18.04	10,22.09	(-),12,95.95
(18) 2515-198-0101-State Plan Schemes (Normal)-9249-Backward Region Grand Fund Scheme	5,56,35.00	3,03,09.00	(-),2,53,26.00
(19) 2853-02-198-6299-Transfer of Revenue Received from Subsidiary Minerals of Rural Areas to Panchayats- S.	28,90.34	28,90.34	.. (-),28,90.34

Reasons for saving under the heads at serial nos. (16) to (18) and saving of entire supplementary provision at serial no. (19) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (19) above during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-191-8403-Grant for Salary of Teachers Cadre- O. S. R.	10,11,65.00 4,00,00.00 35,50.04	14,47,15.04	14,52,23.17 +5,08.13

GRANT NO.74-conclld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
Augmentation of funds by re-appropriation of ₹ 35,50.04 lakh was the net effect of increase of ₹ 42,00.00 lakh and decrease of ₹ 6,49.96 lakh (as surrender) in the provision. The reasons for decrease was attributed to non-deposit in contributory pension scheme. The reasons for increase as well as for final excess have not been intimated (August 2014).			
(2) 2215-02-198-0701-Centrally Sponsored Schemes Normal- 5206-Total Cleanliness Programme	46,85.78	74,60.03	+27,74.25

There was on increase and decrease of the same amount (₹ 28,30.33 lakh each) under this head. The increase was attributed to excess release of central share from Government of India and decrease as surrender was attributed to ban on drawal of funds by the Finance Department. Reasons for final excess have not been intimated (August 2014).

(3) 3604-197-4610-Grant against Collection of additional Stamp duty	3,42,37.69	3,42,98.10	+60.41
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Reasons for excess have not been intimated (August 2014).

GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2215-WATER SUPPLY AND SANITATION				
2217-URBAN DEVELOPMENT				
2235-SOCIAL SECURITY AND WELFARE				
2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT				
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHYATI RAJ INSTITUTIONS				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Voted-				
Original	50,60,10,32			
Supplementary	6,21,44,73	56,81,55,05	47,44,11,64	(-)9,37,43,41
Amount surrendered during the year (29- 31 March 2014)				8,96,54,21
<i>Charged-</i>				
<i>Original</i>	<i>1,50,05,00</i>			
<i>Supplementary</i>	<i>75,00,00</i>	<i>2,25,05,00</i>	<i>2,25,02,14</i>	<i>(-)2,86</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
CAPITAL:				
Voted		25,00,00	3,64,00	(-)21,36,00
Amount surrendered during the year (31 March 2014)				21,36,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,21,44.73 lakh obtained in July 2013 (₹ 4,30,32.13 lakh) and in January 2014 (₹ 1,91,12.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 9,37,43.41 lakh, a sum of ₹ 8,96,54.21 lakh only was surrendered on 29- 31 March 2014.

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

GRANT NO.75-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-193-9416-Grant to Rural and Urban Bodies for Primary Education-			
O.	22,80.00		
S.	6,20.00		
R.	(-4,73.70	24,26.30	23,92.82 (-)33.48

Anticipated saving of ₹ 4,73.70 lakh (as surrender) was attributed to non-drawal of funds by districts. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(2) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State-			
O.	67,03.40		
R.	(-1,22.50	65,80.90	58,65.32 (-)7,15.58

Anticipated saving of ₹ 1,22.50 lakh was the net effect of decrease of ₹ 19,90.50 lakh (Surrender ₹ 1,22.50 lakh+Re-appropriation ₹ 18,68.00 lakh) and increase of ₹ 18,68.00 lakh in the provision. The decrease was partly attributed to excess provision of funds (₹ 18,68.00 lakh) while the increase was stated to be due to less budget provision and token provision. The reasons for remaining decrease of ₹ 1,22.50 lakh as well as for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(3) 2217-04-191-0701-Centrally Sponsored Schemes Normal-5126-Swarn Jayanti Urban Employment Scheme-			
O.	22,82.82		
R.	(-7,49.96	15,32.86	15,32.86 ..

Anticipated saving of ₹ 7,49.96 lakh (as surrender) was attributed to non-receipts of central share from Government of India and drawal of states share. Saving had occurred under this head during 2012-13 also.

(4) 2217-05-191-6551-General Compliance Grant Under the Recommendations of 13 th Finance Commission-			
O.	70,13.28		
S.	73,27.18		
R.	(-1,27,25.55	16,14.91	13,80.13 (-)2,34.78

Anticipated saving of ₹ 1,27,25.55 lakh (as surrender) was attributed to drawal of funds according to receipt of sanction from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 2217-05-191-0101-State Plan Schemes (Normal)- 6981-Jawahar Lal Nehru National Urban Renewal Mission-				
O.	2,29,15.00			
R.	(-74,39.80)	1,54,75.20	1,54,75.20	..

Anticipated saving of ₹ 74,39.80 lakh (as surrender) was attributed to pending submission of utilization certificates (₹ 100.22 Crore) to Government of India. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(6) 2217-05-191-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-				
O.	20,21.70			
R.	(-6,73.59)	13,48.11	13,48.11	..

Anticipated saving of ₹ 6,73.59 lakh (as surrender) was attributed to non-drawal of funds due to ban on drawal by Finance Department.

(7) 2217-05-192-6551-General Compliance Grant under the Recommendations of 13 th Finance Commission-				
O.	49,19.28			
S.	52,32.43			
R.	(-88,38.79)	13,12.92	9,85.56	(-3,27.36)

Anticipated saving of ₹ 88,38.79 lakh (as surrender) was attributed to drawal of funds according to receipt of sanction from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(8) 2217-05-192-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	2,20,44.15			
S.	1,88,06.72			
R.	(-70,95.60)	3,37,55.27	2,73,70.77	(-63,84.50)

Anticipated saving of ₹ 70,95.60 lakh (as surrender) was attributed to limit the drawal of fund by Finance Department at the end of financial year and non-receipts of special permission for submitted bills. Reasons for final saving have not been intimated (August 2014).

GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(9) 2217-05-192-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-				
O.	29,85.50			
R.	(-)22,70.33	7,15.17	7,15.17	..

Anticipated saving of ₹ 22,70.33 lakh (as surrender) was attributed to ban on drawal of funds by Finance Department. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(10) 2217-05-193-6551-General Compliance Grant under the Recommendations of 13 th Finance Commission-				
O.	33,27.44			
S.	33,83.39			
R.	(-)60,73.52	6,37.31	6,37.31	..

Anticipated saving of ₹ 60,73.52 lakh (as surrender) was attributed to drawal of funds according to receipt of sanction from Government of India. Saving had occurred under this head 2012-13 and 2011-12 also.

(11) 2217-05-193-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-				
O.	37,11.80			
R.	(-)32,59.33	4,52.47	4,52.47	..

Anticipated saving of ₹ 32,59.33 lakh (as surrender) was attributed to ban on drawal of funds by Finance Department. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.

(12) 2217-05-800-0701-Centrally Sponsored Schemes Normal- 6154-Rajiv Awas Yojna-				
O.	92,90.00			
R.	(-)72,66.34	20,23.66	20,23.66	..

Anticipated saving of ₹ 72,66.34 lakh (as surrender) was attributed to be in vogue M.O.U. between Central Government and State Government for central share in the scheme and ban on drawal of funds from Finance Department at the end of financial year.

GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2217-05-800-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns- S.	2,50.00			
R.	(-)2,50.00	..	..	..
Anticipated saving of entire provision ₹ 2,50.00 lakh (as surrender) was attributed to non-utilisation of funds due to non-formation of surveillance committee.				
(14) 2235-02-191-0101-State Plan Scheme (Normal)- 5863-Indira Gandhi National Widow Pension- O.	5,20.00			
R.	(-)1,98.63	3,21.37	2,60.72	(-)60.65
(15) 2235-02-191-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension- O.	16,85.00			
R.	(-)5,62.96	11,22.04	10,90.52	(-)31.52
(16) 2235-02-191-0101- State Plan Schemes (Normal)- 9142-Social Security and Welfare- O.	13,30.00			
R.	(-)5,32.74	7,97.26	7,23.87	(-)73.39
(17) 2235-02-192-0101- State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension- O.	4,30.00			
R.	(-)2,97.00	1,33.00	1,36.29	+3.29
(18) 2235-02-192-0101- State Plan Schemes (Normal)- 5863- Indira Gandhi National Widow Pension- O.	9,10.00			
R.	(-)3,86.51	5,23.49	5,52.02	+28.53

GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(19) 2235-02-192-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old age Pension-				
O.	29,47.00			
R.	(-)16,74.58	12,72.42	11,57.37	(-)1,15.05
(20) 2235-02-192-0101- State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	23,35.00			
R.	(-)17,28.17	6,06.83	7,44.35	+1,37.52
(21) 2235-02-193-0101- State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension-				
O.	5,62.00			
R.	(-)3,90.49	1,71.51	1,72.98	+1.47
(22) 2235-02-193-0101- State Plan Schemes (Normal)- 5863-Indira Gandhi National Widow Pension-				
O.	11,55.00			
R.	(-)4,78.43	6,76.57	6,10.57	(-)66.00
(23) 2235-02-193-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old age Pension-				
O.	37,89.00			
R.	(-)22,02.05	15,86.95	16,83.85	+96.90
(24) 2235-02-193-0101- State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	30,06.83			
R.	(-)21,86.34	8,20.49	9,02.12	+81.63

Anticipated saving of ₹ 1,98.63 lakh, ₹ 5,62.96 lakh, ₹ 5,32.74 lakh, ₹ 2,97.00 lakh, ₹ 3,86.51 lakh, ₹ 16,74.58 lakh, ₹ 17,28.17 lakh, ₹ 3,90.49 lakh, ₹ 4,78.43 lakh, ₹ 22,02.05 lakh and ₹ 21,86.34 lakh (as surrender) under the heads at serial nos. (14) to (24) above respectively was attributed to less number of beneficiaries. Reasons for final saving/final excess under the heads at serial nos. (14) to (24) above have not been intimated (August 2014). Saving had occurred under the head at serial no. (16) above during 2012-13, 2011-12 and 2010-11 also.

GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(25) 3604-191-6062-Re-imburement of Electric Charges for Drinking Water Scheme under the Recommendations of State Finance Commission-				
O.	10,00.00			
R.	(-)10,00.00	..	..	..
(26) 3604-191-6063-Specific Grant under the Recommendations of State Finance Commission-				
O.	10,00.00			
R.	(-)10,00.00	..	..	..
Anticipated saving of entire provision of ₹ 10,00.00 lakh (as surrender) each under the heads at serial nos. (25) and (26) above was attributed to non revision in terms and conditions due to non-accomplishment of terms by local bodies. Saving had occurred under these heads during 2012-13 and 2011-12 also.				
(27) 3604-191-7668-Lump-Sum Grant to Local Bodies for Basic Services (Share in State Taxes)-				
O.	33,39.52			
S.	4,73.93			
R.	(-)9,98.96	28,14.49	27,41.54	(-)72.95
(28) 3604-191-8860-Transfer of Compensation amount to Urban Bodies, due to Implementation of VAT Tax System-				
O.	2,81,95.97			
S.	10,58.20			
R.	(-)36,56.19	2,55,97.98	2,44,53.17	(-)11,44.81
(29) 3604-192-7668-Lump-Sum Grant to Local Bodies for Basic Services (Share in State Taxes)-				
O.	89,05.39			
S.	12,63.81			
R.	(-)20,92.63	80,76.57	80,76.57	..

GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(30) 3604-192-8860- Transfer of Compensation amount to Urban Bodies, due to Implementation of VAT Tax System-				
O.	2,01,35.14			
S.	7,55.68			
R.	(-)30,21.23	1,78,69.59	1,78,69.59	..
(31) 3604-193-7668-Lump-Sum Grant to Local Bodies for Basic Services (Share in State Taxes)-				
O.	1,00,19.86			
S.	14,21.97			
R.	(-)34,25.95	80,15.88	80,15.88	..
(32) 3604-193-8860- Transfer of Compensation amount to Urban Bodies, due to Implementation of VAT Tax System-				
O.	1,36,26.70			
S.	5,11.41			
R.	(-)30,36.75	1,11,01.36	1,11,01.36	..

Anticipated saving of ₹ 9,98.96 lakh, ₹ 36,56.19 lakh, ₹ 20,92.63 lakh, ₹ 30,21.23 lakh, ₹ 34,25.95 lakh and ₹ 30,36.75 lakh (as surrender) under the heads at serial nos. (27) to (32) above respectively was attributed to limit the drawal of funds by Finance Department at the end of financial year and non-receipt of special permission for submitted bills. Reasons for final saving under the heads at serial nos. (27) and (28) above have not been intimated (August 2014).

(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) 2202-02-191-0101-State Plan Schemes (Normal)- 2669-Honorarium to Contractual Teachers	2,21,00.00	2,27,08.84	+6,08.84
(2) 2217-05-191-6244-General Grant to Urban Bodies Under the Recommendations of 13 th Finance Commission	1,02,67.14	1,05,01.92	+2,34.78

GRANT NO.75-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2217-05-192-6244-General Grant to Urban Bodies under the Recommendations of 13 th Finance Commission	72,01.63	74,99.70	+2,98.07
(4) 2217-05-193-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-			
O.	1,92.46		
S.	7,40.44	9,32.90	54,13.94
			+44,81.04
(5) 3604-193-9436-Special Grant to Urban Local Bodies in lieu of abolishing of Passenger Tax	27,81.60	51,81.11	+23,99.51

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (August 2014). Excess had occurred under the heads at serial no. (3) during 2012-13, 2011-12 and 2010-11 and at serial no. (2) above during 2012-13 also.

Charged-

(v) In view of final saving of ₹ 2.86 lakh, supplementary appropriation of ₹ 75,00.00 lakh obtained in January 2014 was excessive.

(vi) Against the available saving of ₹ 2.86 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
6217-60-191-5728-Loans to Urban Bodies for Supply of Drinking Water-			
O.	25,00.00		
R.	(-)21,36.00	3,64.00	3,64.00
			..

Anticipated saving as surrender of ₹ 21,36.00 lakh was attributed to non-utilisation of funds due to be in vogue the proposal of loan to be given to local bodies by HUDCO and other institutions.

GRANT NO.76-NEW AND RENEWABLE ENERGY SOURCES
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEAD-				
2810-NON-CONVENTIONAL SOURCES OF ENERGY				
REVENUE:				
Original	42,31,93			
Supplementary	24,25,00	66,56,93	43,96,99	(-)22,59,94
Amount surrendered during the year (29 March 2014)				18,41,50

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 22,59.94 lakh, supplementary grant of ₹ 24,25.00 lakh obtained in January 2014 was excessive while that of token supplementary grant obtained in March 2014 proved unnecessary.

(ii) Against the available saving of ₹ 22,59.94 lakh, a sum of ₹ 18,41.50 lakh only was surrendered on 29 March 2014.

(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	1,81.92	1,38.49	(-)43.43
(2) 2810-02-101-0101-State Plan Schemes (Normal)- 7312-Extension of Solar Energy Park	2,00.00	..	(-)2,00.00

Reasons for saving under the heads at serial nos. (1) and non utilisation of entire provision under serial no. (2) have not been intimated (August 2014). Saving had occurred under the head at serial no. (1) during 2012-13, 2011-12 and 2010-11 also.

(3) 2810-02-102-0410-Energy development fund- 3220-Grant-in-aid to M.P. Energy Development Corporation- O.	27,50.02			
R.	(-)16,86.02	10,64.00	10,64.00	..

Anticipated saving as surrender of ₹ 16,86.02 lakh was attributed to non-receipt of sanction to release the funds under project by Finance Department.

GRANT NO.76-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4)2810-03-101-0101-State Plan Schemes (Normal)- 7318-Extension of Wind Energy Park	1,25.00	..	(-)1,25.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

(5) 2810-60-600-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to M.P. Energy Development Corporation-	1,00.02		
O.			
R.	(-)62.52	37.50	37.50 ..

Anticipated saving as surrender of ₹ 62.52 lakh was attributed to non-receipt of proposal under project and non receipt of sanction to release amount by Finance Department.

(6) 2810-60-600-0101-State Plan Schemes (Normal)- 6759-Survey Work related with Non-conventional Energy	50.00	..	(-)50.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2014). Saving had occurred under this head during 2012-13 also.

(7) 2810-60-800-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to M.P. Energy Development Corporation-	8,24.96		
O.			
R.	(-)92.96	7,32.00	7,32.00 ..

Anticipated saving as surrender of ₹ 92.96 lakh was attributed to non-receipt of proposal under the project and non-receipt of sanction to release the amount by Finance Department.

**GRANT NO.77-OTHER EXPENDITURE PERTAINING TO SCHOOL EDUCATION
DEPARTMENT (EXCLUDING PRIMARY EDUCATION)**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2204-SPORTS AND YOUTH SERVICES				
2205-ART AND CULTURE				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	15,12,05,62			
Supplementary	1,34,17,00	16,46,22,62	12,63,42,99	(-)3,82,79,63
Amount surrendered during the year (31 March 2014)				3,71,48,73
<i>Charged</i>		<i>60,00</i>	<i>60,00</i>	..
<i>Amount surrendered during the year</i>				<i>NIL</i>
CAPITAL:				
Voted				
Amount surrendered during the year (31 March 2014)		11,70,82	..	(-)11,70,82 6,10,82

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,34,17.00 lakh obtained in July 2013 (₹ 75.00 lakh), January 2014 (₹ 1,33,42.00 lakh) and in March 2014 (Token) proved to be unnecessary.

(ii) Against the available saving of ₹ 3,82,79.63 lakh, a sum of ₹ 3,71,48.73 lakh only was surrendered on 31 March 2014.

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1)	2202-02-109-0581-Higher Secondary Schools-				
	O.	10,48,60.84			
	S.	1,15.00			
	R.	(-)1,43,67.33	9,06,08.51	9,03,93.72	(-)2,14.79

GRANT NO.77-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of ₹ 1,43,67.33 lakh (Surrender ₹ 1,43,01.33 lakh+Re-appropriation ₹ 66.00 lakh) was mainly attributed to posts remaining vacant (₹ 1,43,01.33 lakh). Reasons for remaining anticipated saving (₹ 66.00 lakh) as well as for final saving have not been intimated (August 2014).			
(2) 2202-02-109-4193- 10+2 Education System in Government Schools and Vocationalisation of Education-			
O.	75,01.29		
R.	(-11,94.09	63,07.20	63,00.83 (-)6.37
Anticipated saving of ₹ 11,94.09 lakh (as surrender) was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.			
(3) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6005-Implementation of National Secondary Education Expedition-			
O.	26,00.00		
S.	1,00,00.00		
R.	(-1,19,50.00	6,50.00	6,50.00 ..
Anticipated saving of ₹ 1,19,50.00 lakh (Surrender ₹ 1,06,65.51 lakh+Re-appropriation ₹ 12,84.49 lakh) was mainly attributed to late receipt of permission of drawal (₹ 1,06,65.51 lakh). Reasons for remaining anticipated saving (₹ 12,84.49 lakh) have not been intimated (August 2014).			
(4) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 6007- Establishment and Operation of Model Schools-			
O.	26,00.00		
R.	(-19,50.00	6,50.00	6,50.00 ..
Anticipated saving of ₹ 19,50.00 lakh (as surrender) was attributed to late receipt of permission of drawal.			
(5) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 6918-Information and Communication Technology Schools-			
O.	1,20.00		
R.	(-1,20.00	..	.. ..

GRANT NO.77-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
Anticipated saving of entire provision of ₹ 1,20.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(6) 2202-02-109-0101- State Plan				
Schemes (Normal)-				
6968-Upgradation of High				
Schools into Higher Secondary				
Schools-				
O.	52,90.10			
R.	(-)40,41.94	12,48.16	12,39.74	(-)8.42
Anticipated saving of ₹ 40,41.94 lakh (as surrender) was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13, 2011-12 and 2010-11 also.				
(7) 2202-02-800-0101-State Plan				
Schemes (Normal)-				
5704-Strengthening of High				
Schools and Upgradation of				
Middle Schools into High				
Schools-				
O.	12,60.30			
R.	(-)9,18.50	3,41.80	3,42.39	+0.59
Anticipated saving of ₹ 9,18.50 lakh (as surrender) was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2014).				
(8) 2202-80-001-3858-Directorate of				
Public Instructions -				
O.	17,71.63			
R.	(-)2,70.34	15,01.29	15,35.91	+34.62
Anticipated saving of ₹ 2,70.34 lakh was net effect of decrease of ₹ 2,79.34 (Surrender ₹ 2,70.34 lakh+Re-appropriation ₹ 9.00 lakh) and increase of ₹ 9.00 lakh. The decrease was mainly attributed to posts remaining vacant (₹ 2,70.34 lakh). Reasons for remaining decrease (₹ 9.00 lakh) and increase as well as for final excess have not been intimated (August 2014).				
(9) 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.	(-)16,23.66	61.78	36.39	(-)25.39

GRANT NO.77-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 16,23.66 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Reasons for final saving have not been intimated (August 2014). Saving had occurred under this head during 2012-13 and 2011-12 also.

(10) 2204-102-3754-National Cadet Corps Junior Division	11,16.76	6,62.69	(-)4,54.07
(11) 2204-102-3755-National Cadet Corps Senior Division	21,17.57	16,49.15	(-)4,68.42

Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2014).

(12) 2205-101-6090-Grants to Music Schools-			
O.	7.01		
S.	1,47.00		
R.	(-)1,08.56	45.45	45.45 ..

Anticipated saving of ₹ 1,08.56 lakh (as surrender) was attributed to reportedly difficulty in drawal.

CAPITAL:

Voted-

(iv) In view of nil expenditure during the year, entire original provision proved to be unnecessary.

(v) Against the available saving of ₹ 11,70.82 lakh, a sum of ₹ 6,10.82 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-202-0101-State Plan Schemes (Normal)- 5542-Strengthening of Physical Education and Sports	4,00.00	..	(-)4,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

GRANT NO.77-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4202-01-202-0101-State Plan Schemes (Normal)- 6970-Construction of Buildings for Higher Secondary Schools-				
O.	5,10.00			
R.	(-5,10.00)	..	..	..
(3) 4202-01-202-0101-State Plan Schemes (Normal)- 7128-Construction of Office Buildings for Joint Director/District Education Officers-				
O.	2,00.82			
R.	(-1,00.82)	1,00.00	..	(-1,00.00)
Anticipated saving as surrender of ₹ 5,10.00 lakh (entire provision) and ₹ 1,00.82 lakh under the heads at serial nos. (2) and (3) above were attributed to non-finalisation of the Agency.				
(4) 4202-01-800-3858-Directorate of Public Instructions		60.00	..	(-)60.00

Reasons for non-utilisation of entire provision have not been intimated (August 2014).

GRANT NO.78-EXPENDITURE PERTAINING TO SHINMHAST, 2016

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2801-POWER			
REVENUE	1,25,00,01	1,13,01,00	(-)11,99,01
Amount Surrendered during the year (31 March 2014)			11,99,01

Notes and Comments

REVENUE:**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2217-05-800-0101-State Plan Schemes (Normal)- 7400-Arrangement for Shinmhast Mela-			
O.	1,25,00.00		
R.	(-)11,99.00	1,13,01.00	1,13,01.00
			..

Anticipated saving of ₹ 11,99.00 lakh (as surrender) was attributed to non-approval of scheme and non-receipt of administrative sanction.

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page xviii)

**GRANT WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES
ADJUSTED IN ACCOUNTS AS 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	5,78,62	5,21	(-)5,73,41
09- Expenditure Pertaining to Revenue Department Capital- Voted	3,70,00	..	(-)3,70,00
10- Forest Revenue- Voted	5,00,00	..	(-)5,00,00
Revenue- <i>Charged</i>	1,25,00,00	..	(-)1,25,00,00
12- Energy Revenue- Voted	1,96,13,50	..	(-)1,96,13,50
Capital- Voted	..	1,53,34,00	+ 1,53,34,00
20- Public Health Engineering Revenue- Voted	4,00,00	..	(-)4,00,00
Capital- Voted	1,16,65,00	..	(-)1,16,65,00
23- Water Resources Department Revenue- Voted	2,88,18,77	21,21,50	(-)2,66,97,27
Capital- Voted	30,39,00	..	(-)30,39,00
24- Public Works- Roads and Bridges Revenue- Voted	1,47,07,00	..	(-)1,47,07,00
29- Law and Legislative Affairs Revenue- Voted	62,49,90	..	(-)62,49,90

Appendix-I-concl.

(1)	(2)	(3)	(4)
(₹ in thousand)			
30- Rural Development			
Revenue-			
Voted	3,00,00,00	..	(-)3,00,00,00
39- Food, Civil Supplies and Consumer Protection			
Capital-			
Voted	11,00,00	1,04,00	(-)9,96,00
45- Minor Irrigation Works			
Revenue-			
Voted	90,00,00	..	(-)90,00,00
48- Narmada Valley Development			
Revenue-			
Voted	9,33,37	..	(-)9,33,37
Capital-			
Voted	1,89,12,37	..	(-)1,89,12,37
58- Expenditure on Relief on account of Natural Calamities and Scarcity			
Revenue-			
Voted	4,54,66,01	4,89,60,00	+34,93,99
74- Financial Assistance to Three Tier Panchayati Raj Institutions			
Revenue-			
Voted	4,31,50,71	..	(-)4,31,50,71
76- New and Renewable Energy Sources			
Revenue-			
Voted	27,50,02	..	(-)27,50,02
TOTAL-			
REVENUE-			
Voted	20,21,67,90	5,10,86,71	(-)15,10,81,19
Charged	1,25,00,00	..	(-)1,25,00,00
CAPITAL-			
Voted	3,50,86,37	1,54,38,00	(-)1,96,48,37
GRAND TOTAL-			
Revenue	21,46,67,90	5,10,86,71	(-)16,35,81,19
Capital	3,50,86,37	1,54,38,00	(-)1,96,48,37

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page xviii)

**GRANT WISE AND SCHEME WISE DETAILS OF THE AMOUNT CREDITED TO
MAJOR HEAD 8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER**

Grant no. and name	Head of Accounts upto Detailed head and name of Scheme	Total Budget provision Original+ Supplementary	Expenditure incurred	Amount Transferred to 8443-Civil-Deposits-800 Other Deposits
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
37-Tourism	5452-01-101-0701-7630- Construction of Tourism Infrastructure (Central Share)	52,15.64	52,71.64	12,24.50
Total-		52,15.64	52,71.64	12,24.50