

CHAPTER XII: UNUTILISED RESOURCES

Unspent provision

	Above Rs 100 crore			Below Rs 100 crore but above Rs 20 crore		
	No. of Cases	Grants	Appropriations	No. of Cases	Grants	Appropriations
Civil	25	20	1	36	31	
P&T	01	01	-	01	01	-
Defence Services	3	3	-	-	-	-
Railways	6	5	-	5	5	-

12.1 Unspent provision under various grants / appropriations in civil ministries

Unspent provision in a grant or appropriation indicate that the disbursements could not be made as estimated, anticipated and planned. They are indicative of poor budgeting or shortfall in performance depending upon the circumstances and the purpose for which the original grant or appropriation was provided. As already mentioned in para 10.3 above, the overall unspent provision in the budget of Government (other than Post and Telecommunications, Railways and Defence Services) totalled Rs 35021.40 crore.

Excluding unspent provision due to less drawal of treasury bills, the total unspent provision of civil ministries was Rs 6771.17 crore.

Out of this, unspent provision of Rs 28102.06 crore was due to less discharge of 91, 28 and 14 days treasury bills consequent upon less issue of the treasury bills than what was estimated. The total unspent provision also included Rs 148.17 crore on account of less payment of interest on treasury bills for the same reason. Excluding these two, the effective unspent provision was Rs 6771.17 crore.

A detailed scrutiny of the Appropriation Accounts revealed that certain grants and appropriations such as Transfers to State and Union Territory Governments, Ministry of Environment and Forests, Department of Rural Development, Repayment of Debt, Department of Education, Ministry of Welfare, Department of Health, Department of Rural Employment and Poverty Alleviation, Currency, Coinage and Stamps, Roads, etc. have been registering unspent provision which are not only persistent but display an increasing trend which continued during the year 1998-99. Such large scale unspent provisions are indicative of the need on the part of these ministries to review their system of budgetary assumption or/and efficiency of their programme management. Necessary steps need to be taken to make the budgetary exercise more realistic

not only to minimize large scale variations between the estimates and actuals but also to gainfully utilize the scarce resources to meet the competing demands of various sectors of the economy.

A detailed analysis relating to second batch of supplementary demands for grants has been given in para 10.3 - Appropriation Accounts. The effective unspent provision after taking into account the amount of second batch of supplementary demands for grants would be Rs 46830.95 crore.

12.2 Unspent provision of Rs 100 crore or more

Unspent provision of more than Rs 100 crore occurred in 25 cases of 21 grants/appropriations.

The Public Accounts Committee in para 1.24 of their 60th Report (Tenth Lok Sabha) presented in February 1994 commented on the sharp increase in the unspent provision as compared to the sanctioned provision. The Committee desired that Ministry of Finance should take the issue seriously with appropriate measures to overcome the unfortunate situation of large unspent provision and also desired that detailed explanatory note in respect of unspent provision from a grant or appropriation of Rs 100 crore and above during each year be furnished to the Committee. As against 27 cases during 1997-98, there were 25 cases during 1998-99 where unspent provision of Rs 100 crore and above occurred. These cases are given in Table 12.2 below along with main contributory reasons and schemes affected by unspent provision.

Table 12.2 : Unspent provision exceeding Rs 100 crore under a grant/ appropriation*(Rupees in crore)*

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)
Revenue – Voted		
1.	4-Department of Animal Husbandry and Dairying (Ministry of Agriculture)	149.56 (32)
	<p>Contributory reasons stated by the Ministry/Department</p> <ul style="list-style-type: none"> * Non-approval/ finalization of the schemes * Non-receipt of external assistance on account of termination of contract by European Economic Community in respect of Project Management Unit on National Project on Rinderpest Eradication * Disbursements ceiling imposed by Ministry of Finance * Non-filling up of vacant posts * * Less requirement of funds by State Governments/implementing agencies owing to availability of unspent balances of previous years. 	
		<p>Schemes / Projects / Activities most affected by unspent provision</p> <ul style="list-style-type: none"> ⇒ Cattle and Buffalo Development (Rs 33.42 crore). ⇒ Dairy Development Projects (Rs 26.23 crore). ⇒ Animal Husbandry-Veterinary Services and Animal Health (Rs 48.65 crore). ⇒ Animal Husbandry-Meat Processing (Rs 13.13 crore). ⇒ Marine Fisheries (Rs 24.16 crore). ⇒ Estuarine/Brackish Water Fisheries (Rs 5.20 crore). ⇒ Fisheries-Inland Fisheries (Rs 12.97 crore). ⇒ Poultry Development (Rs 5.94 crore) ⇒ Sheep and Wool Development (Rs 4.44 crore).

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)	
2.	6-Department of Fertilizers (Ministry of Chemicals and Fertilizers)	528.50 (6)	
	Contributory reasons stated by the Ministry/Department		
	<ul style="list-style-type: none"> * Sharp decline in the prices of urea in the international market * Import of less than anticipated quantity of urea 		
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	34.17	⇒ Import of Fertilizers- Subsidies
3.	10-Department of Food and Civil Supplies (Ministry of Food and Consumer Affairs)	304.82 (3)	
	Contributory reasons stated by the Ministry/Department		
	<ul style="list-style-type: none"> * Increase in central issue price with effect from 21st January 1999 of beneficiaries under APL for wheat and rice. * Non-filling up of vacant posts * * Non-receipt of bills from Central Public Works Department 		
	Schemes / Projects / Activities most affected by unspent provision		
	⇒ Food subsidies payable to Food Corporation of India and others on food grain transactions (Rs 300.00 crore)		
	⇒ Indian Grain Storage Institute (Rs 2.04 crore)		
4.	24-Ministry of Environment and Forests	212.81 (26)	
	Contributory reasons stated by the Ministry/Department		
	<ul style="list-style-type: none"> * Delay in obtaining the approval for Taj Protection Mission * Non-approval for creation of certain posts * Slow progress in implementing certain schemes of Ganga Action Plan Phase I * Less-reimbursement following less collection of water cess by various State Pollution Control Boards * Non-approval of project on Indian Centre of Promotion for cleaner Technology * Delay in receipt of approval for conversion in funding pattern * Slow utilisation of funds by the State Governments * * Non-receipt of appropriate technology extension projects from the State Governments. 		

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)		Amount of unspent provision (Percentage to the total provision)
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	140.76	⇒ Taj Protection Mission (Rs 38.00 crore) ⇒ Environmental Forestry and Wild Life (Rs 14.72 crore) ⇒ Ganga Action Plan Phase-I (Rs 6.24 crore) ⇒ Prevention and control of Water Pollution (Cess) (Rs 15.22 crore) ⇒ Pollution Control Projects (Rs 10.00 crore) ⇒ Hazardous Substance Management (Rs 6.20 crore) ⇒ Environmental Impact Assessment Programme (Rs 4.41 crore) ⇒ India Environment Management Capacity Building Technical Assistance Project (Rs 26.08 crore) ⇒ Ganga Action Plan Phase -II (Rs 77.00 crore) ⇒ Wild life Preservation (Rs 25.35 crore) ⇒ National Afforestation and Ecology Development Programme Fuelwood and Foder Projects (Rs 13.00 crore)
5.	27-Currency, Coinage and Stamps (Ministry of Finance)		116.82 (12)
		Contributory reasons stated by the Ministry/Department	
		* Less receipt/procurement of materials and supplies * Less deployment of government capital on inter account transfers. * Delay in finalising the contract * Cancellation of overhauling of printing machine * Less disbursements on electricity and maintenance work. * Less payment of incentive to workers owing to non-commencement of second shift at NOIDA Mint * Less expenditure on materials * Staggering of procurement of spares * Non-filling up of vacant posts	
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	44.04	⇒ Operation and maintenance of Currency Note Press, Bank Note Press, Security Paper Mill and India Security Presses

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)																		
6.	30-Transfers to State and Union Territory Governments (Ministry of Finance)	435.87 (3)																		
	<p>Contributory reasons stated by the Ministry/Department</p> <ul style="list-style-type: none"> * Less than anticipated writing off of central loans * Cuts in central assistance on account of shortfall in achievement of plan * Non-receipt of claims from the Government of Gujarat for Sardar Sarovar Project * Less than anticipated collection of Union Excise Duties. * * Less release of central assistance under Basic Minimum Service and Slum Development etc. 																			
	<table border="1"> <thead> <tr> <th>Previous years</th> <th>Amount of unspent provision</th> <th>Schemes / Projects / Activities most affected by unspent provision</th> </tr> </thead> <tbody> <tr> <td>1997-98</td> <td>280.68</td> <td rowspan="2">⇒ Loans to State Governments written off in terms of the recommendations of the Tenth Finance Commission (Rs 33.31 crore)</td> </tr> <tr> <td>1996-97</td> <td>415.93</td> </tr> <tr> <td>1995-96</td> <td>277.38</td> <td rowspan="3">⇒ Grants for State Plan Schemes- Block Grants (Rs 973.78 crore)</td> </tr> <tr> <td>1994-95</td> <td>232.16</td> </tr> <tr> <td>1993-94</td> <td>388.92</td> </tr> <tr> <td></td> <td></td> <td>⇒ Grants in lieu of share in Central Taxes and Duties (Rs 11.26 crore)</td> </tr> </tbody> </table>	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision	1997-98	280.68	⇒ Loans to State Governments written off in terms of the recommendations of the Tenth Finance Commission (Rs 33.31 crore)	1996-97	415.93	1995-96	277.38	⇒ Grants for State Plan Schemes- Block Grants (Rs 973.78 crore)	1994-95	232.16	1993-94	388.92			⇒ Grants in lieu of share in Central Taxes and Duties (Rs 11.26 crore)	
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7.	40-Department of Health (Ministry of Health and Family Welfare)	208.01 (11)																		
	<p>Contributory reasons stated by the Ministry/Department</p> <ul style="list-style-type: none"> * Dropping of some schemes * Non-release of funds to Prasar Bharti * Less disbursements on information education communication, training and workshop activities under different schemes. * Less purchase of machinery, equipments, chemicals, reagents, medicines, drugs, material, articles and other miscellaneous items for day to day functioning of offices, hospitals, dispensaries and institutions. * Non-setting up of Illness Assistance Fund by the State and Union Territory Governments. * Economy cuts imposed under many schemes following review conducted by Ministry of Finance 																			

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	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	148.09	⇒ Prevention and control of diseases
	1996-97	121.96	⇒ National Malaria Eradication Programme (Urban & Rural)
	1994-95	198.05	⇒ Trachoma and Blindness Control Programme
			⇒ Schemes of Public Health Laboratories
			⇒ Assistance towards expenditure on Hospitalisation of poor
			⇒ National T.B. control programme
8.	42-Department of Family Welfare (Ministry of Health and Family Welfare)		106.11 (4)
	Contributory reasons stated by the Ministry/Department		
	<ul style="list-style-type: none"> * Slow pace of progress of the Reproductive and Child Health Project being the first year of its implementation (Rs 135.40 crore) * Short/non-supply of family planning material by firms and distributing companies/agencies. * Less demand for free supply of family planning materials by some States and Ministries * Non-receipt of detailed proposal from participating States under Family Welfare-Compensation * Less release of funds to State Governments owing to availability of unspent balances of previous years with them and delay in finalization of proposal for cost revision by Expenditure Finance Committee under Selected Area Programme * Cuts imposed by Ministry of Finance * Less quantity of vaccine received in kind from UNICEF under Reproductive and Child Health (Rs 30.00 crore). 		
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	54.49	⇒ Maternity and Child Health- Reproductive and Child Health Project.
			⇒ Selected Area Programme (including India Population Project) (Rs 45.51 crore)
			⇒ Free supply of Family Planning Material (Rs 12.03 crore)
			⇒ Family Welfare Compensation (Rs 24.88 crore)
			⇒ Innovation in Family Planning Services Projects for Uttar Pradesh (Rs 13.57 crore)

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)	
⇒ Social Marketing of Nirodh (Rs 19.03 crore)			
9.	46-Other Expenditure of the Ministry of Home Affairs (Ministry of Home Affairs)	125.38 (19)	
<p>Contributory reasons stated by the Ministry/Department</p> <ul style="list-style-type: none"> * Reduction in the number of freedom fighters/dependents * Non-sanction of pension in cases relating to Hyderabad Liberation movement and regional movement of Kerala * Meeting the part of disbursements on Jammu and Kashmir Action Plan instead of Debt Relief Scheme for the borrowers in the State. * Less releases of grants-in-aid to States to restrict the total disbursements within the North-Eastern Council Plan allocation. 			
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	60.97	⇒ Swatantrata Sainik Samman Pension Schemes (Rs 54.33 crore) ⇒ Debt Relief Scheme for the Borrowers in the State of Jammu and Kashmir (Rs 50.00 crore) ⇒ National Highway Patrolling North Eastern Areas (Rs 26.53 crore)
10.	48-Department of Education (Ministry of Human Resource Development)	724.69 (10)	
<p>Contributory reasons stated by the Ministry/Department</p> <ul style="list-style-type: none"> * Non-commencement/operation of the schemes * Non-receipt of viable proposals from the technical institutions and State Governments * Availability/adjustment of unspent balance with the State Nodal Agencies/Councils/Institutions/State Governments * Non-supporting of the Shiksha Karmi Project in Rajasthan by Swedish International Development Agency (SIDA). * Non-revision of scheme of non-formal education * Less requirement of funds by implementing agencies * Non-starting of new community polytechnics during the year as per direction of Expenditure Finance Committee. 			

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)		Amount of unspent provision (Percentage to the total provision)
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	603.58	⇒ National Programme of Media Publicity and Advocacy of UEE(Rs 10.00 crore) ⇒ National Elementary Education Mission (HEEM) (Rs 5.00 crore) ⇒ Special Assistance to State/UT for implementing the proposal to make Elementary Education a Fundamental Right (Rs 35.00 Crore) ⇒ Free Education for Girls (Rs 100.00 crore) ⇒ Upgradation of Libraries and Laboratories in selected colleges and universities (Rs 10.00 crore) ⇒ Establishment of rural universities ⇒ Revision of pay scales of teachers of technical institutions- assistance to institutions/cells in States (Rs 50.50 crore) ⇒ Establishment of Innovative Primary Schools in Rural Areas (Rs 24.00 crore) ⇒ Computer Education in Schools (Rs 8.95 crore) ⇒ District Primary Education Programme (Rs 116.69 crore) ⇒ Non-formal Education (Rs 160.30 crore) ⇒ Adult Education (Rs 19.97 crore) ⇒ Polytechnics-Grants for Quality Improvement Programme, Community Polytechnics (Rs 64.89 crore) ⇒ Improvement in the Pay scales of University and College Teachers (Rs 776.63 crore) ⇒ Operation Black Board (Rs 72.58 crore)
	1996-97	792.12	
	1995-96	408.81	
11.	57-Broadcasting Services (Ministry of Information and Broadcasting)		284.11 (15)
	Contributory reasons stated by the Ministry/Department		
	<ul style="list-style-type: none"> * Non-payment of bills of power supply, machinery, equipment, motor vehicles and office expenses owing to administrative reasons. * Less-receipt of stores owing to non-finalization of cases of imported spares/values * Less commission/discount paid through advertising agencies * Non-commissioning of new scheme, non-settlement of Micro-Wave P&T CO-AXIL Link * * Surrender of Microwave circuits * Non-materialization of hiring transponders on PANAMSAT * Less transfer of funds to reserve fund following less business than target fixed. 		

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)		Amount of unspent provision (Percentage to the total provision)
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	28.87	⇒ Operation and maintenance (Rs 8.03 crore) ⇒ Commercial Broadcasting Services (Rs 3.04 crore) ⇒ Transfer to Akashwani and Doordarshan Commercial Revenue Fund (Rs 160.25 crore) ⇒ TV commercial services (Rs 33.34 crore) ⇒ Programme Services (Rs 55.58 crore) ⇒ Suspense-Stock and other Suspense Account (Rs 42.74 crore)
12.	59-Law and Justice (Ministry of Law and Justice)		140.97 (23)
	Contributory reasons stated by the Ministry/Department		
	* Mandatory cut imposed by the Ministry of Finance at revised estimates stages as economy measure * Non-filling up of vacant posts * Non-finalization of revised rent of various benches of tribunals		
	Schemes / Projects / Activities most affected by unspent provision		
			⇒ Charges for conduct of Election of Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously – Reimbursements to State/Union Territory Governments (Rs 131.21 crore) ⇒ Income Tax Appellate Tribunal (Rs 3.66 crore) ⇒ Grants for Infrastructural facilities for Judiciary (Rs 7.10 crore)

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)	
13.	72-Department of Rural Development (Ministry of Rural Areas and Employment)	125.79 (5)	
		Contributory reasons stated by the Ministry/Department	
		* Carry forward of unspent balances with the implementing agencies/ State Governments. * Cut imposed by the Ministry of Finance	
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	160.31	⇒ Rural Water Supply Programme (Rs 14.51 crore) ⇒ Information Education and Communication (Rs 3.80 crore) ⇒ National Old Age Pension Scheme (Rs 24.84 crore) ⇒ National Maternity Benefit Scheme (Rs 30.67 crore) ⇒ Sewerage and Sanitation- Sanitation Services (Rs 33.51 crore) ⇒ Computerisation of Land Records (Rs 4.92 crore)
	1996-97	398.08	
	1995-96	303.02	
	1993-94	167.09	
14.	73-Department of Rural Employment and Poverty Alleviation (Ministry of Rural Areas and Employment)	397.81 (5)	
		Contributory reasons stated by the Ministry/Department	
		* Availability/carry forward of unspent balances with the implementing agencies/State Governments	
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	436.71	⇒ Rural Housing (Rs 52.00 crore) ⇒ Integrated Rural Development Programme (Rs 138.31 crore) Development Programme (Rs 21.00 crore) ⇒ Indira Awaas Yojana (Rs 64.60 crore) ⇒ Drought Prone Areas ⇒ Desert Development Programme (Rs 9.20 crore) ⇒ Million Wells Scheme (Rs 75.00 crore) Jawahar Rozgar Yojana (Rs 33.63 crore).
	1996-97	439.16	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)	
15.	88-Ministry of Welfare	493.33 (41)	
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Dropping/non-implementation of the schemes * Less release of funds owing to huge amount lying unspent with the State and Union Territory Scheduled Castes Development Corporations * Less receipt of recommendations/proposals from State/ Union Territory Governments and voluntary agencies * Non-allotment of land for Dr.Ambedkar's Memorial and National Library * Less release of grants in-aid to Maulana Azad Education Foundation (Rs 26.25 crore) 	
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	400.00	<ul style="list-style-type: none"> ⇒ Rehabilitation of Displaced Tribal Families (Rs 25.00 crore) ⇒ Welfare of Backward classes-Education - Residential schools for Boys and Girls (Rs 4.50 crore) ⇒ Kasturba Gandhi Swatantrata Vidyalaya (Rs 250.00 crore) ⇒ National Scheme of Liberation and Rehabilitation of Scavengers (Rs 84.10 crore) ⇒ Centenary celebrations of Baba Saheb Dr. B.R. Ambedkar (Rs 27.00 crore) ⇒ Welfare of Handicapped- Other Schemes (Rs 31.69 crore) Assistance to voluntary organisations for programmes relating to Aged (Rs 7.25 crore).
16.	93-Department of Space	161.32 (11)	
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Preponement of certain launch expenses to the previous financial year * Delay in finalization of Launch Service Contract for INSAT-3A * Delay in procurement of certain materials/components/equipments/ fasteners etc * Postponement of Engine Hot Test and some activities to next financial year 	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)		Amount of unspent provision (Percentage to the total provision)
	Previous Years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	89.82	⇒ INSAT-2 Launch Services (Rs 38.16 crore) ⇒ INSAT-3 Launch Services (Rs 169.66 crore) ⇒ PSLV Continuation Project (Rs 30.68 crore) ⇒ Cryogenic Upper Stage (CUS) Project (Rs 12.17 crore) ⇒ ISRO Satellite Centre (ISAC) (Rs 7.10 crore) ⇒ IRS-P5 (Cartosat) (Rs 7.67 crore) ⇒ Special Indigenisation/Advance Ordering (Rs 9.24 crore)
Revenue- Charged			
17.	30-Transfers to State and Union Territory Governments (Ministry of Finance)		1863.90 (6)
	Contributory reasons stated by the Ministry/Department		
	<ul style="list-style-type: none"> * Non-finalization of the assistance to States for calamity relief. * Non-release of funds to State Governments due to non-receipt of utilization certificates. * Non-compliance of conditions stipulated in the guidelines by the State Governments * Less release of funds owing to shortfall in the collection of Additional Excise Duties. 		
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	3156.43	⇒ Transfer to the National Fund for Calamity Relief (Rs 75.00 crore) ⇒ Grants for upgradation of services and special problems (Rs 950.55 crore) ⇒ Grants for local bodies (Rs 900.65 crore) ⇒ State's share of Additional Excise Duties in lieu of Sales Tax (Rs 745.64 crore)
	1996-97	109.51	
	1995-96	1599.38	
	1994-95	975.53	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)		Amount of unspent provision (Percentage to the total provision)
Capital – Voted			
18.	7-Department of Civil Aviation		174.65
	(Ministry of Civil Aviation and Tourism)		(86)
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Non-finalization of revival packages for Indian Airlines and Air India * Providing of land for Amritsar Airport free of cost by the State Governments * Non-issue of expenditure sanction for development of Airport * Slow progress of work in North Eastern Region 	
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	30.40	<ul style="list-style-type: none"> ⇒ Investment in Indian Airlines Ltd. And Air India(Rs 130.00 crore) ⇒ Investment in/Loans to Airport Authority of India (N.A.Division)(Rs 43.17 crore)
19.	12-Ministry of Coal		223.83
			(61)
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Delay in receipt of requisite approval for schemes of Environment and Social Mitigation Project * Closure of IDA credit on 30th September 1997 for Jharia Mines Fire Control Technical Assistance Project * Delayed commencement of works of mines/IA project 	
	Previous Year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	77.90	⇒ Loans to Coal India Limited (Rs 89.86 crore) and Neyveli Lignite Corporation Ltd. (Rs 131.77 crore)

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)	
20.	27- Currency Coinage and Stamps (Ministry of Finance)	212.76	
		(11)	
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Non-supply of wagons by Bharat Earth Movers Ltd * Non-implementation of Water Supply Scheme * Slow progress of work by the executing agency * Non-taking up of some of the work by the central public works department * Non-procurement of sheet cutter, stamping press unit, bowl wilding machine, power factor correction equipment, engraving machine etc. * Reduction of prices of copper and nickel * Less-receipt of stainless steel and blank coins * Non-finalization of fresh global tender * Less value of imported coins as the cost of metals was less than anticipated * Non-receipt of bills for payment against metal purchased * * Lower cost of multi colour offset machine 	
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	207.47	⇒ Building and Plant and Machinery of Currency Note Press, Bank Note Press, Security Paper Mill, Mint and Security Printing Press ⇒ Purchase of metal (Rs 120.51 crore) ⇒ Import of coins from abroad (Rs 38.51 crore)
	1996-97	125.76	
	1994-95	396.20	
21.	40-Department of Health (Ministry of Health and Family Welfare)	252.00	
		(46)	
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Restrictions imposed on purchase of proprietary drugs * Non-finalization of vocabulary of Medical Stores and Central Government Health Schemes formulary * Non-materialisation of procurement order for machinery and equipments * Less purchase of Kits * Non-receipt of adjustment vouchers from the Directorate General of Supplies and Disposals * Providing cash grant instead of commodity grant to States for procurement of Anti- T.B. Drugs, free supply of Anti-TB Drugs by Department for International Development as commodity grant 	

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	1997-98	203.19	⇒ Medical Store Depots. ⇒ Purchase of materials in India and Abroad (Rs 104.94 crore) ⇒ Bulk purchase of material and equipment for National AIDS Control Programme (Rs 14.56 crore) ⇒ Bulk purchase of material and equipment for National Tuberculosis Control Programme (Rs 66.53 crore) ⇒ National Malaria Eradication Programme (Rs 64.46 crore)
22.	57-Broadcasting Services		142.31
	(Ministry of Information and Broadcasting)		(31)
	Contributory reasons stated by the Ministry/Department <ul style="list-style-type: none"> * Dropping/non-approval of some schemes * Retendering of some studio equipments * Non-ordering/expecting of transmitters, equipments * Non-clearance of C Band equipment from custom being the banned items * Slow progress of construction works * Delay in sanctioning of some of the schemes under replacement of studio equipments * Non-supply/receipt of some equipments 		
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	84.50	⇒ Construction of buildings and purchase of equipments for Studios and Transmitters for Sound Broadcasting and Television ⇒ Miscellaneous works scheme and renewal and replacement of equipment of Sound Broadcasting and Television

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)		Amount of unspent provision (Percentage to the total provision)
23.	80-Roads (Ministry of Surface Transport)		751.01 (31)
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Less release of funds to National Highways Authority of India following thorough review by Ministry of Finance * Delay in issue of letter of credit by the States * Delay in finalization of tender documents for organisation for Economic Corporation and Finance Projects * Non-clearance of revised cost estimates in respect of Government of Karnataka and Kerala 	
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	281.08	<ul style="list-style-type: none"> ⇒ Work financed from National Highways Permanent Bridges Fees Fund (Rs 41.02 crore). ⇒ Investment in Public Sector and Other Undertakings (Rs 399.00 crore). ⇒ Road Works - Works under Road Wing (Rs 365.33 crore)
24.	90-Nuclear Power Schemes (Department of Atomic Energy)		135.45 (15)
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Delay in finalisation of detailed project report for Kudankulam Power Project * Slow progress of major works * Delay in procurement of machinery and equipments, materials and supplies 	
	Previous year	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98	36.84	<ul style="list-style-type: none"> ⇒ Loan to Nuclear Power Corporation of India Limited (Rs 111.00 crore) ⇒ Waste Immobilization Plant at Kalpakkam (Rs 1.17 crore) ⇒ Prototype Fast Breeder Test Reactor (Rs 1.62 crore) ⇒ PFBR-Phase-II Development of Indigenous Capability for MA (Rs 2.71 crore) ⇒ Additional Upgrading Facility for Nuclear Power Plant (Rs

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision (Percentage to the total provision)	
		14.79 crore) ⇒ Augmentation of Vibration and Diag Facilities(Rs 1.37 crore) ⇒ Hot Cells Facility for PIE(Rs 5.61 crore)*****	
Capital - Charged			
25.	32-Repayment of Debt (Ministry of Finance)	36400.74	
		(10)	
		Contributory reasons stated by the Ministry/Department	
		<ul style="list-style-type: none"> * Non-issue of 28 days Treasury Bills. * Less discharge of Treasury Bills than anticipated * Less preference of claims for encashment of bonds than anticipated * * Lesser drawal of ways and means advances 	
	Previous years	Amount of unspent provision	Schemes / Projects / Activities most affected by unspent provision
	1997-98 1996-97 1995-96 1994-95 1993-94	26913.22 31465.62 45682.33 35542.69 12289.46	<ul style="list-style-type: none"> ⇒ 28 days Treasury Bills (Rs 16000.00 crore) ⇒ 91 days Treasury Bills (Rs 9203.35 crore) ⇒ 4 days Treasury Bills (Rs 2898.71 crore) ⇒ 10% Relief Bonds 1993 ⇒ Market Loans ⇒ 9% Relief Bonds 1987 ⇒ Special Bearer Bonds ⇒ Ways and Means Advances (Rs 8785.00 crore)

Large unspent provision in welfare and developmental areas.

The unspent provision of Rs 100 crore or more in each grant/ appropriation in 25 cases of 20 grants and one appropriation aggregated to Rs 6407.91 crore and Rs 38264.64 crore respectively. Large unspent provision occurred in developmental areas like health, education, welfare, rural development, rural employment and poverty alleviation, broadcasting services etc. The contributory reasons attributed for the unspent provision by the Ministries/Departments reveal that some of the schemes in these areas as planned during the year, failed to take off.

12.3 Unspent provision between Rs 20 crore and Rs 100 crore

Apart from the above 25 cases, in another 36 sections of 31 grants where unspent provision in each case was less than Rs 100 crore but in excess of Rs

20 crore aggregated to Rs 1834.15 crore. Details of these cases are given in the Table 12.3 below:

Table 12.3 : Unspent provision between Rs 20 crore and Rs 100 crore

		<i>(Rupees in crore)</i>	
Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision	
<i>Revenue-Voted</i>			
1.	2	Other Services of Department of Agriculture and Co-operation (Ministry of Agriculture)	31.51
		<u>Schemes / Projects / Activities most affected by unspent provision</u> ⇒ Reclamation of marginal and shallow rivers in UP, MP, Rajasthan and Gujarat (Rs 3.00 crore). ⇒ Assistance to NCDC for Co-operative Development Projects in selected districts (Rs 16.72 crore). ⇒ Assistance to NCDC for Development of Co-operative (Rs 3.15 crore). ⇒ Reclamation and Development of Problem Areas/ soils (Rs 4.55 crore)	
2.	3	Department of Agricultural Research and Education (Ministry of Agriculture)	23.36
		<u>Schemes / Projects / Activities most affected by unspent provision</u> ⇒ Crop Husbandry- Assistance to ICAR(Rs 74.21 crore) ⇒ Fisheries- Assistance to ICAR(Rs 1.30 crore) ⇒ Forestry - Assistance to ICAR(Rs 1.25 crore)	
3.	5	Department of Chemicals and Petro-chemicals (Ministry of Chemicals and Fertilizers)	35.96
		<u>Schemes / Projects / Activities most affected by unspent provision</u> ⇒ Subsidy to Assam Gas cracker complex (Rs 25.00 crore) ⇒ Bhopal Gas Leak Disaster (Processing of claims) Act, 1985 (Rs 13.08 crore)	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
4.	8 Department of Tourism (Ministry of Civil Aviation & Tourism)	49.49
	<u>Schemes / Projects / Activities most affected by unspent provision</u> ⇒ Assistance for Development of Tourist Centres/Areas (Rs 15.49 crore) ⇒ Assistance for Development of Tourism Infrastructure under the Equity Scheme(Rs 2.72 crore) ⇒ Tourist Accommodation - Refurbishment of Monuments/Heritage site (Rs 1.14 crore) ⇒ Training-Institute of Tourism and Travel Management (Rs 1.89 crore) ⇒ Promotion and Publicity- Direct expenditure (Rs 25.03 crore) ⇒ Other Expenditure-Interest differential subsidy on Hotel loans (Rs 1.15 crore)	
5.	12 Ministry of Coal	85.95
	<u>Schemes / Projects / Activities most affected by unspent provision</u> ⇒ Payment against collection of cess(excise duty) towards Development and transportation infrastructure in Coal Field areas(Rs 27.51 crore) ⇒ Payment against collection of cess(excise duty) on coal and coke(Rs 10.55 crore) ⇒ Regulatory Framework Review Project (Rs 3.39 crore). ⇒ Research and Development- other schemes(Rs 28.39 crore) ⇒ Environmental Measure and Subsidence control (Rs 10.00 crore) ⇒ Detailed Drilling (Rs 5.38 crore)	
6.	36 Department of Revenue (Ministry of Finance)	75.27
~~~~~	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b> ⇒ Ghazipur Opium Factory - Purchase of Opium (Rs 36.18 crore) ⇒ Neemuch Opium Factory- Purchase of Opium (Rs 40.15 crore) ⇒ Ghazipur Alkaloid Works- Management (Rs 5.50 crore).	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
7.	<b>51 Department of Women and Child Development (Ministry of Human Resource Development)</b>	97.56
	<p><b><u>Schemes / Projects / Activities most affected by unspent provision</u></b></p> <ul style="list-style-type: none"> <li>⇒ Socio-Economic Programme (Rs 9.00 crore).</li> <li>⇒ National Credit Fund for Women (Rs 10.00 crore).</li> <li>⇒ Indira Mahila Yojna (Rs 10.00 crore).</li> <li>⇒ Balwadi Nutrition Programme (Rs 4.73 crore).</li> <li>⇒ Assistance to voluntary organisations for setting up short stay homes (Rs 7.98 crore)</li> <li>⇒ Integrated Projects for Development of Women(Rs 11.30 crore)</li> <li>⇒ Mahila Samridhi Yojana (Rs 22.55 crore)</li> <li>⇒ Balika Samridhi Yojana (Rs 17.34 crore)</li> <li>⇒ Other Expenditure- Grants under Training Programme of ICDS(Rs 13.70 crore)</li> <li>⇒ World Bank Assisted ICDS Programme- Externally Aided Component (Rs 134.08 crore)</li> <li>⇒ World Bank Assisted ICDS Programme-General Component (Rs 57.41 crore)</li> </ul>	
8.	<b>55 Department of Small Scale Industries and Agro and Rural Industries (Ministry of Industry)</b>	59.82
	<p><b><u>Schemes / Projects / Activities most affected by unspent provision</u></b></p> <ul style="list-style-type: none"> <li>⇒ Small Scale Industries-CAD/CAM centre, Chennai(Rs 20.00 crore)</li> <li>⇒ Opening of tool Rooms (Rs 9.01 crore)</li> <li>⇒ Upgradation of Workshops to Mini Tool Rooms (Rs 6.68 crore).</li> <li>⇒ Infrastructural Development for SSIs in Rural Area (Rs 14.00 crore)</li> <li>⇒ Rural Employment Generation Programme- Implementation of recommendations of HPC(Rs 93.35 crore)</li> </ul>	
9.	<b>58 Ministry of Labour</b>	69.88
	<p><b><u>Schemes / Projects / Activities most affected by unspent provision</u></b></p> <ul style="list-style-type: none"> <li>⇒ Improvement in working condition of child/women labour-Child Labour Cell (Rs 23.71 crore)</li> <li>⇒ World Bank Assisted Vocational Training Project (Rs 23.96 crore)</li> </ul>	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
	⇒ Training of craftsmen and supervisors- World Bank Scheme for States (Rs 5.41 crore) Rehabilitation of Bonded Labourers (Rs 7.00 crore)	
10.	<b>64 Ministry of Non-Conventional Energy Sources</b>	30.11
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b> ⇒ National and Regional Training Centres (Rs 4.20 crore) ⇒ Solar-Photovoltaic- SPV Pump Programme (Rs 7.45 crore). ⇒ National Programme on Improved Choolah (Rs 1.90 crore) ⇒ Energy from Urban/Municipal Waste(Rs 1.22 crore) ⇒ National Bio-Energy Board(Rs 1.91 crore) ⇒ Small Hydro Power Development (Rs 5.02 crore) ⇒ National Institute of Renewable Energy(Rs 14.30 crore)	
11.	<b>71 Ministry of Power</b>	77.26
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b> ⇒ Badarpur Thermal Power Station (Rs 21.87 crore) ⇒ Transfer to Reserve Fund- Depreciation- Badarpur Thermal Power Station (Rs 2.92 crore) ⇒ Direction and Administration- Central Electricity Authority (Rs 1.13 crore) ⇒ Training-National Power Training Institute (Rs 6.54 crore) ⇒ Research and Development- Central Power Research Institute, Bangalore (Rs 2.25 crore) ⇒ Provision for Energy Conservation and Utilisation (Rs 9.73 crore) ⇒ Grants-in-aid to Power Finance Corporation Ltd. (Rs 30.00 crore).	
12	<b>74 Department of Waste lands evelopment (Ministry of Rural Areas and Employment)</b>	26.83
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b> ⇒ National Wastelands Development Board (Rs 7.07 crore) ⇒ Integrated Wastelands Development Projects (Rs 20.00 crore)	
13.	<b>75 Department of Science and Technology (Ministry of Science and Technology)</b>	49.60
O	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b> ⇒ Topographical Surveys- Survey Parties (Rs 2.64 crore) ⇒ Programme for Special Technology Development and Coordination (Rs 3.71 crore)	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
	⇒ Technology Projects in Missions Mode (Rs 10.53 crore)	
	⇒ Funds for Improvement of S&T Infrastructure on Universities and related institutions (FIST) (Rs 25.00 crore)	
	⇒ Payment against receipts under R&D Cess (Rs 22.01 crore)	
14	<b>82 Ministry of Textiles</b>	20.89
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Handloom Industries (Rs 13.14 crore)	
	⇒ Handicraft Industries (Rs 3.26 crore)	
	⇒ Textiles (Rs 3.51 crore)	
15	<b>83 Urban Development (Ministry of Urban Affairs and Employment)</b>	26.00
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Extension of AUWSP to Small Towns (Rs 5.00 crore)	
	⇒ Low cost sanitation for Liberation of scavengers (Rs 4.00 crore)	
	⇒ Directorate of Estates (Rs 2.71 crore)	
	⇒ Urban Transport Planning (Rs 3.84 crore)	
	⇒ Research in Urban and Regional Planning (Rs 1.78 crore)	
	⇒ Megacity Scheme Infrastructure Development (Rs 11.50 crore)	
	⇒ Central Assistance for Integrated Development of Small and Medium Towns (Rs 13.19 crore)	
16	<b>84 Urban Employment and Poverty Alleviation (Ministry of Urban Affairs and Employment)</b>	42.94
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ General- Building Planning and Research (Rs 1.01 crore)	
	⇒ Urban Oriented Employment Programme- Swaran Jayanti Shahari Rojgar Yojana (Rs 26.20 crore)	
	⇒ Provision for infrastructure facilities in the Displaced Persons Colonies in West Bengal (Rs 14.23 crore)	
17	<b>85 Public Works (Ministry of Urban Affairs and Employment)</b>	81.96
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Office Buildings (Rs 3.79 crore)	
	⇒ Suspense - Stock (Rs 82.57 crore)	
	⇒ General- Direction and Administration (Rs 20.07 crore)	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
18	<b>86 Stationery and Printing (Ministry of Urban Affairs and Employment)</b>	33.02
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Purchase and Supply of Stationery Stores(Rs 2.14 crore)	
	⇒ Government Presses (Rs 28.08 crore)	
	⇒ Government of India Text Book Presses (Rs 1.65 crore)	
19	<b>87 Ministry of Water Resources</b>	56.26
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Sutlej Yamuna Link Canal Project (Rs 8.00 crore)	
	⇒ Hydrology Project (Rs 11.73 crore)	
	⇒ Scheme of assistance to drought affected States (Rs 12.69 crore)	
	⇒ Flood Control-Other expenditure (Rs 11.65 crore)	
	⇒ Flood Proofing Programmes (Rs 2.00 crore)	
	⇒ Command Area Development(Rs 7.96 crore)	
	⇒ Flood Control in Brahmaputra Valley (Rs 18.00 crore).	
20.	<b>90 Nuclear Power Schemes (Department of Atomic Energy)</b>	20.95
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Nuclear Power Generation- Fuel Inventory(Rs 57.13 crore)	
	⇒ Waste Management (Rs 3.29 crore)	
21.	<b>91 Department of Electronics</b>	48.78
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Telecommunication and Electronics Industries- Electronics	
<b><i>Capital-Voted</i></b>		
22.	<b>2 Other Services of Department of Agriculture and Co-operation (Ministry of Agriculture)</b>	60.30
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Loans for Land Development Bank (Rs 48.07 crore)	
	⇒ Loans through NCDC for Share Capital Participation in Co-operative Sugar Mills(Rs 10.87 crore)	



Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
23	<b>4 Department of Animal Husbandry and Dairying (Ministry of Agriculture)</b>	22.73
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Marine Fisheries (Rs 9.59 crore)	
	⇒ Extension and Training (Rs 11.50 crore)	
24	<b>6 Department of Fertilizers (Ministry of Chemicals and Fertilizers)</b>	20.70
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Investment in/Loan to Hindustan Fertilizers Corporation Limited (Rs 40.00 crore)	
	⇒ Loans to Fertilizers and Chemicals Travancore Ltd. (Rs 19.90 crore).	
25	<b>25 Ministry of External Affairs</b>	49.96
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Other Buildings – Construction- (Rs 49.83 crore)	
	⇒ Government Residential Buildings-Other Housing (Rs 7.25 crore)	
26	<b>26 Department of Economic Affairs (Ministry of Finance)</b>	64.43
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Loans to Government of Turkmenistan (Rs 3.85 crore)	
	⇒ Loans to Government of Sri Lanka-New Credit 1994 (Rs 24.65 crore)	
	⇒ Loans to Government of Laos (Rs 2.00 crore)	
	⇒ Loans to Government of Azerbaizan (Rs 2.00 crore)	
	⇒ Loans to Government of Iraq (Rs 40.00 crore)	
	⇒ Loans to Government of Uzbekistan (Rs 11.00 crore).	
	⇒ Loans to Government of Myanmar (Rs 8.00 crore)	
	⇒ Loans to Government of Mauritius- New Credit 1994 (Rs 4.00 crore).	
27	<b>37 Direct Taxes (Ministry of Finance)</b>	93.93
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Acquisition of Ready-built Accommodation (Rs 3.00 crore)	
	⇒ Acquisition of immovable property under Chapter XXC of Income Tax Act, 1961 (Rs 64.09 crore)	
	⇒ Residential Buildings for Income Tax Employees (Rs 26.84 crore)	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
28	<b>38 Indirect Taxes (Ministry of Finance)</b>	90.78
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Coast Guard Organisation (Rs 69.77 crore)	
	⇒ Residential Buildings for Customs and Central Excise Employees (Rs 20.81 crore)	
29	<b>45 Police (Ministry of Home Affairs)</b>	24.98
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Assam Rifles- Residential Buildings (Rs 2.31 crore)	
	⇒ National Security Guard- Office Buildings(Rs 1.60 crore)	
	⇒ Indo-Bangladesh Border Works (Rs 26.21 crore).	
	⇒ Indo-Pak Border Works (Rs 9.02 crore).	
30	<b>46 Other Expenditure of the Ministry of Home Affairs</b>	43.09
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Regional Institute of Medical Science, Imphal (Rs 6.50 crore)	
	⇒ Loans to Power Grid Corporation of India Ltd (Rs 19.10 crore)	
	⇒ Civil Aviation-Support for improvement of Airport in North Eastern Region (Rs 25.00 crore)	
31	<b>64 Ministry of Non-Conventional Energy Source</b>	78.92
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Investment and Loan to Indian Renewable Energy Development Agency (Rs 78.82 crore)	
32	<b>75 Department of Science and Technology (Ministry of Science and Technology)</b>	31.54
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Survey of India- Building(Rs 8.00 crore)	
	⇒ Digital Mapping System (NATMO)(Rs 1.07 crore)	
	⇒ Observatories and Weather Stations- Equipment (Rs 16.20 crore)	
	⇒ Other Meteorological Services (Rs 4.89 crore)	

Sl. No.	Grant No./Description of grant (Controlling Ministry/Department)	Amount of unspent provision
33	<b>83 Urban Development (Ministry of Urban Affairs and Employment)</b>	51.88
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Government Residential Buildings-Other Housing (Rs 10.99 crore).	
	⇒ Other Urban Development Schemes -Loans to Local Bodies/Corporation -Externally Aided Schemes/Projects (Rs 40.50 crore).	
	⇒ Investment in Public Sector and other Undertaking-Support to Water Supply Scheme of major cities facing acute water shortage (Rs 4.50 crore)	
34	<b>85 Public Work (Ministry of Urban Affairs and Employment)</b>	60.09
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Construction of Buildings for Central Government Departments.	
35	<b>89 Atomic Energy (Department of Atomic Energy)</b>	52.98
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Bhabla Atomic Research Centre (Rs 27.22 crore)	
	⇒ Heavy Water Production (Rs 16.68 crore)	
	⇒ Investment in Uranium Corporation of India Limited (Rs 12.50 crore)	
	⇒ Nuclear Fuel Complex (Rs 6.25 crore)	
	⇒ Indira Gandhi Centre for Atomic Research (Rs 6.82 crore)	
	⇒ Housing (Rs 12.54 crore)	
36	<b>93 Department of Space</b>	44.44
	<b><u>Schemes / Projects / Activities most affected by unspent provision</u></b>	
	⇒ Space Craft-INSAT-3 Satellite(Rs 14.38 crore)	
	⇒ Space Technology (Rs 31.56 crore)	
	Space Applications Centre (Rs 4.76 crore)	

#### 12.4 Surrender of unspent Provisions

‘Surrender’ is a budgetary device by which the portion of grant or appropriation not utilised by the spending department gets communicated to the Ministry of

Finance and accepted by the latter, which can be reallocated to any other sector. According to the provisions of the General Financial Rule 69, unspent provisions in a grant or appropriation are to be surrendered to Government as soon as these are foreseen without waiting for the last day of the year. Unspent provision should also not be held in reserve for possible future excess. During 1998-99 under 167 segments of 84 grants/appropriations there was unspent provision of Rs 46845.86 crore which was offset by excess of Rs 11824.46 crore under 56 segments of 42 grants/ appropriations resulting in net unspent provision of Rs 35021.40 crore. Out of the gross unspent provision of 46845.86 crore the amounts surrendered were as under.

(Rupees in crore)

	Gross unspent provision	Amount surrendered	Amount surrendered on last date	Amount not surrendered
Revenue				
Voted	5710.84	4622.71	4368.07	1088.13
Charged	1885.68	1881.63	1874.88	4.05
Total Revenue	7596.52	6504.34	6242.95	1092.18
Capital				
Voted	2792.09	2569.59	2290.79	222.50
Charged	36457.25	802.69	802.67	35654.56
Total capital	39249.34	3372.28	3093.46	35877.06
<b>Grand total</b>	<b>46845.86</b>	<b>9876.62</b>	<b>9336.41</b>	<b>36969.24</b>

- Unspent provision of Rs 12102.06 crore was due to lesser discharge and cancellation of 91 and 14 days treasury bills and Rs 16000.00 crore due to non-issue of 28 days treasury bills. Out of these amounts, Rs 751.04 crore only were surrendered and the balance unspent provision was re-appropriated within the appropriation.
- The major amounts not surrendered under the grants pertaining to Department of Agricultural Research and Education (Rs 23.36 crore), Department of Fertilizers (Rs 524.06 crore), Department of Tourism (Rs 49.10 crore), Department of Health (Rs 116.59 crore), Broadcasting Services (Rs 92.89 crore), Ministry of Labour (Rs 24.03 crore), Department of Science and Technology (Rs 78.63 crore); Urban Development (Rs 26.33 crore), Public Works (Rs 66.30 crore), Stationery and Printing (Rs 15.12 crore), Nuclear Power Schemes (Rs 28.55 crore) and Repayment of Debt (Rs 35649.70 crore) ranged between 21 and 100 *per cent* of the unspent provision under these grants/appropriation.
- On the other hand under the grants pertaining to Agriculture (Rs 10.81 crore); Ministry of Defence (Rs 13.58 crore); Payment to Financial Institutions (Rs 66.06 crore); Direct Taxes (Rs 33.26 crore); Roads (Rs

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15.93 crore) and Ports, Light houses and Shipping (Rs 29.67 crore) the amount of surrenders exceeded Rs 10.00 crore despite there being excess disbursements under the segments of the grants. Details of major surrenders is given in Appendix XX.

		(Rupees in Crore)
Estimated Recoveries	=>	6303.52
Actual Recoveries	=>	8026.96

- Non-surrendering/short surrendering of unspent provisions and excess surrender by different Ministries/Departments indicated deficient financial management and ineffective Management Information System. This needs to be reviewed and strengthened.

## 12.5 Recoveries in reduction of disbursements

The overall actual recoveries shown above are the net effect of less recoveries by many, offset by more than budgeted recoveries by some.

The Demands for Grants are for the gross amount of disbursements i.e. inclusive of recoveries arising from use of stores etc. procured in the past or disbursements transferred to other departments or ministries. While appropriation audit is done by comparing the gross disbursements with the gross amount of grant, the excess and shortfall in recoveries indicate inaccurate estimation of recoveries and inaccurate budgetary assumption. It also ultimately alters the net amount of disbursements finally booked under the relevant service head in the Finance Accounts and has the effect of increasing the net disbursements.

In the revenue section against the estimated recoveries of Rs 3058.69 crore, actual recoveries were Rs 2506.73 crore resulting in short recoveries by Rs 551.96 crore. Whereas in the capital section, against the estimated recoveries of Rs 3244.83 crore, actual recoveries were Rs 5520.23 crore. Grant-wise details of major variations involving more than 20 *per cent* of the original estimates or Rs one crore are given in Appendix XXI. Few such cases where the recoveries were short and as a result of which net disbursements in Finance Accounts has increased to that effect are given below. There is, need to strengthen the budgetary control in this regard.

**The unrealistic estimation of recoveries in reduction of disbursements.**

**Table 12.5 : Short recoveries***(Rupees in crore)*

Sl. No.	Grant	Budget estimates	Actual recoveries	Variation	
				Amount	Percentage
<b>Revenue</b>					
1.	6-Department of Fertilizers	757.23	214.87	542.36	72
2.	9-Department of Consumer Affairs	5.00	0.30	4.70	94
3.	40-Department of Health	45.00	33.47	11.53	26
4.	52-Industrial Development and Industrial Policy and Promotion	25.12	4.31	20.81	83
5.	56-Information, Films and Publicity	2.07	0.13	1.94	94
6.	57-Broadcasting Services	429.90	275.90	154.00	36
7.	69-Department of Statistics	1.16	-	1.16	100
8.	100-Chandigarh	31.36	14.97	16.39	52
<b>Capital</b>					
9.	37 - Direct Taxes	70.00	13.25	56.75	81
10.	40 - Department of Health	540.01	249.38	290.63	54
11.	57-Broadcasting Services	402.50	301.69	100.81	25
12.	99 - Andaman and Nicobar Islands	4.49	1.67	2.82	63