

**Report of the CAG on
Union Government Accounts 2007-08**

Appendix II-A
(Refers to paragraph 2.3)
**Details of revenue and capital expenditure under
minor head '800-other expenditure' during 2007-08**

(Rupees in crore)

Sl. no.	Major head	Expenditure under minor head 800	Total expenditure	Percentage
1.	2070-Other Administrative Services	480.30	724.90	66.26
2.	2211-Family Welfare	3217.73	5704.46	56.41
3.	2216-Housing	3887.59	4356.98	89.23
4.	2225-Welfare of SC, ST and OBCs	202.67	380.16	52.44
5.	2250-Other Social Services	24.02	24.07	99.80
6.	2407-Plantations	185.90	320.70	57.97
7.	2416-Agri.Fin. Institutions	3804.36	3828.12	99.38
8.	2435-Other Agri. Programmes	209.87	229.00	91.65
9.	2515-Other Rural Development Programmes	373.17	519.94	71.77
10.	2552-North Eastern Areas	377.99	410.91	91.99
11.	2705-Command Area Development	0.71	0.71	99.55
12.	2711-Flood Control and Drainage	100.48	101.04	99.44
13.	2801-Power	4136.36	5601.14	73.85
14.	2853-Non Ferrous Mining and Metallurgical Industries	574.23	889.36	64.57
15.	3053-Civil Aviation	1172.20	1192.66	98.28
16.	3475-Other General Economic Services	188.80	288.53	65.44
17.	4070-Capital outlay on Other Administrative Services	366.02	366.02	100.00
18.	4403-Capital Outlay on Animal Husbandry	2.36	2.47	95.76
19.	4405-Capital Outlay on Fisheries	2.20	4.09	53.77
20.	4701-Capital Outlay on Irrigation	0.41	0.51	80.28
21.	4702-Capital Outlay on Minor Irrigation	3.23	4.50	71.79
22.	4803-Capital Outlay on Coal and Lignite	7.11	7.11	100.00
23.	4853-Capital Outlay on Non-ferrous Min. & Metallur. Ind	40.19	40.19	100.00
24.	4859-Capital Outlay on Telecomn & Elec. Industries	22.18	22.18	100.00
25.	5075-Capital Outlay on Other Transport Services	139.22	169.34	82.22
26.	5275-Capital Outlay on Other Communication Services	108.00	116.24	92.91
27.	5403-Capital Outlay on Oceanographic Research	13.00	13.00	100.00
28.	5453-Capital Outlay on Foreign Trade	633.22	633.22	100.00
	Total	20273.52	25951.55	

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Appendix II-B
(Refers to paragraph 2.5)
Details of expenditure incurred from SIDF during 2006-07

(Rupees in crore)

Sl. No.	Nomenclature of the Major head	Name of the Ministry/Deptt	Initiatives involved	Expenditure incurred
Capital Expenditure				
1.	6250-Loans for other Social Services	Labour	ITI Skill Development	750.00
2.	6402-Loans for Soil and Water Conservation	Agricultural research and Education	Training of Farmers	96.00
3.	7465-Loans for General Finance and Trading Institutions	Finance	Aam Aadmi Bima Yojana	1000.00
4.	7475-Other General Economic Services	Finance	Concessional Loan to NCAER	15.00
Revenue expenditure				
5.	2205-Art and Culture	Culture	Celebration of 150 th year of the First War of Independence, centenary year of Satyagraha Movement, grants-in aid to various organizations	50.00
6.	2416-Agricultural Financial Institutions	Finance	Ground Water Re-charge	1536.75
Total				3447.75

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Appendix II-C

(Refers to paragraph 2.7)

Sanctions issued by Ministry of Defence in Violation of Appropriation Act

Date of issue	Services	Payees	Amount (Rupees in crore)	Head of account	Purpose
26.2.2008	Air force	HAL	1500.00	MH-4076-03	To meet the committed liabilities for the FY 2008-09
26.2.2008	Navy	MDL	252.97	MH-4076-02	Expenditure to be incurred during April 2008 to June 2008
27.2.2008	Navy	MDL	134.45	MH-4076-02	Expenditure to be incurred during April 2008 to June 2008
29.2.2008	Navy	MDL	541.60	MH-4076-02	Expenditure to be incurred during April 2008 to June 2008
20.3.2008	Navy	MDL	235.00	MH-4076-02	Expenditure to be incurred during April 2008 to June 2008
20.3.2008	Navy	MDL	50.00	MH-4076-02	Expenditure to be incurred during April 2008 to June 2008
20.3.2008	Navy	MDL	31.10	MH-4076-02	Expenditure to be incurred during April 2008 to June 2008
Total			2745.12		

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Appendix-II-D
(Refers to paragraph 2.8)
Rolling Imprest Advance during 2007-08

(Rupees in crore)

Date of release of instalments	Opening outstanding balance	Amount paid during the quarter	Adjustment during the quarter	Closing Outstanding balance
I-Quarter	1268.59	Nil	Nil	1268.59
II-Quarter	1268.59	70.92	161.47	1178.04
III-Quarter	1178.04	715.49	485.59	1407.94
IV-Quarter	1407.94	776.60*	248.99*	1935.55*
Total		1563.01*	896.05	

* Ministry released additional Rs. 115 crore under modernization programme of MDL from this project

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Appendix II-E

(Refers to paragraph 2.9.1)

Outstanding Amount of suspense account for purchases abroad (upto 1999)

(Rupees in thousand)

Sl. No.	Name of the Importer	No. of Loans	Amount
1.	NHAI-ADB III project West Bengal	1	584
2.	Road and Building Department Gujarat	1	1104
3.	Tamil Nadu State Electricity Board	1	5198
4.	Videsh Sanchar Nigam Limited	1	6572
5.	Mysore Cement Limited	1	4326
6.	Ministry of Railways	3	9011
7.	Pyrites Phosphates and Chemicals Limited	2	249513
8.	Rail Coach Factory, Kapurthala	1	1895
9.	Railway Board	2	15204
10.	Rail Coil Spring	1	7111
11.	ITI Naini Allahabad	1	14084
12.	Ministry of Water Resources	2	5233
13.	Pawan Hans Limited	1	574384
14.	Department of Telecommunication	6	14737
15.	The Fertilizers and Chemicals, Travancore Limited	1	4603
16.	Gas Authority of India Limited	1	198
17.	Housing Urban Development Corporation	1	1005
18.	Institute of Child Health Hospital of Children	1	2976
19.	Indian Farmers Fertilizers Cooperative Limited	3	14257
20.	Lady Harding Medical College and Associated Hospital	1	9962
21.	Ministry of Health & Family Welfare	2	273788
22.	Minerals & Metals Trading Corporation	1	14444
23.	Ministry of Home Affairs	1	2255
24.	Ministry of Road Transport and Highways	4	288152
25.	Ministry of Road Transport and Highways, Technical	1	651
26.	Power Grid Corporation Limited, Shillong	1	51
27.	UP State Electricity Board	1	8
28.	Cochin Port Trust	1	3648
29.	Delhi Electric Supply Undertaking	2	79282
30.	Lakshadweep Administration	1	5664
31.	Bhilai Steel Plant	1	1200
32.	Coal India Limited (WB)	2	212303

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(Rupees in thousand)

Sl. No.	Name of the Importer	No. of Loans	Amount
33.	CMAL-DL	1	348
34.	Jhanjra Bhillai Steel Plant	1	906
35.	ONGC	2	59427
36.	Technology Development and Information Company Limited	1	695
37.	AP State Electricity Board	1	47476
38.	Helicopter Corporation of India	1	672356
39.	KRIBHCO Rain Farming and Eastern and Western Ghat Project	2	7093
40.	Bihar State Electricity Board	1	277
41.	District Poverty Initiative Project	1	14630
42.	Ministry of HRD	1	361
43.	Ministry of Agriculture	1	10
44.	National Dairy Development Board	1	1960
45.	NTPC	2	660
46.	MOF, Department of Economic Affairs	1	11754
47.	GOI, Disinvestments Commission	1	12654
		Total	2654010

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Appendix II-F
(Refers to paragraph 2.9.2)

Adverse balances under Debt, Deposit and Remittances heads

(in thousands of rupees)

Sl No	Head of Account (Major/Minor Head)			Balance as on 31.3.2008	Period from which balances became adverse
Statement No. 13					
1.	8229.00.200	Other Development & Welfare Fund	Dr.	245657	2007-08
2.	8231.00.102	Railway Safety Fund (Strategic)	Dr.	1	2004-05
3.	8336.00.101	Security Deposits	Dr.	485	2007-08
4.	8342.00.103	Deposits of Govt. companies, corporations etc.	Dr.	960733	2004-05
5.	8443.00.110	Deposits of Police Funds	Dr.	3254	1996-97
6.	8443.00.111	Other Departmental Deposits	Dr.	1144703	2006-07
7.	8443.00.118	Deposits of fees received by Govt. Servants for work done for private bodies	Dr.	7197	2001-02
8.	8445.00.103	Railway Deposits – Unclaimed Provident Fund Deposits	Dr.	1588	2007-08
9.	8445.00.104	Railway Deposits – Trust Interest Account	Dr.	197626	2005-06
10.	8445.00.800	Railway Deposits – Other Deposits	Dr.	1130617	2005-06
11.	8446.00.800	Postal Deposits – Other Deposits	Dr.	402957	2005-06
12.	8448.00.102	Deposits of Local Funds – Municipal Funds	Dr.	3	2007-08
13.	8448.00.104	Deposits of Local Funds – Funds of Insurance Association of India	Dr.	291	Pre 1976-77
14.	8451.00.101	Bhopal Gas Leak Disaster Relief Fund – Claims and Relief Fund	Dr.	9268665	2005-06
15.	8451.00.102	Bhopal Gas Leak Disaster Relief Fund – Claims and Relief Fund Investment Account	Cr.	9214884	2005-06
16.	8550.00.101	Civil Advances – Forest Advances	Cr.	9148	1995-96
17.	8670.00.103	Cheques and Bills – Departmental charges	Dr.	447208	2007-08
18.	8671.00.104	Departmental Balances – Defence	Cr.	86245	2004-05
Statement No. 14					
19.	6002-202	Loans from the Federal Austrian Government	Dr.	241284	1997-98

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(in thousands of rupees)

Sl No	Head of Account (Major/Minor Head)		Balance as on 31.3.2008		Period from which balances became adverse
20.	6002-204	Loans from the Government of Canada	Dr.	558326	1999-2000
21.	6002-205	Loans from the Government of Czechoslovak Republic	Dr.	13038	2004-05
22.	6002-206	Loans from the Government of Denmark	Dr.	147845	1999-2000
23.	6002-207	Loans from the European Economic Community	Dr.	408151	2000-01
24.	6002-208	Loans from the Government of France	Dr.	15541062	2000-01
25.	6002-212	Loans from the Government of Italy	Dr.	2182032	2000-01
26.	6002-220	Loans from the Government of Netherlands	Dr.	156219	1996-97
27.	6002-221	Loans from the Organisation of Petroleum Exporting Countries Special Fund	Dr.	39782	2003-04
28.	6002-224	Loans from Saudi Fund for Development	Dr.	211152	1994-95
29.	6002-226	Loans from the Agency for International Development USA	Dr.	25468089	1995-96
30.	6002-227	Loans from Government of USA under PL-480 convertible local currency credits	Dr.	11030570	1995-96
31.	8009-02-106	Other Miscellaneous Provident Funds	Dr.	110	2006-07
32.	8012-00-117	Deposits of UTI	Dr.	808	2005-06
33.	8013-01-101	Deposit Scheme for Retiring Government Employees, 1989	Dr.	547415	2007-08
Statement No. 15					
34.	6202.01.203	University & Higher Education	Cr.	1568	2004-05
35.	6215.02.800	Other Loans	Cr.	16748	2001-02
36.	6225.01.800	Other Loans	Cr.	829	1994-95
37.	6245.01.101	Gratuitous Relief	Cr.	830	1986-87
38.	6245.02.101	Gratuitous Relief	Cr.	2154	1997-98
39.	6401.800	Other Loans	Cr.	13244	1986-87
40.	6402.102	Soil Conservation	Cr.	7162	1995-96
41.	6402.203	Land Reclamation and Development	Cr.	592	2007-08
42.	6403.800	Other Loans	Cr.	6428	1994-95
43.	6404.800	Other Loans	Cr.	3447792	2004-05
44.	6405.106	Mechanisation of fishing crafts	Cr.	345	2006-07
45.	6425.108	Loans to other cooperatives	Cr.	3589454	2003-04

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Sl No	Head of Account (Major/Minor Head)		Balance as on 31.3.2008		Period from which balances became adverse
46.	6515.102	Community Development	Cr.	462	1986-87
47.	6515.103	Rural Works Programmes	Cr.	1	1986-87
48.	6701.60.800	Other Loans	Cr.	4	1988-89
49.	6801.201	Hydel Generation	Cr.	3068415	2004-05
50.	6801.205	Transmission and Distribution	Cr.	572519	2005-06
51.	6851.102	Small Scale Industries	Cr.	3074	2006-07
52.	6857.01.190	Loans to PSU	Cr.	719220	2006-07
53.	6860.01.800	Other Loans	Cr.	22	1994-95
54.	7052.02.101	Loans to SDFC	Cr.	2941224	2002-03
55.	7053.190	Loans to PSU	Cr.	211987	2002-03
56.	7425.800	Other loans	Cr.	3074	2005-06
	7601	Loans and Advances to State Governments.			
57.	7601.07	Karnataka	Cr.	4805	2006-07
58.	7601.07	Kerala	Cr.	1213	2006-07
59.	7601.07	Punjab	Cr.	1412	2006-07
60.	7601.02.101	Sikkim	Cr.	1903	2004-05
61.	7605.053	Loans to Govt. of Khyrghystan	Cr.	305	2007-08
62.	7605.054	Loans to Govt. of Mongolia	Cr.	23859	2004-05
63.	7605.058	Loans to Govt. of Uzbekistan	Cr.	250311	2007-08
64.	7605.070	Loans to Govt. of Seychelles	Cr.	13858	2005-06
65.	7605.105	Loans to Govt. of Tazikistan	Cr.	1	2004-05
66.	7610.203	Advances for purchase of other conveyances	Cr.	34436	2004-05
	Statement No.16				
67.	8001-00-103	Fixed and Time Deposits	Dr.	48	2005-06
68.	8002-00-101	Post Office Certificates	Dr.	1239459	1999-2000
69.	8002-00-103	Treasury Saving Deposit Certificates	Dr.	6962	1976-77

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Appendix II-G

(Refers to paragraph 2.9.2)

Adverse balances noticed during the audit of Pr.AOs of CBDT, MEA, DEA & CAAA

(In thousand of rupees)

SI No	Head of Account (Major/Minor Head)		Balance as on 31.3.2008	
Central Board of Direct Taxes				
1	7610 203	Loans to Government Servants – Advance for purchase of other conveyance	Dr	24.70
2	8008-03-103	Income & Expenditure - National Small Savings Scheme – Management of Cost – Payment of Agency Commission to Agent	Dr	5
Ministry of External Affairs				
3	8443-00.113	Deposits for purchase etc. abroad	Dr	193987
4	8443-00.117	Deposits for work done for public bodies or private individuals	Dr	303283
Department of Economic Affairs				
5	7052.02.101	Loans to Shipping Development Fund committee	Cr	2941224
6	7605.054	Kyrgyzstan	Cr	305
7	7605.054	Mangolia	Cr	23851
8	7605.058	Uzbekistan	Cr	250311
9	7605.070	Seychelles	Cr	13858
10	8013.01.101	Deposit Scheme for Retiring Govt. Employees, 89	Dr	546987
11	8342.117	Defined Contribution Pension Scheme for Government Employees	Dr	8637
12	8342.120	Miscellaneous Deposits	Dr	918660
13	8449.120	Miscellaneous Deposits	Dr	39670
Controller of Aid, Audit & Accounts				
14	6002-External Debt	Austria	Dr	241284
15		Canada	Dr	558326
16		Czechoslovakia	Dr	13038
17		Denmark	Dr	147845
18		EEC	Dr	34 5540
19		France	Dr	13565958
20		Italy	Dr	2182032
21		Netherlands	Dr	156219
22		OPEC	Dr	344926
23		Saudi Fund	Dr	211152
24		USAID	Dr	28199574
25		USA PL 480	Dr	10193012

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Appendix-IV-A
(Refers to paragraph 4.8)
Total Expenditure of Union Government

(Rupees in crore)

Year	Revenue	Capital	Loans & Advances	Total
1992-93	132794	20586	17619	170999
1993-94	152317	24650	21874	198841
1994-95	177699	19266	23898	220863
1995-96	198302	17544	24810	240656
1996-97	226372	15704	29035	271111
1997-98	277732	20225	35471	333428
1998-99	300456	25200	46594	372250
1999-00	343195	29023	27359	399577
2000-01	342647	25426	27761	395834
2001-02	375582	31295	38614	445491
2002-03	409591	30497	36222	476310
2003-04	440086	35401	31330	506817
2004-05	455571	53654	40108	549333
2005-06	540637	56119	12493	609249
2006-07	658240	59293	10019	727552
2007-08	734861	116937	11777	863575

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**APPENDIX-VI-A
(Refers to paragraph 6.3)
Total Liability of the Union Government**

(Rupees in crore)

Year	Internal Debt	External Debt		Public Account		Total Liability	
		At historical rate	At current rate	Small Savings, Provident Fund etc.	Reserve Fund & Deposits	At historical rate	At current rate
1976-77	14458	8611	*	7709	2830	33608	*
1977-78	18996	8985	*	9130	3062	40173	*
1978-79	19855	9373	*	10756	3499	43483	*
1979-80	24319	9964	*	12486	3445	50214	*
1980-81	30864	11298	*	13953	3633	59748	*
1981-82	35653	12328	*	16578	3626	68185	*
1982-83	46939	13682	*	19887	4364	84872	*
1983-84	50264	15120	*	23874	6003	95261	*
1984-85	58537	16636	*	29705	8563	113441	*
1985-86	71039	18153	*	36859	11433	137484	*
1986-87	86312	20299	*	44928	15006	166545	*
1987-88	98646	23223	*	54528	19165	195562	*
1988-89	114498	25746	*	68536	20991	229771	*
1989-90	133193	28343	*	87065	19592	268193	*
1990-91	154004	31525	*	107107	21922	314558	*
1991-92	172750	36948	109608	121500	23464	354662	427322
1992-93	199100	42269	120813	136802	23752	401923	480467
1993-94	245712	47345	127798	160355	24556	477968	558421
1994-95	266467	50928	142389	192222	28993	538610	630071
1995-96	307869	51249	148583	213435	33680	606233	703567
1996-97	344475	54239	149077	239042	37919	675675	770513
1997-98	388998	55332	161442	291867	42097	778294	884404
1998-99	459696	57254	177934	333261	41595	891806	1012486
1999-00	714254	58437	186075	172212	47508	992411	1120049
2000-01	803698	65945	190017	186592	58535	1114770	1238842
2001-02	913061	71546	199897	213449	73133	1271189	1399540
2002-03	1020689	59612	196068	251293	80126	1411720	1548176
2003-04	1141706	46125	184203	241349	92376	1521556	1659634
2004-05	1275971	60877	191271	263048	92989	1692885	1823279
2005-06	1389758	94243	194199	275380	109462	1868843	1968799
2006-07	1544975	102716	201233	307546	131295	2086532	2185049
2007-08	1799651	112031	210104	339815	126787	2378284	2476357

* Current rate of exchange is not available.

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APPENDIX-VI-B
(Refers to paragraph 6.22)
Unutilised external assistance – Sector-wise

(Rupees in crore)

Sl. No.	Sector	Unutilised external assistance at current rate
1.	Power	4710.14
2.	Roads	11709.59
3.	Social	1138.39
4.	Urban Development	15619.86
5.	Water Resources Management	7418.01
6.	Atomic Energy	4995.43
7.	Agriculture and Rural Development	7745.84
8.	Environment and Forestry	3064.98
9.	Infrastructure sector (General)	6338.76
10.	Others	4024.57
11.	Infrastructure sector (Railways)	1045.08
12.	Energy (Non-conventional)	10.15
13.	Structure adjustment/Fast disb.	609.86
14.	Health	4815.27
15.	Industry and Finance	95.32
16.	Fertilizer Sector	111.48
17.	Water Supply and Sanitation	4584.69
Total		78037.42

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APPENDIX-VII-A
(Refers to paragraph 7.4)
Authorisation and Disbursements

(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disbursements	Unspent provision
A - Civil					
Voted					
I. Revenue	360510.63	89997.66	450508.29	429661.03	20847.26
II. Capital	75302.30	17729.64	93031.94	82244.79	10787.15
III. Loans and Advances	4830.93	2744.15	7575.08	7308.58	266.50
Total	440643.86	110471.45	551115.31	519214.40	31900.91
Charged					
IV. Revenue	195864.84	16936.81	212801.65	208072.38	4729.27
V. Capital	4321.75	34.81	4356.56	62.22	4294.34
VI. Public Debt	1611645.92	62573.17	1674219.09	1604110.47	70108.62
VII. Loans and Advances	237.80	3134.67	3372.47	6633.99	3261.52*
Total	1812070.31	82679.46	1894749.77	1818879.06	75870.71
Grand Total	2252714.17	193150.91	2445865.08	2338093.46	107771.62
Recoveries in reduction of disbursements			54147.64	53736.64	
Total Net Provision			2391717.44		
Total Net Disbursement				2284356.82	
B – Posts					
Voted					
I. Revenue	7237.29	54.22	7291.51	7272.55	18.96
II. Capital	232.22	-	232.22	90.43	141.79
Total	7469.51	54.22	7523.73	7362.98	160.75
Charged					
III. Revenue	0.10	0.18	0.28	0.11	0.17
IV. Capital	-	0.17	0.17	0.20	0.03*
Total	0.10	0.35	0.45	0.31	0.14
Grand Total	7469.61	54.57	7524.18	7363.29	160.89
Recoveries in reduction of disbursements			293.25	266.32	
Total Net Provision			7230.93		
Total Net				7096.97	

*Excess

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(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disbursements	Unspent provision	
C - Defence Services						
Voted						
I. Revenue	57049.19	871.39	57920.58	57619.56	301.02	
II. Capital	41857.60	-	41857.60	37439.90	4417.70	
Total	98906.79	871.39	99778.18	95059.46	4718.72	
Charged						
III. Revenue	20.53	1.20	21.73	13.06	8.67	
IV. Capital	64.40	3.85	68.25	21.77	46.48	
Total	84.93	5.05	89.98	34.83	55.15	
Grand Total	98991.72	876.44	99868.16	95094.29	4773.87	
Recoveries in reduction of disbursements			321.50	274.95		
Total Net Provision			99546.66			
Total Net Disbursement				94819.34		
Total	Voted	547020.16	111397.06	658417.22	621636.84	36780.38
CFI	Charged	1812155.34	82684.86	1894840.20	1818914.20	75926.00
Grand Total CFI (Excluding Railways)		2359175.50	194081.92	2553257.42	2440551.04	112706.38
Total recoveries in reduction of expenditure				54277.91		
Difference with the Figures of Finance Accounts				0.86[@]		
Total disbursement from CFI as per Finance Accounts (Excluding Railways)				2386273.99		

* Excess

Note: In demands for grants, provision for the charged disbursements is called appropriation and for voted disbursements, it is called grant.

CFI: Consolidated Fund of India

[@] There is a difference of Rs. 86.00 lakh between the total Net disbursement from CFI as per Appropriation Accounts of Civil, Posts and Defence and the total disbursement from CFI as per the Finance Accounts due to rounding off.

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APPENDIX-VII-B
(Refers to Paragraph 7.6)
Net unspent provision in Grants/Appropriations

(Rupees in crore)

Grants and Appropriations affected	Unspent provision		Excess		Net unspent provision	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
A - Civil						
Voted	20946	11055	98	2	20848	11053
No. of grants	89	68	2	1	-	-
Charged	4729	71141	-	-	4729	71141
No. of Appropriations	37	11	-	1		
B - Posts						
Voted	18.96	141.79	-	-	18.96	141.79
No. of grants	1	1	-	-	-	-
Charged	0.17	-	-	0.03	0.17	0.03*
No. of Appropriations	1	-	-	1	-	-
C - Defence Services						
Voted	372.21	4417.70	71.19	-	301.02	4417.70
No. of grants	4	1	1	-		
Charged	8.67	46.48	-	-	8.67	46.48
No of Appropriations	5	1	-	-		

* EXCESS

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APPENDIX-VII-C
(Refers to Paragraph 7.7)
Proportion of Charged and Voted Disbursements under Civil Ministries

(Rupees in crore)

Sl. No	Year	Authorisation			Disbursements			Percentage of	
		Voted	Charged	Total	Voted	Charged	Total	Voted	Charged
1.	1996-97	107583	313320	420903	96316	280355	376671	26	74
2.	1997-98	145613	486038	631651	132239	452232	584471	23	77
3.	1998-99	139083	504105	643188	139488	468679	608167	23	77
4.	1999-2000	157780	512075	669855	148642	453196	601838	25	75
5.	2000-01	173677	530530	704207	160753	405289	566042	28	72
6.	2001-02	218136	481679	699815	201574	473950	675524	30	70
7.	2002-03	230649	547152	777801	213833	504119	717952	30	70
8.	2003-04	254328	564275	818603	231100	599889	830989	28	72
9.	2004-05	278555	703835	982390	252254	724942	977196	26	74
10.	2005-06	330051	1193138	1523189	301269	1288817	1590085	19	81
11.	2006-07	449178	1635986	2085164	415785	1670413	2086198	20	80
12.	2007-08	551115	1894750	2445865	519214	1818879	2338093	22	78

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APPENDIX-VII-D

(Refers to paragraph 7.10)

Rush of Expenditure during the month of March 2008 and last quarter of 2007-08

(Rupees in crore)

Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
1- Department of Agriculture & Co-operation							
1.	2425-Co-operation	80.75	80.75	5.02	6	33.85	42
2.	2435- Other Agricultural Programme	229.98	228.05	62.99	27	84.67	37
3.	3601- Grants-in-Aid to State Governments	2520.33	2515.57	346.25	14	945.70	38
4.	3602- Grants-in-aid to Union Territory Governments	1.73	1.73	-	-	0.60	35
5.	4070- Capital Outlay on Other Administrative Services	2.70	0.92	0.92	34	0.92	34
2- Department of Agricultural Research & Education							
6.	6402- Loans for Soil and Water Conservation	96.00	96.00	96.00	100	96.00	100
4- Ministry of Micro, Small & Medium Enterprises							
7.	6851-Loans for Village and Small Industries	1.31	1.31	0.85	65	1.18	90
5 – Atomic Energy							
8.	4861- Atomic Energy Industries	1097.15	1082.69	212.04	19	392.01	36
9.	5401- Atomic Energy Research	638.66	624.74	135.74	21	216.96	34
7- Department of Chemical and Petrochemicals							
10.	6857-Loans to Chemicals and Pharmaceutical Industries	59.60	59.60	25.17	42	25.17	42
8- Department of Fertilizers							
11.	6855-Loans to Fertilizer Industries	56.68	56.63	33.23	59	33.23	59
9-Ministry of Civil Aviation							
12.	3053-Civil Aviation	1136.76	1135.73	736.57	65	954.79	84
13.	5053-Capital Outlay on North Eastern Areas	90.20	90.00	55.22	61	88.44	98

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(Rupees in crore)

Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
14.	7053- Loans for Civil Aviation	17.50	17.50	10.90	62	17.50	100
11- Department of Commerce							
15.	2407- Plantations	375.98	371.15	55.12	15	158.85	42
16.	3453- Foreign Trade Control	2523.01	2509.06	678.41	27	1085.74	43
17.	5465- Investment in General Financial & Trading Institutions	100.00	100.00	100.00	100	100.00	100
12- Department of Industrial Policy & Promotion							
18.	2070- Other Administrative Service	15.70	14.84	1.97	13	5.51	35
19.	2852- Industries	277.51	275.76	93.98	34	148.80	54
20.	2885- Capital Outlay on Industries and Minerals	675.00	673.99	569.29	84	569.29	84
21.	3475- Other General Economic Services	42.82	38.21	13.51	32	18.84	44
22.	4875- Capital Outlay on Industries	5.00	4.90	4.90	98	4.90	98
16 – Ministry of Corporate Affairs							
23.	3451- Secretariat Economic Services	69.14	67.39	16.70	24	20.24	29
24.	5475- Capital Outlay on Other General Economic Services	6.26	6.25	5.99	96	5.99	96
17- Department of Consumer Affairs							
25.	3456- Civil Supplies	58.53	57.88	12.19	21	39.82	68
26.	3475- Other General Economic Services	16.40	15.24	5.56	34	6.85	42
27.	3601- Grants –in-aid to States Governments	39.68	39.79	11.95	30	22.56	57
18- Department of Food & Public Distributions							
28.	2408- Food Storage and warehousing	31997.45	31739.00	6620.55	21	11916.00	37
29.	3456- Civil supplies	17.88	17.86	14.88	83	17.83	100
30.	4408- Capital Outlay on Food Storage and warehousing	29.16	29.00	11.33	39	11.33	39
19- Ministry of Culture							
31.	2205- Art & Culture	902.67	836.31	174.59	19	313.12	35

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
28- Ministry of Development of North Eastern Region							
32.	2070- Other Administrative Services	7.17	7.09	1.58	22	2.50	35
33.	2250- Other Social Services	18.50	17.93	7.43	40	8.73	47
34.	2552- North Eastern Areas	83.25	69.48	21.92	26	32.34	39
35.	3601- Grants-in-aid to State Governments	1161.75	1161.74	297.75	26	447.93	39
36.	4552- Capital Outlay on North Eastern Areas	91.00	82.65	22.14	24	40.30	44
37.	6851- Loans for Villages and Small Industries	5.13	5.13	1.76	34	1.76	34
29 – Ministry of Earth Sciences							
38.	3403-Oceanographic Research	325.08	326.12	102.46	32	135.99	42
39.	5425-Capital Outlay on Other Scientific and Environmental Research	2.39	2.39	1.74	73	2.39	100
40.	5455-Capital Outlay on Meteorology	25.75	22.78	7.70	30	10.41	40
30- Ministry of Environment and Forests							
41.	3435-Ecology & Environment	716.02	694.22	172.01	24	248.55	35
31- Ministry of External Affairs							
42.	2061- External Affairs	2245.19	2183.47	448.01	20	951.23	42
43.	3605-Technical and Economic Cooperation with other countries	1656.11	1584.78	323.60	20	758.28	46
44.	4059- Capital Outlay on Public Works	165.00	156.75	60.80	37	91.64	56
45.	4216- Capital Outlay on Housing	85.00	101.51	65.80	77	76.38	90
32-Department of Economic Affairs							
46.	2075- Miscellaneous General Services	1.74	1.47	1.13	65	1.14	65
47.	3075- Other Transport Services	2162.33	2162.33	1098.33	51	1098.33	51

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
48.	3475- Other General Economic Services	159.77	157.23	57.67	36	88.87	56
49.	4046- Capital Outlay on Currency Coinage & Mint	589.58	589.58	505.61	86	505.61	86
50.	5475- Capital Outlay on Other General Economic Services	6023.00	6023.00	6023.00	100	6023.00	100
51.	7475- Other General Economic Services	15.00	15.00	15.00	100	15.00	100
33 – Payments to Financial Institutions							
52.	2416- Agricultural financial Institutions	5364.87	5364.87	5341.11	99	5341.11	99
53.	2885- Other outlays on Industries and Minerals	284.12	284.12	260.28	91	284.12	100
54.	3466- International Financial Institutions	2.91	2.88	-	-	1.83	63
55.	4885- Other Capital outlay on Industries & Minerals	900.00	900.00	600.00	67	700.00	78
56.	7465- Loans for General Finance and Trading Institutions	1500.00	1500.00	-	-	1500.00	100
35 - Transfers to State & U.T. Governments							
57.	2075- Miscellaneous General Services	7540.11	7540.11	2728.48	36	7540.11	100
58.	3602- Grants-in-aid to Union Territory Governments	325.00	325.00	101.56	31	142.19	44
38 – Department of Expenditure							
59.	2070- Administrative Services	9.23	8.94	1.17	13	3.66	40
41- Department of Revenue							
60.	3601-Grants-in-Aid to State Governments	6049.36	6049.36	2489.13	41	4473.98	74
61.	3606- Aid Material & Equipment	1.00	0.92	0.92	92	0.92	92
42- Direct Taxes							
62.	2031- Collection of Taxes on Wealth & Gift Taxes	130.09	146.47	146.47	113	146.47	113
63.	4059- Capital Outlay on Public works	36.80	35.03	35.00	95	35.00	95

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
64.	4075- Capital Outlay on Misc. General Services	1.03	0.74	0.34	33	0.41	40
43- Indirect Taxes							
65.	4059-Capital Outlay on Public Works	32.25	32.24	32.24	100	32.24	100
44- Department of Disinvestment							
66.	3451- Secretariat Economic Services	7.57	7.57	4.67	62	5.12	68
45- Ministry of Food Processing Industries							
67.	2405- Fisheries	14.79	14.79	3.42	23	8.42	57
68.	2408- Food Storage and warehousing	145.57	145.57	45.40	31	59.09	41
69.	4408- Capital Outlay on Food Storage and warehousing	30.00	17.65	-	-	11.74	39
46-Department of Health and Family Welfare							
70.	2210- Medical and Public Health	4946.98	4674.26	990.65	20	1800.26	36
71.	3602- Grants-in-aid to Union Territory Governments	40.51	40.41	-	-	14.90	37
72.	3606- Aid, Materials and Equipment	153.71	15370.97	85.65	56	100.13	65
47- Department of AYUSH							
73.	2210- Medical and Public Health	509.61	457.60	-	-	178.44	35
48- Department of Heavy Industry							
74.	2852- Industries	373.68	374.08	360.24	96	360.74	96
75.	4854- Capital Outlay on Cement and Non-Metallic Mineral Industries	5.32	5.32	5.32	100	5.32	100
76.	4858- Capital Outlay on Engineering Industries	170.88	170.87	167.77	98	169.27	99
77.	6854- Loans to Cement and Non-Metallic Mineral Industries	5.33	5.33	5.33	100	5.33	100
78.	6858- Loans to Engineering Industries	332.97	332.39	157.44	47	177.43	53
79.	6860- Loans to Consumer Industries	43.71	43.71	8.28	19	14.92	34

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
50- Ministry of Home Affairs							
80.	3601- Grants-in-aid to State Governments	70.28	68.98	15.74	22	30.25	43
81.	4059- Capital Outlay on Public Works	31.40	32.86	10.51	33	12.05	38
82.	4216- Capital Outlay on Housing	4.00	3.03	1.04	26	1.85	46
51-Cabinet							
83.	2013- Council of Ministers	189.68	181.59	21.02	11	98.96	52
84.	4055- Capital Outlay on Police	20.44	16.97	6.92	34	9.56	47
52- Police							
85.	3601- Grants-in-aid to State Governments	1078.99	1069.97	478.10	44	563.30	52
86.	3602- Grants-in-aid to U.T Governments	1320.00	1027.00	1027.00	78	1027.00	78
87.	4055- Capital outlay on Police	2885.48	2822.23	1082.54	37	1458.20	51
53-Other Expenditure of the Ministry of Home Affairs							
88.	2070- Other Administrative Services	16.46	16.77	6.09	37	10.95	67
89.	2245- Relief on account of natural calamities	51.74	42.57	18.92	37	25.94	50
90.	3053- Civil Aviation	23.45	23.45	15.12	64	15.92	68
91.	3601- Grants in-aid to State Governments	499.97	515.27	237.61	48	259.77	52
92.	4250- Capital outlay on Other Social Services	-	0.60	0.52	88	0.53	88
54- Transfer to Union Territory Government							
93.	3602- Grants-in-aid to Union Territory Governments	1579.61	1579.61	375.76	24	680.05	43
55- Ministry of Housing and Urban Poverty Alleviation							
94.	2215- Water Supply and Sanitation	70.99	70.97	30.98	44	35.97	51
95.	2216- Housing	19.35	18.24	7.60	39	11.18	58
96.	2217- Urban Development	14.00	13.99	3.49	25	6.08	43

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
97.	6216- Loans for Housing	5.61	5.33	5.33	95	5.33	95
56- Department of School Education & Literacy							
98.	2202- General Education	25372.33	25341.77	9137.80	36	13496.48	53
99.	2251- Secretariat - Social Services	4.33	4.06	1.82	42	2.80	65
57 – Department of Higher Education							
100.	3601-Grants-in-aid to State Governments	54.17	54.15	14.27	26	37.78	70
58 – Ministry of Information and Broadcasting							
101.	4220 – Capital Outlay on Information & Publicity	11.64	11.60	9.75	84	9.76	84
59 – Ministry of Labour & Employment							
102.	3601 – Grants-in-aid to State Governments	304.29	301.64	62.72	21	241.91	79
103.	3602 – Grants-in-aid to Union Territory Governments	3.86	3.43	-	-	3.17	82
104.	6250 – Loans for Other Social Services	750.00	750.00	365.00	49	750.00	100
61 – Law and Justice							
105.	2014- Administration of Justice	89.18	87.86	27.93	31	36.91	41
106.	3601- Grants-in-aid to State Governments	112.55	104.24	55.57	49	84.98	76
63 – Ministry of Mines							
107.	2853- Non- Ferrous Mining and Metallurgical Industries	902.28	889.60	591.00	66	640.92	71
108.	4853- Capital Outlay on non-Ferrous Mining and Metallurgical Industries	53.43	40.19	22.78	43	27.19	51
64-Ministry of Minority Affairs							
109.	2225 – Welfare of SCs, STs & OBCs	76.16	76.01	14.85	19	71.35	94

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110.	2235 – Social Security and Welfare	2.90	2.90	1.12	39	2.90	100
111.	3601 – Grants-in-aid to State Governments	49.99	49.99	33.66	67	49.99	100
112.	3602 – Grants-in-aid to Union Territory Governments	0.65	0.65	0.65	100	0.65	100
65-Ministry of New & Renewable Energy							
113.	2810-Non-Conventional Sources of Energy	402.50	400.75	166.51	41	223.69	59
114.	3601-Grants-in-aid to State Governments	16.00	14.92	7.83	49	8.07	50
66- Ministry of Overseas Indian Affairs							
115.	2052- Secretariat-General Services	12.83	12.42	2.54	20	4.96	39
116.	2061- External Affairs	23.76	22.64	8.96	38	10.77	45
67- Ministry of Panchayati Raj							
117.	3451- Secretariat Economic Services	9.20	9.17	-	-	3.25	35
118.	2515- Other Rural Development Programme	82.29	81.82	76.89	93	78.68	96
69-Ministry of Personnel, Public Grievances and Pensions							
119.	2051- Public Service Commission	25.07	24.34	-	-	8.54	34
120.	2052- Secretariat General Services	48.57	45.51	11.55	24	18.88	39
121.	4055- Capital Outlay on Police	11.01	11.00	9.00	82	9.00	82
122.	4059- Capital Outlay on Public Works	3.65	3.30	1.60	44	2.84	78
70- Ministry Petroleum & Natural Gas							
123.	2802- Petroleum	23376.88	23376.88	9878.60	42	21640.72	93
71-Ministry of Planning							
124.	3475- Other General Economic Services	29.11	29.35	6.17	21	12.40	43
125.	3601-Grants-in-aid to State Governments	6.37	6.37	6.37	100	6.37	100

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
126.	5475-Capital Outlay on Other General Economic Services	4.00	3.37	1.99	50	2.71	68
72- Ministry of Power							
127.	2801- Power	4299.86	4298.63	2046.91	48	2245.48	52
78- Department of Rural Development							
128.	2216- Housing	3885.53	3885.46	811.31	21	1848.38	48
129.	2501- Special Programme for Rural Development	1677.06	1677.01	188.08	11	656.89	39
130.	2515- Other Rural Development Programme	387.35	384.832	51.67	13	173.64	45
79- Department of Land Resources							
131.	2515- Other Rural Development Programme	1211.81	1214.30	139.63	12	464.44	38
132.	2506- Land Reforms	1.49	1.16	1.13	76	1.14	77
133.	3601-Grants-in-aid to State Governments	185.22	185.10	90.33	49	167.69	91
134.	3602- Grants-in-aid to Union Territory Governments	1.00	1.00	0.31	31	1.00	100
80-Department of Drinking Water Supply							
135.	2215- Water Supply and Sanitation	3061.41	3061.05	802.27	26	1658.66	54
136.	3601-Grants-in-aid to State Governments	4398.60	4397.49	804.93	18	1613.38	37
81 – Department of Science and Technology							
137.	2553-MPs Local Area Development Scheme	1480.00	1470.55	253.05	17	536.05	36
138.	3601-Grants-in-aid to State Governments	1.00	1.00	1.00	100	1.00	100
139.	5475-Capital Outlay on other General Economic Services	18.09	16.65	16.41	91	16.48	91
84-Department of Shipping							
140.	2852- Industries	194.89	194.90	61.32	31	82.06	42
141.	3051- Ports and Light Houses	563.57	567.01	275.42	49	284.86	51
142.	3056- Inland Water Transport	104.36	104.34	26.61	25	60.27	58

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
143.	3605- Technical and Economic Cooperation with other countries	2.10	1.15	1.15	55	1.15	55
144.	4858- Capital Outlay on Engineering Industries	18.80	16.78	7.78	42	7.78	42
145.	5051- Capital Outlay on Ports and Light Houses	212.08	217.27	47.14	22	120.44	57
146.	5052- Capital Outlay on Shipping	14.00	14.00	14.00	100	14.00	100
147.	6858- Loans for Engineering Industries	19.50	12.50	-	-	6.83	35
85- Department of Road Transport & Highways							
148.	3055- Road Transport	49.00	47.38	28.08	57	39.06	80
149.	3601-Grants-in-aid to State Governments	2496.87	2251.77	416.36	17	815.14	33
150.	5054- Capital Outlay on Roads and Bridges	12120.02	12054.70	3512.45	29	4028.68	33
151.	7075- Loans for other Transport Services	444.00	444.00	220.40	50	220.40	50
86- Ministry of Micro, Small & Medium Enterprises							
152.	2851- Village and Small Industries	486.70	482.21	141.54	29	171.85	36
88- Department of Space							
153.	3402-Space Research	1834.97	1827.44	440.35	24	721.76	39
154.	5402-Capital Outlay on Space Research	904.88	904.77	470.24	52	582.24	64
90- Ministry of Steel							
155.	2852- Industries	70.11	70.01	13.59	19	25.73	37
91- Ministry of Textiles							
156.	2851- Secretariat – Economic Services	679.69	669.42	-	-	322.02	47
157.	2852- Industries	3809.72	3800.11	863.57	23	2436.86	64
158.	6860- Loans to Consumer Industries	303.47	330.47	67.27	22	102.58	34

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(Rupees in crore)

Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
92- Ministry of Tourism							
159.	3451- Secretariat Economic Services	3.94	3.77	1.01	26	1.52	39
160.	3452- Tourism	381.76	380.33	116.60	31	221.17	58
93 – Ministry of Tribal Affairs							
161.	2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	126.82	126.25	-	-	63.79	50
99- Department of Urban Development							
162.	2215- Water Supply and Sanitation	52.50	32.50	14.58	28	17.25	33
163.	2216- Housing	398.53	390.98	72.82	18	132.85	33
164.	4216- Capital Outlay on Housing	263.36	266.28	82.03	31	128.97	49
165.	6217- Loans for Urban Development	1322.50	1322.50	600.00	45	642.00	49
100- Public Works							
166.	4059- Capital Outlay on Public Works	327.40	306.43	92.30	28	139.73	43
167.	4250- Capital Outlay on Other Social Services	15.52	13.75	5.01	32	6.86	44
101- Stationery & Printing							
168.	2058- Stationery & Printing	164.38	148.32	129.28	79	141.49	86
169.	2202- General Education	6.01	5.61	3.93	65	5.21	87
103- Ministry of Women & Child Development							
170.	2236- Nutrition	14.75	14.85	4.26	29	5.76	39
171.	2235-Social Security and Welfare	275.82	282.09	69.99	25	91.58	33
172.	3602- Grants-in-aid to Union Territory Governments	27.52	26.42	4.85	18	91.58	333
104- Ministry of Youth Affairs and Sports							
173.	2204- Sports and Youth Services	664.76	658.29	173.15	26	218.18	33
174.	2251- Secretariat Social Services	9.91	9.49	2.30	23	3.61	36
175.	4202- Capital outlay on Education Sports Art & Culture	1.79	1.42	0.67	37	0.67	37

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Sl. No.	Description of the Grant and Major Head	Total Provision	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
176.	6202- Loans for Education, Sports, Art & Culture	95.21	95.21	50.21	53	50.21	53
Defence Services							
177.	2076 – Defence Services – Army	35426.48	35490.87	7413.83	21	10247.21	29
178.	2077 – Defence Services – Navy	7174.05	7116.88	1165.12	16	2145.62	30
179.	2078 – Defence Services-Air Force	10728.97	10558.91	2268.81	21	3756.00	35
180.	2080-Defence Services-Research and Development Organisation	3226.06	3191.16	591.80	18	1149.42	36
181.	4076-Capital Outlay on Defence Services	41925.85	37461.67	10100.41	24	19003.84	45

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APPENDIX-VIII-A

(Refers to paragraph 8.3)

**Statement showing cases of expenditure without adequate re-appropriation of fund
(Rupees one crore and more)**

<i>(Rupees in crore)</i>						
Sl. No.	Sub-head	Provision	Actual expenditure	Final excess expenditure		
Civil						
8- Department of Fertilizer						
1.	6855.00.190.14- Brahamputra Valley Fertilizers Corporation Ltd.	O 25.16 R (-)1.22	28.43	4.49		
18- Department of Food & Public Distribution						
2.	6860.04.190.03- Rehabilitation/ Modernisation of Sugar Mills	O 125.00 R -8.65	125.00	8.65		
3.	6860.04.190.06- Sugar Factories for begasse based cogeneration Power Project	O 150.00 R -8.81	150.00	8.81		
29- Ministry of Earth Sciences						
4.	5455.00.101.01- Equipment	O 4.28	7.94	3.66		
30- Ministry of Environment and Forests						
5.	2406.02.111.01- National Zoological Park, New Delhi	O 6.07 R -1.93	6.10	1.96		
31- Ministry of External Affairs						
6.	2061.00.800.07- Special Delegations	O 5.80 S 16.72	21.30	1.22		
7.	3605.00.101.17- ITEC Programme	O 60.00 R -10.00	58.96	8.96		
34-App.- Interest Payments						
8.	2049.01.101-Interest on Market Loans	O 89500.00 S 6322.17	96215.40	393.23		
9.	2049.01.108-182 Days Treasury Bills	O 503.00 R 427.00	935.61	5.61		
10.	2049.01.116-14 Days Treasury Bills	O 2100.00 R - 260.00	2001.16	161.16		
11.	2049.01.125-Special Govt. of India Securities issued to NSSF against Reinvestment of sum received on redemption of Special Central/State Government Securities	O 6574.54 R - 122.18	6534.71	82.35		
12.	2049.01.200.03- Compensation and other Bonds	O 3868.57 S 802.69 R 907.30	5714.06	135.50		
37- App.-Repayment of Debt						
13.	6001.00.106.24- 8% Relief Bond, 2002	O 7691.20 R -310.08	8136.92	755.80		

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Sl. No.	Sub-head	Provision	Actual expenditure	Final excess expenditure
42 – Direct Taxes				
14.	2020.00.102.01- Charges Transferred from Income Tax	O 183.60	206.72	23.12
15.	2031.00.102.01- Charges Transferred from Income Tax	O 121.72	137.05	15.33
46- Department of Health & Family Welfare				
16.	2211.00.109.10- Pulse Polio Immunisation programme	O 1257.68 R - 378.94	934.97	56.23
17.	2211.00.800.15- Mission Flexible Pool	O 2682.72 R 467.65	3151.64	1.27
18.	4210.03.105.08- Dr. RML PG Institute of Medical Education & Research, New Delhi	O 1.30 S 20.00	26.30	5.00
19.	4210.04.101.09- Bulk Purchase of Material and Equipment for National Tuberculosis Control Programme	O 22 00	23.97	1.97
50-Ministry of Home Affairs				
20.	2070.00.800.03- Intelligence Bureau	O 385.76 S 0.11 R 0.42	406.54	20.25
21.	4059.80.051.24- Intelligence Bureau	O 22.06 S 0.01 R 2.70	27.22	2.45
52- Police				
22.	2055.00.105.01- Directorate General of Border Security Force	O 3447.53 S 11.00 R (-)7.61	3475.06	24.14
23.	2055.00.113.05- Welfare Grant to Central Police Organisations	O 45.00 R 1.90	44.15	1.05
24.	2055.00.119.01- Direction and Administration	O 1383.62 S 14.03 R (-)13.42	1397.18	12.95
53- Other Expenditure of the Ministry of Home Affairs				
25.	2235.60.107.03-Central Government Pension	O 440.00 S 14.72	594.05	139.33
26.	3601.01.146.02-Additional Relief and rehabilitation to the victims of communal riots of 2002 in Gujarat	S 106.57 R - 51.43	70.55	15.41
59 – Ministry of Labour & Employment				
27.	4250.00.201.09 – Research & Statistics Labour Bureau	O 0.17 S 0.01 R (-)0.01	373.58	356.44
79- Department of Land Resources				
28.	2501.05.101.07- Integrated Watershed Management Programme	O 1088.45 S 0.01 R 92.76	1185.23	4.00
83- Department of Biotechnology				
29.	3425.60.200.29- Research & Development	O 216.00 S 4.20 R 19.08	240.95	1.67

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Sl. No.	Sub-head	Provision	Actual expenditure	Final excess expenditure
84- Department of Shipping				
30.	3051.01.108.02- River Dredging and Maintenance of river Hooghly by Calcutta Port Trust	O 40.00 R (-) 5.74	40.00	5.74
31.	5051.02.200.01-Construction of landing facilities and jetties	O 61.36 R (-) 38.62	30.46	7.72
Defence Services				
22- Defence Services-Army				
32.	2076.101- Pay and Allowances of Army	O 14136.52 S 232.22 R 154.30	14855.74	332.70
33.	2076.103- Pay and Allowances Misc. expenses of Auxiliary Forces	O 265.56 R 11.43	291.40	14.41
34.	2076.104- Pay and allowances of Civilians	O 1539.43 R 32.23	1604.54	32.88
35.	2076.106- Military Farms	O 181.30 R 15.00	199.78	3.48
36.	2076.111- Works	O 3340.16 R 279.80	3648.24	28.28
37.	2076.112- Rashtriya Rifles	O 1449.99 R 114.90	1603.25	38.36
38.	2076.113- NCC	O 410.98 R 21.80	495.62	62.84
23- Defence Services-Navy				
39.	2077.101- Pay and Allowances of Navy	O 994.93 S 50.00 R 1.00	1074.93	29.00
40.	2077.800- Other Expenditure	O 204.67 S 0.01 R -3.53	221.29	20.14
24- Defence Services-Air Force				
41.	2078.101- Pay and Allowances of Air Force	O 2321.05 S 136.00 R 1.62	2467.07	8.40
25- Defence Ordnance Factories				
42.	2079.106- Renewal and Replacement	O 300.00 R -67.50	237.50	5.00
43.	901 to 904- Deduct Recoveries for Army, Navy & Air Force etc.	O -6445.06 S 193.93 R 392.36	(-)5850.65	8.12
26- Defence Services – Research and Development				
44.	2080.111- Works	O 307.08 S 4.89 R 10.00	325.77	3.80
27 – Capital Outlay on Defence Services				
45.	4076.01.101- Aircraft and Aero-engine	O 1040.49 R 513.78	1560.62	6.35
46.	4076.01.103- Other Equipments	O 6616.47 R - 555.87	6136.31	75.71
47.	4076.01.202- Construction Works	O 2932.77 R - 178.56	2758.16	3.95

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Sl. No.	Sub-head	Provision	Actual expenditure	Final excess expenditure
48.	4076.02.101- Aircraft and Aero-engine	O 1965.57 R - 1592.96	410.00	37.39
49.	4076.02.204- Naval Fleet	O 5639.27 R 426.09	6162.16	96.80
50.	4076.03.102- Heavy and Medium Vehicles	O 7.52 R 5.61	19.91	6.78
51.	4076.05.111- Works	O 403.89 R 124.86	534.27	5.52
Department of Posts				
52.	3201.01.101.01- Existing Post Offices	O 2520.95	2561.88	40.94
53.	3201.04.101.01-Cost of Pay & Allowances of Audit Staff	O 34.95	37.69	2.74
54.	05-Deduct-Amount Transferred to PAO, AG(Audit) Delhi	-	28.03	28.03
55.	3201.07.101.01-Superannuation and Retirement Allowances	O 736.04	764.73	28.69
56.	07.104-Gratuities	O 239.99 R - 24.34	221.96	6.31
57.	07-107-Family Pension	O 304.65	332.90	28.25
58.	07.108-Leave Encashment Benefits	O 75.25	93.36	18.11
59.	07.110-Government Contribution for defined Contribution Pension Scheme	O 6.98	12.82	5.84
			Total	3244.29

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APPENDIX-VIII-B
(Refers to paragraph 8.4)
**Details of unspent provision exceeding Rs. 100 crore under a
grant/appropriation**

<i>(Rupees in crore)</i>		
Sl. No	Grant No. and Controlling Ministry /Department	Amount of Unspent provision
Civil		
Revenue – Voted		
1.	2 – Department of Agricultural Research and Education	155.65
2.	4 – Ministry of Micro, Small and Medium Enterprises	115.50
3.	6 – Nuclear Power Schemes	709.46
4.	11 – Department of Commerce	124.73
5.	14 – Department of Telecommunications	1033.79
6.	15 – Department of Information Technology	238.62
7.	18 – Department of Food and Public Distribution	495.87
8.	19 – Ministry of Culture	147.09
9.	20 – Ministry of Defence	252.08
10.	31 – Ministry of External Affairs	164.43
11.	33 – Payments to Financial Institutions	1224.47
12.	35 – Transfers to State and UT Governments	1481.30
13.	38 – Department of Expenditure	106.97
14.	43 – Indirect Taxes	113.42
15.	46 – Department of Health & Family Welfare	1467.46
16.	47 – Department of AYUSH	100.40
17.	48 – Department of Heavy Industry	477.77
18.	52 – Police	285.07
19.	53 – Other Expenditure of the Ministry of Home Affairs	218.05
20.	56 – Department of School Education & Literacy	2668.29
21.	57 – Department of Higher Education	2952.13
22.	61 – Law & Justice	309.78
23.	64 – Ministry of Minority Affairs	304.46
24.	65 – Ministry of New & Renewable Energy	139.67
25.	67 – Ministry of Panchayati Raj	1082.04
26.	72 – Ministry of Power	576.21
27.	80 – Department of Drinking Water Supply	101.68
28.	81 – Department of Science & Technology	271.06
29.	84 – Department of Shipping	210.92
30.	85 – Department of Road Transport & Highways	335.62
31.	86 – Ministry of Micro, Small and Medium Enterprises	103.14
32.	88 – Department of Space	374.81
33.	89 – Ministry of Statistics & Programme Implementation	138.76
34.	91 – Ministry of Textiles	147.35
35.	99 – Department of Urban Development	118.11
36.	102 – Ministry of Water Resources	102.75
37.	103 – Ministry of Women & Child Development	257.45
38.	104 – Ministry of Youth Affairs & Sports	108.29
Revenue – Charged		
39.	34 – Interest Payments	815.53
40.	35 – Transfer to State & UT Governments	3748.34
41.	93 – Ministry of Tribal Affairs	150.53
Capital – Voted		
42.	5 – Atomic Energy	458.65

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43.	6 – Nuclear Power Schemes	1241.01
44.	20 – Ministry of Defence	493.83
45.	29 – Ministry of Earth Sciences	235.35
46.	31 – Ministry of External Affairs	113.07
47.	33 – Payments to Financial Institutions	3710.03
48.	46 – Department of Health & Family Welfare	515.18
49.	48 – Department of Heavy Industry	178.56
50.	52 – Police	1788.67
51.	72 – Ministry of Power	775.28
52.	84 – Department of Shipping	189.74
53.	85 – Department of Road Transport & Highways	175.79
54.	88 – Department of Space	205.85
Capital – Charged		
55.	35 – Transfers to State and UT Governments	1000.15
56.	37 – Repayment of Debt	70,108.62
DEFENCE SERVICES		
Revenue - Voted		
57.	24 – Defence Services – Air Force	169.10
58.	25 – Defence Ordnance Factories	111.31
Capital - Voted		
59.	27 – Capital Outlay on Defence Services	4417.70
DEPARTMENT OF POSTS		
Capital - Voted		
60.	13 – Department of Posts	141.79
Grand Total		109958.73

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APPENDIX-VIII-C

(Refers to paragraph 8.5)

**Details of persistent unspent provision of Rs.100 crore or more
under grant/ appropriations**

(Rupees in crore)

Grant No.	Year	Savings during the year
Revenue (Voted)		
6 – Nuclear Power Schemes	2005-06	104.73
	2006-07	205.83
	2007-08	709.46
18- Department of Food and Public Distribution	2005-06	3299.01
	2006-07	205.13
	2007-08	495.87
33 – Payments to Financial Institutions	2005-06	1523.18
	2006-07	1687.99
	2007-08	1224.47
35 – Transfers to State and Union Territory Governments	2005-06	1106.34
	2006-07	722.37
	2007-08	1481.30
46 – Department of Health & Family Welfare	2005-06*	1406.50
	2006-07	2274.91
	2007-08	1467.46
48- Department of Heavy Industry	2005-06	1183.7
	2006-07	138.52
	2007-08	477.77
52 – Police	2005-06	117.82
	2006-07	600.93
	2007-08	285.07
56 – Department of School Education & Literacy	2005-06	505.92
	2006-07	373.19
	2007-08	2668.29
61 – Law & Justice	2005-06	217.74
	2006-07	199.72
	2007-08	309.78
65 – Ministry of New and Renewable Energy	2005-06	276.18
	2006-07	207.85
	2007-08	139.67
81 – Department of Science and Technology	2005-06	205.09
	2006-07	490.04
	2007-08	271.06
85-Department of Road Transport and Highways	2005-06	448.17
	2006-07	515.54
	2007-08	335.62
88 – Department of Space	2005-06	435.95
	2006-07	505.09
	2007-08	374.81
89 – Ministry of Statistics and Programme Implementation	2005-06	154.41
	2006-07	145.50
	2007-08	138.76
91- Ministry of Textiles	2005-06	118.28
	2006-07	763.18
	2007-08	147.35

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Grant No.	Year	Savings during the year
99- Department of Urban Development	2005-06	718.29
	2006-07	197.19
	2007-08	118.11
102- Ministry of Water Resources	2005-06	112.53
	2006-07	195.08
	2007-08	102.75
Revenue (Charged)		
35 – Transfer to State and Union Territory Governments	2005-06	740.51
	2006-07	1161.69
	2007-08	3748.34
Capital (Voted)		
5 – Department of Atomic Energy	2005-06	298.17
	2006-07	164.03
	2007-08	458.65
6 – Nuclear Power Schemes	2005-06	1013.46
	2006-07	713.49
	2007-08	1240.53
52 – Police	2005-06	152.81
	2006-07	192.72
	2007-08	1788.67
72-Ministry of Power	2005-06	1417.13
	2006-07	737.70
	2007-08	775.28
Capital (Charged)		
35 – Transfer to State and Union Territory Governments	2005-06	350.53
	2006-07	1000.00
	2007-08	1000.15
27 – Capital Outlay on Defence Services	2005-06	2033.97
	2006-07	3653.05
	2007-08	4417.70

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APPENDIX-VIII-D
(Refers to paragraph 8.7)

Instances of cases where the amounts surrendered were more than the unspent provision
(Rupees in crore)

Sl. No	Grant/Appropriation	Total unspent provision	Amount surrendered
Civil			
Revenue – Voted			
1.	50 – Ministry of Home Affairs	30.62	42.16
2.	53 – Other Expenditure of Ministry of Home Affairs	218.05	361.05
3.	79 – Department of Land Resources	98.16	100.15
4.	103 – Ministry of Women & Child Development	257.45	269.62
Capital – Voted			
5.	7 – Department of Chemicals and Petrochemicals	3.23	3.23
6.	18- Department of Food and Public Distribution	60.38	73.60
7.	53 – Other Expenditure of Ministry of Home Affairs	18.85	19.45
8.	59 – Ministry of Labour & Employment	@	0.66

@ Excess expenditure of Rs. 1.80 crore.

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APPENDIX VIII-E
(Refers to paragraph 8.10)

Significant cases of major appropriation which were injudicious on account of non utilisation
(Cases of re-appropriation of amount more than rupees one crore only mentioned)

<i>(Rupees in crore)</i>					
Sl no.	Number and name of grant	Major Head	Sub-Head	Amount of re-appropriation to the sub-head	Final unspent provisions under sub-head after re-appropriation
Civil					
1.	36- Loans to Government Servants	7610- Loans to Government Servants, etc.	7610.00.202.02- Advances for purchase of Other Motor Conveyances	10.65	12.42
2.	38- Department of Expenditure	2052- Secretariate – General Services	2052.00.090.10- Department of Expenditure	1.53	2.73
3.	43- Indirect Taxes	2037- Customs	2037.00.101.01-Sea Customs-Major Ports	1.53	11.53
4.	-do-	-do-	2037.00.102.01- Sea Customs- Major Ports	0.21	0.45
5.	-do-	2038- Union Excise Duties	2038.00.001.03- National Academy of Customs, Excise and Narcotics	2.15	5.17
6.	46- Department of Health & Family Welfare	2210 - Medical and Public Health	2210.05.105.33- Regional Post Graduate Centre. Jawaharlal Nehru Institute of Post Graduate Medical Education & Research Pondicherry	5.46	6.35
7.	-do-	-do-	2210.06.101.08- National Vector Borne Disease Control Programme	5.53	48.40
8.	50-Ministry of Home Affairs	3601- Grants-in-aid to State Governments	3601.01.141.02- Registration and Surveillance of Foreigners	0.46	1.46
9.	-do-	4070- Capital Outlay on other Administrative Services	4070.00.800.13- Bureau of Immigration	3.50	4.61

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<i>(Rupees in crore)</i>					
Sl no.	Number and name of grant	Major Head	Sub-Head	Amount of re-appropriation to the sub-head	Final unspent provisions under sub-head after re-appropriation
10	61 –Law & Justice	2014- Administration of Justice	2014.00.104.01- Grants for Infrastructural facilities for Judiciary	100.00	201.00
11.	85 – Department of Road Transport & Highways	3601- Grants-in-aid to State Governments	3601.03.821.02- Road Works under BRDB	2.79	3.33
12.	-do-	5054- Capital Outlay on Roads and Bridges	5054.01.052.02- Machinery and Equipment	2.90	6.19
13.	86- Ministry of Micro, Small and Medium Enterprises	3601- Grants-in-aid to State Governments	3601.03.727.01- Collection of Statistics of Small Scale Industries	13.29	13.30
14.	99- Department of Urban Development	2216- Housing	2216.05.053.04- Directorate of Estates	1.43	3.01
Defence Services					
15.	24 - Defence Services-Air Force	2078- Defence Services-Air Force	2078.800- Other Expenditure	1.42	15.59
16.	26- Defence Services- Research and Development	2080- Research and Development	2080.800- Other Expenditure	3.21	11.74
17.	27 – Capital Outlay on Defence Services	4076- Capital Outlay on Defence Services	4076.01.113- NCC	7.00	15.49
18.	-do-	-do-	4076.02.102- Heavy and Medium Vehicles	1.05	2.45
19.	-do-	-do-	4076.02.202- Construction Works (Charged)	2.00	4.97
20.	-do-	-do-	4076.03.050- Land	22.15	23.11
Department of Posts					
21.	13 – Postal Services	3201 – Postal Services	3201.08.102- Stationery & Forms Printing Storage and Distribution	2.73	8.91
22.	-do-	2552- Allocation of NE Region	-	22.44	30.98
Total				430.76	

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APPENDIX VIII-F
(Refers to paragraph 8.11)

Significant cases of major appropriation which were injudicious on account of non utilisation
(Cases of re-appropriation of amount more than rupees one crore only mentioned)

<i>(Rupees in crore)</i>					
Sl no.	Number and name of grant	Major Head	Sub. Head	Amount of re-appropriation from the sub. Head	Amount of excess under the sub-head after re-appropriation
Civil					
1.	8 – Department of Fertilizers	6855- Loans for Fertilizer Industries	6855.00.190.14- Brahamputra Valley Fertilizers Corporation Ltd.	1.22	4.49
2.	12 - Department of Industrial Policy and Promotion	3475- Other General Economic Services	3475.00.102.01- Controller General of Patents, Designs and Trade Marks	3.20	3.35
3.	18 - Department of Food and Public Distribution	6860- Loans for Consumer Industries	6860.04.190.03- Rehabilitation/Modernization of Sugar Mills	8.65	8.65
4.	-do-	-do-	6860.04.190.06- Sugar Factories for Bagasse based Cogeneration power project	8.81	8.81
5.	37 – Repayment of Debt	6001- Internal Debt of the Central Government	6001.00.106.24- 8% Relief Bonds, 2002	310.08	755.80
6.	84 – Ministry of Shipping	3051- Ports and Light Houses	3051.01.108.02- River dredging and Maintenance of river Hoogly by Calcutta Port Trust	5.74	5.74
Defence Services					
7.	23 - Defence Services- Navy	2077- Defence Services- Navy	2077.800- Other Expenditure	3.53	20.14
Department of Posts					
8.	13 – Department of Posts	3201- Postal Services	3201.07.110- Contribution for Defined Contribution Pension Scheme	3.02	5.84

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**APPENDIX-VIII-G
(Refers to paragraph 8.14)
Position of Original and Supplementary Grants/Appropriations**

(Rupees in crore)

Year	Provision	Revenue		Capital					Total
		Voted	Charged	Voted		Charged			
				Capital	Loans & Advances	Public Debt	Capital	Loans & Advances	
2001-02	Original	158814	131178	20389	5215	285150	35	21339	622120
	Supplementary	20256	13	3842	9620	40628	1	3334	77694
	Percentage	13	-	19	184	14	3	16	13
2002-03	Original	183815	140769	18672	4914	321155	23	26842	696190
	Supplementary	18187	12	684	4376	56787	1	1564	81611
	Percentage	10	-	4	89	18	4	6	12
2003-04	Original	208340	143833	19634	7086	367079	36	25763	771771
	Supplementary	15888	4744	1862	1517	21702	4	1115	46832
	Percentage	8	3	9	21	6	11	4	6
2004-05	Original	215854	151300	23148	14669	342119	32	28899	776021
	Supplementary	22539	78	599	1744	180366	1	1041	206368
	Percentage	10	-	3	12	53	3	4	27
2005-06	Original	260249	164936	25972	6302	601477	53	1179	1060168
	Supplementary	34784	612	1101	1643	420204	4	4674	463022
	Percentage	13	-	4	26	70	8	396	44
2006-07	Original	310212	176989	33434	5517	1098308	80	5174	1629714
	Supplementary	90637	5146	8800	577	349582	6	702	455450
	Percentage	29	3	26	10	32	8	14	28
2007-08	Original	360510	195865	75302	4831	1611646	4322	238	2252714
	Supplementary	89998	16937	17730	2744	62573	35	3134	193151
	Percentage	20	8	19	36	4	1	93	8

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**Appendix VIII-H
(Refers to paragraph 8.16)
Statement showing cases of unrealistic budgetary assumptions**

(Rupees in crore)

Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
1 – Department of Agriculture & Cooperation					
1.	2401.00.108.24- Enhancing sustainability of Dry land/Rainfed Farming System	200.00	-	200.00	100
2.	2401.00.800.22- Supplementation/Complementation of States efforts through Work Plan (Macro Management)	15.00	5.73	9.27	62
3.	2401.00.800.23- Establishment of Agricultural Clinic Agriculture Business Centres	20.00	5.00	15.00	75
4.	2401.00.800.24- Strengthening/Promoting Agricultural Information System	29.28	13.62	15.66	53
5.	2401.00.800.35- Additional Central Assistance Scheme to State Plan for Agriculture	4.00	-	4.00	100
6.	2402.00.800.03- Supplementation/ Complementation of States efforts through Work Plan (Macro- Management)	5.00	-	5.00	100
7.	3601.03.436.10- Jute Technology Mission-Mini Mission-II	6.50	3.13	3.37	52
8.	3601.03.436.11- Rainfed Area Development Programme	55.00	-	55.00	100
9.	3602.03.436.03- Rainfed Area Development Programme	5.00	-	5.00	100
10.	4435.01.800.03- Marketing, Development of Market Infrastructure, grading and Market Standardization	2.85	-	2.85	100
11.	6401.00.190.04- State Farm Corporation of India	12.00	-	12.00	100
12.	6402.00.800.01-Loan to Damodar Valley Corporation	5.00	-	5.00	100
13.	6552.00.104.01- Supplementation/ Complementation of States efforts through Work Plan (Macro Management)	40.00	-	40.00	100
2 - Department of Agriculture Research & Education					
14.	2415.01.150.05- Payment of Net Proceeds of Cess under Agricultural Produce Cess Act, 1940	40.00	13.79	26.21	66
15.	2415.01.150.10- Externally Aided Project/Schemes	270.00	85.70	184.30	68

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
3 - Department of Animal Husbandry, Dairying & Fisheries					
16.	2403..00.101.21- National Veterinary Biological Products Quality Control Centers	10.64	1.12	9.52	89
17.	2403.00.101.25- Preparedness Control and Containment of Avian Influenza	78.00	35.24	42.76	54
18.	2403.00.102.14- Assistance for Live Stock Insurance	30.00	16.17	13.83	46
19.	2405.00.800.12- National Fisheries Development Board	90.50	50.00	40.50	45
20.	3601.04.586.01-Assistance to States for Integrated Piggery Development	4.28	-	4.28	100
21.	3601.04.586.02- Integrated Development of Small Ruminants	9.02	-	9.02	100
22.	3601.04.588.02- Rural Backyard-Poultry Development	14.70	-	14.70	100
23.	4405..00.103.04- Fishery Survey of India	8.00	0.47	7.53	94
4 - M/o Micro, Small & Medium Enterprises					
24.	2851.00.106.06- Rejuvenation, Modernisation & Technology Upgradation	22.50	9.00	13.50	60
25.	2851.00.200.05- Restructuring of REGP	45.00	-	45.00	100
26.	2851.00.200.06- Workshed cum Housing Scheme for Khadi Weavers	4.50	-	4.50	100
27.	2851.00.200.07- Scheme for Enhancing Productivity and Competitiveness of Khadi Industries and Artisans	4.50	-	4.50	100
28.	2851.00.200.08- Package for Developing Infrastructure for Khadi Institutions including Nursing Fund for Weak Institutions	4.50	-	4.50	100
5- Atomic Energy					
29.	2852.09.202.04- Fast Reactor Facility	70.00	27.84	42.16	60
30.	2852.09.210.01- TDP-HWB (O&M)	2.00	-	2.00	100
31.	4861.01.204.03- Heavy Water Plant, Tuticorin	75.20	18.59	56.61	75
32.	4861.01.208.36- Minor Modification in Operating HWP	8.60	4.44	4.16	48
33.	4861.01.208.47-Setting up of DEHPA Plants	7.69	4.15	3.54	46
34.	4861.01.208.61- Revamping and Modernisation of HWP, Manuguru	10.25	3.35	6.90	67
35.	4861.01.208.62- Revamping and Modernisation of HWP, THAL	3.20	0.55	2.65	83
36.	4861.01.208.63- Revamping and Modernisation of HWP, Hazira	2.50	0.40	2.10	84

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
37.	4861.01.208.64- Augmentation of Infrastructure at HWP, Manuguru and Dispensary at Baroda	10.40	0.09	10.31	99
38.	4861.01.208.66-Augmentation of CPP, HWP, Manuguru	20.00	-	20.00	100
39.	4861.01.208.68- Installation of O18 water production plant	6.00	-	6.00	100
40.	4861.01.208.69- Pre-project Activities for production of raw material	3.00	-	3.00	100
41.	4861.01.208.70- Nuclear grade Sodium Text Facility for Technology development	13.00	-	13.00	100
42.	4861.01.208.71- Technology and Innovation Facility	2.80	-	2.80	100
43.	4861. 60.103.10- DAE-IREL Projects	87.90	-	66.34	75
44.	4861.61.105.11- Thorium Storage Facility at Trombay	2.70	-	2.70	100
45.	4861.60.105.12- Support System for Waste Management Facility at Kalpakkam	4.00	-	4.00	100
46.	4861.60.105.13- Augmentation of Effluent Treatment Plants & Solid Waste Management Facilities at Trombay, Tarapur & Kalpakkam	2.00	-	2.00	100
47.	4861.60.105.14- Augmentation of HLW Management Facilities of Tarapur	2.00	-	2.00	100
48.	4861.60.105.15- Augmentation of Waste Immobilisation Plant, Trombay	4.00	-	4.00	100
49.	4861.60.201.38- Physical Protection System for NRG Facilities at Trombay, Tarapur and Kalpakkam	3.00	-	3.00	100
50.	4860.60.202.13- Zirconium Complex, Pazhayakayal	180.00	54.70	125.30	70
51.	4861.60.202.19- Dovetailing of 37 Element Bundle for TAPS	9.80	5.52	4.28	44
52.	4861.60.202.26- Capacity Expansion of Zircaloy Fuel Tube Plants at NFC, Hyderabad	10.00	4.09	5.91	59
53.	4861.60.203.34- FRFRP-Phase-II	22.76	13.05	9.71	43
54.	4861.60.203.42- Pre-Project Activities of FRFCF	63.93	20.18	43.75	68
55.	4861.60.203.48 – Comprehensive Security System for Kalpakkam Complex	2.50	0.37	2.13	85
56.	4861.60.203.52- Upgradation of Fuel Processing Facilities at Trombay & Tarapur	10.00	-	10.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
57.	4861.60.203.53- Uranyl Nitrate Conversion Facility (UNCF), Kalpakkam	11.00	-	11.00	100
58.	4861.60.203.54- Uranyl Nitrate Conversion Facility (UNCF), Tarapur	11.00	-	11.00	100
59.	4861.60.204.01- Board of Radiation and Isotope Technology	21.99	5.10	16.89	77
60.	5401.00.201.02- Front End Fuel Cycle Performance	3.50	0.05	3.45	99
61.	5401.00.201.03- Back end Fuel Cycle Programme	2.50	-	2.50	100
62.	5401.00.201.04- Electronics and Instrumentations	4.00	0.04	3.96	99
63.	5401.00.201.05- Safety and Environment Related Programme	2.50	0.01	2.49	100
64.	5401.00.201.06- Biology and Health Care Programme	4.50	0.02	4.48	100
65.	5401.00.201.17- High Temperature Material Development Programme	2.10	-	2.10	100
66.	5401.00.201.18- Equipment Manufacturing Technology Development Programme	3.00	0.08	2.92	97
67.	5401.00.201.25- Physical Sciences Programme	2.00	-	2.00	100
68.	5401.00.201.26- Infrastructure Development Programme	4.00	0.39	3.61	90
69.	5401.00.201.53- Technology Development for Fueling Systems and Control Systems for Refueling	6.00	0.93	5.07	85
70.	5401.00.201.57- Physics Studies and Technology Development	10.00	3.98	6.02	60
71.	5401.00.201.80- Mechanical Properties in different length scales, Electron Microscopy and Radiation Damage Studies	4.00	1.49	2.51	63
72.	5401.00.201.84- Additional BARC Campus	43.61	16.00	27.61	63
73.	5401.00.201.90- Development of Indus-2 Beam Lines for various Applications	9.10	4.16	4.94	54
74.	5401.00.202.46- Research and Development for Fast Breeder Reactor	8.57	5.05	3.52	41
75.	5401.00.202.47- Proving infrastructure for SNM storage and fuel assembly in FBTR Complex	6.50	0.60	5.90	91
76.	5401.00.206.30- Development, Upgradation and Utilization of Synchrotron Radiation, Radiation Sources INDUS-I and INDUS-II, Beam lines and Three Insertion Devices	13.59	7.41	6.18	45

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
77.	5401.00.206.32- Housing and Infrastructure Development Phase-4	6.70	2.80	3.90	58
78.	5401.00.206.46- High Power Lasers for Engineering Applications	3.98	0.75	3.23	81
79.	5401.00.206.50- Infrastructure Development Phase-V	2.50	-	2.50	100
80.	5401.00.400.02- Variable Energy Cyclotron Centre	70.43	24.89	45.54	65
6- Nuclear Power Schemes					
81.	2801.03.101.08- PHWR Fuel for other Stations	1239.56	551.60	687.96	56
82.	4801.03.190.02- Bharatiya Nabhikiya Vidhyut Nigam Limited	926.00	390.00	536.00	58
83.	6801.00.206.01- Loans to Nuclear Power Corporation of India Limited	1021.97	373.29	648.68	63
7 – Department of Chemicals & Petrochemicals					
84.	2852.04.800.01- Central Institute of Plastics Engineering and Technology	23.76	14.26	9.50	40
85.	2852.05.206.08- National Pharmaceutical Pricing Authority (NPPA)	17.41	6.55	10.86	62
86.	2852. 05.206.10- Pharmaceutical Export Promotion Scheme	17.55	1.20	16.35	93
8 – Department of Fertilizers					
87.	2852.03.004.06- Capital Subsidy for Conversion 4 existing FO/LSHS Plants to NG/LNG	5.00	-	5.00	100
9 – Ministry of Civil Aviation					
88.	5053.80.800.01- Civil Aviation Security	12.00	0.23	11.77	98
10 – Ministry of Coal					
89.	3451.00.009.04- Ministry of Coal	11.44	6.34	5.10	43
90.	2803.00.004.01- Other Schemes	25.54	12.86	9.68	43
91.	2803.00.800.01- Regional Exploration	63.59	34.99	28.60	45
92.	2803.00.800.02- Environmental Measures and Subsidence Control	31.12	17.99	13.13	42
93.	2803.00.800.04- Detailed Drilling	104.50	40.00	64.50	62
11 – Department of Commerce					
94.	2407.01.016.01- Tea Board	73.00	40.00	33.00	45
95.	2407.01.800.01- Tea Board	25.00	8.00	17.00	68
96.	3453.00.800.37- Assistance to Institutions	13.25	6.25	7.00	53
12– Department of Industrial Policy & Promotion					
97.	2852.02.600.01-National Council for Cement and Building Materials	5.00	2.50	2.50	50
98.	2852.08.600.01- Salt	35.25	13.71	21.54	61

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
99.	2852.08.003.06- Central Pulp & Paper Research Institute	4.00	1.76	2.24	56
100.	2852.80.800.19- National Manufacturing Competitiveness Council	8.50	2.01	6.49	76
101.	2852.80.800.24- International Co-operation & Joint Venture Asia Enterprises in India and Investment Promotion Activities	9.00	2.65	6.35	71
102.	2885.02.101.02- Growth Centers	5.00	-	5.00	100
103.	3475.00.102.08- Modernization and Strengthening of Intellectual Property office	30.00	6.56	23.44	78
16 – Ministry of Corporate Affairs					
104.	3475.00.800.58- National Company Law Tribunal (NCLT)	4.14	0.61	3.52	85
105.	3475.00.800.79- Indian Institute of Corporate Affairs (IICA)	7.00	-	7.00	100
106.	5475.00.800.09- Purchase of land/building/construction of Office Premises/residential accommodation for staff	15.00	6.25	8.75	58
107.	5475.00.800.15- Major Works for IICA	40.00	-	40.00	100
17 – Department of Consumer Affairs					
108.	2852.80.101.04- Setting up of Gold Hallmarking/Assaying Centres in India	3.60	1.00	2.60	72
109.	2852.80.101.05- National System for Standardization	4.50	-	4.50	100
110.	2852.80.101.07- National System for Assessment and Compliance	2.70	-	2.70	100
111.	2852.80.101.09- HRD/Capacity Building	2.61	0.50	2.11	81
112.	3456.00.001.04- Projects under Consumer Welfare Fund	13.10	5.38	7.72	59
113.	3456.00.001.06- Consumer Education and Training, HRD/Capacity Building	10.80	-	10.80	100
114.	3475.00.107.02- Strengthening of Forward Markets Commission	19.50	2.46	17.04	87
115.	3601.01.361.01- Grants for Consumer Welfare Programme	7.00	3.15	3.85	55
116.	3601.03.361.02- Strengthening of Weight & Measures Infrastructure	10.80	0.09	10.71	99
117.	3601.03.361.03- Consumer Awareness Programme	7.50	1.72	5.78	77
118.	3601.03.361.04- Consumer Helpline	4.50	1.33	3.17	70
119.	3602.03.361.04- Strengthening of Weight & Measures Infrastructure	2.00	-	2.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
120.	5425.00. 600.01- Construction of Laboratory Building for National Test House	18.00	1.65	16.35	91
121.	5475.00.102.12- National Consumer Dispute Redressal Commission	4.50	-	4.50	100
122.	7475.00.103.07- Loans to Consumer Co-operative in Urban Areas	5.00	0.48	4.52	90
18 – Department of Food and Public Distribution					
123.	2408.01.001.02- Other Offices	8.27	0.46	7.81	94
124.	2408.01.102.03- Subsidies payable for settlement of claims on account of Re-fixation of Ex-factory Price Levy Sugar for 1974-75	8.00	0.19	7.81	98
125.	2408.01.102.04- Sugar subsidy payable to FCI and others on account of levy sugar, import of Sugar etc.	262.00	67.00	195.00	74
126.	2408.01.800.01- Subsidy for maintenance of Buffer Stocks of Sugar	335.00	176.55	158.45	47
127.	2408.01.800.02- Grants-in-aid for Development of Sugar Industry	3.00	0.28	2.72	91
128.	2408.01.800.06- Reimbursement of Internal Transport and freight charges to sugar factories on export-shipments and payments of other permissible claims	150.00	80.32	69.68	46
129.	2408.01.800.08- Scheme for extending Financial Assistance to Sugar Undertakings, 2007	2.08	-	2.08	100
130.	3601.03.414.01- Scheme relating to Strengthening Public Distribution System	17.15	1.69	15.46	90
131.	6860.04.190.04- Sugar Mills for Cane Development	25.00	5.06	19.94	80
132.	6860.04.190.07- Sugar factories for production of anhydrous alcohol or ethanol from alcohol	30.00	8.36	21.64	72
Grant No. 19- Ministry of Culture					
133.	2205.00.102.06-National Gallery of Modern Art, New Delhi	6.25	3.95	2.30	37
134.	2205.00.106.05- Central Archaeological Museums	9.50	5.60	3.90	41
135.	2205.00.107.09- Indian Museum, Kolkatta	12.90	6.46	6.44	50
136.	4202.04.104.01- Buildings	5.00	0.65	4.35	87
137.	4202.04.106.01- Buildings	16.00	2.47	13.53	85
138.	4202.04.107.01- Buildings	21.00	9.66	11.34	54
139.	4202.04.108.01- Buildings	7.00	1.19	5.81	83

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No. 28- Ministry of Development of North Eastern Region					
140.	2552.00.210.05- Support to Shankar Dev Netralaya, Guwahati	2.00	-	2.00	100
141.	2552.00.210.06- Grants-in-aid to Lokpriya Gopinath Bordoloi Institute of Mental Health, Tejpur	4.00	-	4.00	100
142.	2552.00.800.03- Setting up of Project Planning and Monitoring cell in NEC Secretariat	3.00	0.56	2.44	81
Grant No. 29- Ministry of Earth Science					
143.	3455.00.800.03- Modernization of IMD	16.00	-	16.00	100
144.	5455.00.800.01- Earthquake Risk Evaluation Centre	8.45	-	8.45	100
Grant No. 31- Ministry of External Affairs					
145.	2061.00.798.02- Other International Organization	21.90	11.36	10.54	48
146.	3605.00.101.14- Aid to Myanmar	80.41	17.91	62.50	78
147.	3605.00.101.15- Aid to Other Developing Countries	550.68	9.29	541.39	98
Grant No. 32-Department of Economic Affairs					
148.	3475.00.800.73-Interest Equalization support to Exim Bank of India	228.00	134.99	93.01	41
149.	3605.00.101.30- Development Assistance	35.50	-	35.50	100
150.	5475.00.800.12- Assistance for Infrastructure Development	100.00	23.00	77.00	77
Grant No. 33 – Payment to Financial Institutions					
151.	2235.60.800.09- Payment to Public Sector General Insurance Company for Community based Universal Health Insurance Scheme	45.00	20.00	25.00	56
152.	2885.01.800.02- Grants to Industrial Finance Corp. Of India	1300.00	-	1300.00	100
153.	2885.01.800.03- Subsidy in lieu of Concession in the rate of interest on Loans	7.76	0.08	7.68	99
154.	2885.01.800.11- Redemption of Securities Issued to Stress Assets Stabilization Fund (SASF)	500.00	-	500.00	100
155.	5466.00.207.01- Subscription to International Monetary Fund (In Securities)	39.57	-	39.57	100
Grant No. 34-Interest Payments					
156.	2048.00.200.13- Payment of premium on buyback of Government Securities	2500.00	-	2500.00	100
157.	2049.03.109.02- Special Securities issued to Nationalized Banks	1070.17	517.66	552.51	52

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
158.	2049.03.111.02- Interest on Deposits Scheme for retirement employees of Public Sector Undertakings	5.00	1.55	3.45	69
159.	2049.05.101.04- Lighthouse and Lightships Depreciation Reserve Fund	8.00	4.74	3.26	41
160.	2049.60.106.12- Special Securities likely to be issued to Oil Marketing Companies	400.00	-	400.00	100
161.	2049.60.107.03- Special Securities likely to be issued to Food Corporation of India	505.30	-	505.30	100
Grant No. 35-Transfers to State & U.T. Governments					
162.	3601.01.104.01- Grants for up-gradations of services and special problems	50.00	9.45	40.55	81
163.	3601.01.104.07- Grants-in-aid for Education Sector	2017.84	1086.57	931.28	46
164.	3601.01.104.08- Grants-in-aid for Health Sector	1163.69	672.47	491.22	42
165.	3601.02.101.27- National E-Governance Action Plan (NEGAP)	500.00	268.36	231.64	46
166.	7601.06.200- Other Ways and Means Advances	1000.00	-	1000.00	100
Grant No. 36- Loans to Government Servants etc.					
167.	7610.00.201.01- Ministries and Union Territory Administrations	175.00	89.52	85.48	49
168.	7610.00.203- Advances for purchase of Other Conveyances	4.75	2.57	2.18	46
169.	7610.00.800- Other Advances	2.75	0.58	2.17	79
Grant No. 37- Repayment of Debt					
170.	6001.00.106.23- 9% Relief Bonds, 1999	94.00	29.83	64.17	68
Grant No. 38- Department of Expenditure					
171.	2070.00.105.02- Other Commission	8.49	4.04	4.45	52
172.	3475.00.800.78- Funding for Plan Schemes and Projects of Ministries/ Departments	100.00	-	100.00	100
Grant No. 41-Department of Revenue					
173.	2045.00.200.03- Inland Air Travel Tax	9.90	-	9.90	100
174.	2875.01.108.02- Purchase of Opium	80.00	43.88	36.12	45
175.	2875.01.108.05- Other Expenditure	19.48	9.50	9.98	51
176.	3601.01.113.05- Grants to States for VAT related Expenditure	95.00	-	95.00	100
177.	3602.01.110.01- Compensation to UTs for Revenue losses due to phasing out of CST	100.00	-	100.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
178.	3602.01.110.05- Compensation to UTs for Revenue loss due to Introduction of VAT	50.00	-	50.00	100
179.	3602.01.113.05- Grants to UTs for VAT related Expenditure	5.00	-	5.00	100
Grant No. 42-Direct Tax					
180.	4216.01.111.01- Acquisition of Ready built Flats	7.47	-	7.47	100
Grant No. 43- Indirect Taxes					
181.	2038.00.001.05- Directorate of Publicity and Public Relations (Customs and Central Excise)	26.41	8.37	18.04	68
182.	4047.00.037.01- Preventive and other Functions	100.00	27.42	72.58	73
183.	4216.01.108.01- Acquisition of Ready built Flats	15.00	2.62	12.38	83
Grant No. 45- Ministry of Food Processing Industries					
184.	2405.00.103.06- Deep Sea Fishing Operations	89.80	14.79	75.01	84
Grant No. 46- Department of Health & Family Welfare					
185.	2210.01.800.26- Expenditure to be incurred on Institutions of higher learning as per Oversight Committee	400.00	-	400.00	100
186.	2210.05.105.26- Cancer Research	116.00	52.29	63.71	55
187.	2210.05.105.41- Establishment of AIIMS type super speciality Hospitals cum Teaching Institutions and Upgrading of State Government Hospitals	150.00	87.49	62.51	42
188.	2210.06.800.19- Tobacco Free Initiatives	32.00	13.98	18.02	56
189.	2210.06.800.26- Assistance for Capacity Building	68.73	38.50	30.23	44
190.	2210.06.800.28- Capacity Building Project for Food and Drugs – Externally Aided Component	52.27	8.41	43.86	84
191.	2211.00.003.03- Family welfare Training and Research Center, Mumbai	6.74	1.24	5.50	82
192.	2211.00.003.09- Training in Sterilisation/ Recanalisation	2.71	0.02	2.69	99
193.	2211.00.003.19- Male Participation	3.20	0.90	2.30	72
194.	2211.00.109.03- Training in RCH	6.00	2.51	3.49	58
195.	2211.00.109.06- Expenditure at Headquarter	10.00	2.98	7.02	70
196.	2211.00.109.07- Procurement of Drugs & Equipments (Other than Vaccines etc.)	200.00	21.67	178.33	89

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
197.	2211.00.109.11- Expenditure On Supply of Vaccines etc. in UTs without legislature	4.00	0.65	3.35	84
198.	2211.00.800.09- Measures under National Population Policy	11.00	3.17	7.83	71
199.	2211.00.800.12- National Commission on Population	7.00	1.37	5.63	80
200.	3601.04.246.01 – Supply of RCH Drugs & equipments	178.00	-	178.00	100
201.	3601.04.263.08 – National TB Control Programme (Externally Aided Component)	16.00	4.29	11.71	73
202.	3601.04.263.09 – National TB Control Programme (General Component)	4.00	0.90	3.10	78
203.	3601.04.263.69 – Integrated Disease Surveillance Programme	32.00	-	32.00	100
204.	3606.00.251.01- Material Assistance for National T.B. Control Programme	45.00	-	45.00	100
205.	4210.01.800.07- Expenditure to be incurred on Institutions of higher learning as per Oversight Committee	200.00	-	200.00	100
206.	4210.04.101.13- Bulk Purchase of Material and Equipment for Integrated Disease Surveillance Programme	12.00	-	12.00	100
207.	4211.00.800.05 – Family Welfare Training & Research Centre, Mumbai	2.00	-	2.00	100
Grant No. 47- Department of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)					
208.	2210.02.101.08- National Ayurvedic Hospital (AIIA) in Delhi	10.00	-	10.00	100
209.	2210.02.200.24- Assistance for International Co-operation activities for promotion of AYUSH including Workshops/Seminars/ Conference/ Exhibitions/ Trade fairs/ Road- shows, etc.	2.00	-	2.00	100
210.	2210.02.200.25- Development of common facilities for AYUSH industry clusters	27.00	-	27.00	100
211.	2210.02.200.26- Funding of NGOs for revitalization of local health traditions/ midwifery practices/ bone setters/veterinary care etc.	5.00	0.54	4.46	89
212.	2210.02.200.27- Additional component in AYUSH Hospitals & Dispensaries Scheme for public-private partnership for setting up of speciality clinics/ IPDs in existing AYUSH Hospitals.	5.00	-	5.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
213.	2210.05.103.01- Grants to National Institute of Unani Medicine, Bangalore	10.00	5.38	4.62	46
214.	2210.05.200.12- Assistance to accredited AYUSH Centers of Excellence in non - governmental/Private Sector engaged in AYUSH Education/ Drug Development & Research/ Clinical Research/Folk Medicine etc.	7.00	3.00	4.00	57
Grant No. 48- Department of Heavy Industry					
215.	2852.06.103.28- Interest subsidy on bank finance to Public Sector Enterprises for implementation of Voluntary Retirement Scheme	24.00	10.49	13.51	56
216.	2852.06.103.30- Guarantee fee subsidy as part of revival package for HMTLtd.	4.69	2.14	2.55	54
217.	2852.06.103.42- Modernization of Capital Goods Sector	20.00	1.13	18.87	94
218.	2852.06.103.50- Write off of Loans as part of revival package for National Instruments Ltd.	90.55	-	90.55	100
219.	2852.06.103.51- Waiver of Interest as part of revival package for National Instruments Ltd.	138.08	-	138.08	100
220.	2852.06.103.52- Write off of Equity as part of revival package for National Instruments Ltd.	8.31	-	8.31	100
221.	2852.80.103.01- Expenditure in connection with Science & Technology Plan	25.01	5.22	19.79	79
222.	2852.80.103.12- National Automotive Testing and R& D Infrastructure Project	200.00	-	200.00	100
223.	4854.60.800.02- Investment for Addition, Modification & Replacement in PSUs	25.00	-	25.00	100
224.	4858.60.190.20- Lump sum provision for Restructuring of PSEs	98.31	-	98.31	100
225.	6860.05.190.02- Loans to Hindustan Paper Corporation Ltd.	2.50	-	2.50	100
Grant No. 50-Ministry of Home Affairs					
226.	3454.01.800.10- Improvements in Vital Statistics Systems	21.64	9.58.	12.06	56
227.	3601.01.106.01- Deployment of Home Guards during the Parliament and State Assembly Elections	2.00	-	2.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
228.	4070.00.800.07- Ministry of Home Affairs	5.18	0.52	4.66	90
Grant No. 51-Cabinet					
229.	2013.00.108.02- State Ministers	26.00	14.98	11.02	42
230.	4055.00.206.01- Office Buildings	3.81	0.94	2.87	75
231.	4055.00.206.03- General	29.11	16.03	13.08	45
Grant No. 52- Police					
232.	2055.00.203.04- National Institute of criminology and Forensic Science	6.70	3.34	3.36	50
233.	2055.00.104.05- Research	150.00	54.40	95.60	64
234.	2055.00.115.09- Assistance to Delhi Police for Modernization	122.40	8.89	113.51	93
235.	2055.00.119.12- Induction of latest technology in Delhi Police	20.00	-	20.00	100
236.	4055.00.213.04- General	135.00	61.88	73.12	54
237.	4055.00.800.02- Central Forensic Science Laboratory	33.72	4.85	28.87	86
238.	4055.00.800.06- Management of other Border (excluding Indo Pak & Indo-Bangladesh Border)	130.11	60.20	69.910	54
239.	4055.00.800.07- Indo-China Border	50.00	1.73	48.27	97
240.	4055.00.800.08- Indo-Myanmar Border Works	2.00	-	2.00	100
241.	4055.00.800.12- Govt. Examiner of Questioned Documents	6.53	1.66	4.87	75
242.	4055.00.800.13-National Crime Record Bureau	6.43	0.14	6.29	98
243.	4055.00.800.15- Research	1850.00	436.00	1414.00	76
244.	4552.129.01- Residential Buildings	46.00	-	46.00	100
Grant No. 53-Other Expenditure of the Ministry of Home Affairs					
245.	2235.01.112.04- Displaced Persons from PAK Occupied Kashmir & Chhamb Naibat Area	2.00	-	2.00	100
246.	2245.80.102.03-National Programme for Capacity building for Earthquake, Risk Management	4.00	0.74	3.26	81
247.	2245.80.102.04- National Disaster Management Authority	89.62	26.62	62.99	70
248.	2245.80.102.13- National Institute of Disaster Management	10.73	3.65	7.08	66
249.	3601.01.112.01- Development of Administrative Infrastructure for Bodo Territorial Council Secretariat	10.00	-	10.00	100
250.	3601.01.343.03- Manipur	8.80	-	8.80	100
251.	3601.01.343.04- Assam	9.99	-	9.99	100
252.	3601.01.347.01- Rehabilitation Grants	5.10	-	5.10	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
253.	4250.00.101.03- National Disaster Management Authority	4.70	0.50	4.20	89
254.	4250.00.101.07- National Institute of Disaster Management	4.75	-	4.75	100
255.	4250.00.101.05- Building up specialized capability for rapid intervention in case of disasters.	10.00	0.10	9.90	99
Grant No. 55- Housing & Urban Poverty Alleviation					
256.	2216.02.190.12- Scheme for housing the Urban poor	30.00	-	30.00	100
257.	2216.80.800.05- Assistance for National Strategy for Urban poor from United Nations Development Programme	5.00	1.93	3.07	61
258.	3475.00.108.01- Swaran Jayanti Shahari Rojgar Yojana	8.00	3.08	4.92	61
Grant No. 56- Department of School Education & Literacy					
259.	2251.00.090.01- Department of School Education & Literacy	13.80	4.06	9.74	71
260.	2202.01.107.04- National Council for Teacher Education	9.00	-	9.00	100
261.	2202.01.112.01-Cost of Food Grains	1653.00	785.21	867.79	52
262.	2202.01.112.02- Cost of Movement of Food Grains	216.00	107.88	108.12	50
263.	2202.01.112.07- Payment towards fee for consultancy/ Expert & Evaluation/ Studies	12.00	0.59	11.41	95
264.	2202.02.110.12- Special Navodaya Vidyalaya	247.48	-	247.48	100
265.	2202.02.800.37- Information & Communication Technology in Schools- Grants to Voluntary Organisations	28.00	7.00	21.00	75
266.	2202.02.800.39- Access & Equity- Grants to Voluntary Organisations	8.75	0.48	8.27	95
267.	2202.02.800.47- Vocationalisation of Education	3.00	-	3.00	100
268.	2202.02.800.48- Scheme for Universal Access & Quality at the Secondary Stage (SUCCESS)	2.50	-	2.50	100
269.	2202.04.200.14- Adult Education & Skill Development Scheme	289.80	148.11	141.69	49
270.	2202.04.800.09- Expenditure on Seminars, Committees, Meeting etc. TA/DA/to Non Official Members	4.41	2.36	2.05	47
271.	3601.04.173.01- National Merit Scholarship Scheme (OSC)	106.00	-	106.00	100
272.	3601.04.180.01- Vocationalisation of Education	14.00	-	14.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
273.	3601.04.180.02- Scheme for Universal Access & Quality at the secondary Stage	1149.10	-	1149.10	100
274.	3602.04.180.02- Integrated Education for Disabled Children	4.00	1.27	2.73	68
275.	3602.04.180.05- Scheme for Universal Access & Quality at the Secondary Stage	22.00	-	22.00	100
276.	3602.04.187.01- Assistance for Meeting Cooking Cost	44.50	22.36	22.14	50
277.	3602.04.188.01- Strengthening of Teachers Training Institutions	20.00	5.65	14.35	72
Grant No. 57 – Department of Higher Education					
278.	2202.03.800.14- National Institute of Studies in Sri Guru Granth Sahib	5.00	-	5.00	100
279.	2202.05.102.05- Other Schemes	26.30	15.10	11.20	43
280.	2202.05.800.02- Central Institute of Indian Languages, Mysore (Bhartiya Bhasha Sansthan) and Regional Language Centers	9.72	2.47	7.25	75
281.	2202.80.004.08- Scheme for Intellectual Property Education, Research and Public Outreach	3.90	1.52	2.37	61
282.	2202.80.107.18- Scholarship for College and University Students	12.60	-	12.60	100
283.	2202.80.800.40- National Mission in Education through ICT	451.80	-	451.80	100
284.	2203.00.102.02- Grants to Indian Institute of Science, Bangalore	283.15	126.00	157.15	56
285.	2203.00.105.04- Grants for Quality Improvement Programme-Community Polytechnics	18.00	1.18	16.82	93
286.	2203.00.105.13- Up-gradation of existing/ setting up of new polytechnics	45.00	-	45.00	100
287.	2203.00.112.05- Indian Institute of Technology	1553.70	894.00	659.70	42
288.	2203.00.112.18- School of Planning and Architecture	22.30	10.00	12.30	55
289.	2203.00.112.19- Sant Longowal Institute of Engineering and Technology	36.50	8.75	27.75	76
290.	2203.00.112.21- Indian Institute of Information Technology, Allahabad	46.86	28.00	18.86	40
291.	2203.00.112.22- Indian School of Mines, Dhanbad	84.48	49.27	35.21	42
292.	2203.00.112.23- Indian Institute of Information Technology & Management, Gwalior	23.20	11.20	12.00	52

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
293.	2203.00.112.36- Indian Institute of Information Technology at Jabalpur	25.00	11.00	14.00	56
294.	2203.00.112.40- All India Council for Technical Education (AICTE) (Including National Institutes of Technology)	1126.50	590.41	536.09	48
295.	2203.00.112.41- Indian Institute of Science for Education Research	125.00	60.00	65.00	52
296.	2203.00.112.42- Setting up of three new IITs	80.00	-	80.00	100
297.	2203.00.800.15- Technical Education-Quality Improvement Project of Government of India (EAP)	80.00	27.21	52.79	66
Grant No. 58- Ministry of Information and Broadcasting					
298.	2220.60.101.02 – Directorate of Advertising and Visual Publicity	84.80	50.90	33.90	40
299.	2220.60.113.01 – Electronic Media Monitoring Centre	5.90	-	5.90	100
300.	4220.01.200.01 – Setting up of Museum of Moving Images (Film Division)	5.00	1.01	3.99	80
301.	4220.60.101.03 – Setting up of National Press Centre and Mini Media Centre of Press Information Bureau	10.00	0.82	9.18	92
302.	6220.01.190.01 – National Film Development Corporation	3.10	-	3.10	100
Grant No. 59 – Ministry of Labour & Employment					
303.	3601.04.326.02 – Social Security for Unorganized sector workers Scheme	5.00	-	5.00	100
Grant No. 61- Law & Justice					
304.	2014.00.800.09- Computerization of District and subordinate Courts	160.50	-	160.50	100
305.	2014.00.800.13- Administration of Justice- India Project	7.50	-	7.50	100
306.	2015.00.800.01- Expenditure on Electronic Voting Machines	175.00	39.37	135.63	78
Grant No. 63- Ministry of Mines					
307.	2853.02.102.02- Science and Technology programme	5.70	3.39	2.31	40
Grant No. 64- Ministry of Minority Affairs					
308.	3601.04.378.04 – Multi Sectoral Development Plan for Minorities	108.00	-	108.00	100
309.	3601.04.378.05 – Pre-Matric Scholarship for Minorities	70.92	-	70.92	100
310.	3601.04.378.06 – Post-Matric Scholarship for Minorities	88.65	9.45	79.20	89

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No. 65- Ministry of New and Renewable Energy					
311.	2810.01.004.01- Assistance for Biogas Development	5.00	3.00	2.00	40
312.	2810.01.103.03- Biomass Gasifier for Stand Alone Application	5.80	3.03	2.77	48
313.	2810.01.103.05- Biomass Co-generation and Combustion	40.00	23.33	16.67	42
314.	2810.01.103.09- Village Electrification Programme	5.00	0.59	4.41	88
315.	2810.02.101.01- Solar Energy Centre	5.75	1.86	3.89	66
316.	2810.02.101.02- Research and Development	3.00	0.45	2.55	85
317.	2810.02.101.03-Demonstration, Technology Utilisation and Market Development	67.90	21.89	46.01	68
318.	2810.02.101.04- Solar Passive Architecture	3.00	0.05	2.95	99
319.	2810.02.101.05- Regional Technical Back-up Units and Training Programme	2.00	0.24	1.76	88
320.	2810.02.102.01- Research and Development	5.00	0.44	4.56	91
321.	2810.02.102.05- Grid Connected SPV Power Project	18.00	0.93	17.07	95
322.	2810.03.004.01- Assistance to Wind Power Generation Programme	4.00	0.05	3.95	99
323.	2810.60.600.01-Chemical Sources of Energy	6.50	1.84	4.66	72
324.	2810.60.600.02- Hydrogen Energy	12.50	2.50	10.00	80
325.	2810.60.600.06- Alternative Fuel for Surface Transportation	2.50	0.10	2.40	96
326.	2810.60.600.10-Bio-Fuels for Surface Transportation	8.00	0.26	7.74	97
327.	2810.60.800.11- National Institute of Renewable Energy	8.00	3.67	4.33	54
328.	2810.60.800.24- Support to States	3.00	-	3.00	100
329.	2810.60.800.25- Support to States	14.50	-	14.50	100
330.	3601.03.474.01- National and Regional Training Centre	9.40	4.92	4.48	48
331.	6810.00.190.01- Indian Renewable Energy Development Agency	14.00	6.15	7.85	56
Grant No. 66- Ministry of Overseas Indian Affairs					
332.	4059.60.051.23- Pravasi Bhartiya Kendra	5.00	-	5.00	100
333.	4059.60.051.24- Construction/ Purchase of Buildings for PGE/POEs	5.00	0.34	4.66	93

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No. 69- Ministry of Personnel, Public Grievances and Pensions					
334.	2070.00.003.10- UNDP Project for Capacity building in Public Administration	3.00	-	3.00	100
335.	2070.00.003.14- Capacity Building for Project Appraisal	2.00	-	2.00	100
336.	4059.80.051.05- Lal Bahadur Shastri National Academy of Administration	15.00	3.05	11.95	80
Grant No. 70- Ministry of Petroleum & Natural Gas					
337.	2802.80.800.05- Petroleum Regulatory Board	15.01	2.46	12.55	84
Grant No. 71- Ministry of Planning					
338.	2245.80.102.08- Tsunami Rehabilitation Programme	3.00	0.17	2.83	94
339.	5475.00.800.14- Modernisation of Office Systems	7.50	3.37	4.13	55
Grant No. 72 – Ministry of Power					
340.	2801.01.001.01- Central Electricity Authority	61.89	1.11	60.78	98
341.	2801.02.102.02- Operation and maintenance	342.00	170.00	172.00	50
342.	2801.80.003.02-National Power Training institute	30.13	10.71	19.42	64
343.	2801.80.798.05- Future Generation Projects	10.00	-	10.00	100
344.	2801.80.800.19- Consultancy charges for APDRP Projects.	217.50	28.10	189.40	87
345.	2801.80.800.23-Setting up of Joint SERC for Union Territories except Delhi	2.82	-	2.82	100
346.	2801.80.800.27- Energy Conservation	15.00	-	15.00	100
347.	4801.80.800.03-Central Electricity Authority	3.32	0.74	2.58	78
348.	4801.80.800.11- Scheme for Equity Gap Funding	289.49	-	289.45	100
Grant No. 78 – Department of Rural Development					
349.	2216.03.800.15- Rural Building Centres/ Innovative Stream	3.00	0.28	2.72	91
350.	2501.06.101.07- Training, Conferences etc.	7.50	4.41	3.09	41
351.	2501.06.101.13- Marketing	78.00	20.00	58.00	74
352.	2505.02.101.03- Central Employment Guarantee Council	2.00	-	2.00	100
353.	2515.00.800.23- Provision for Urban Amenities in Rural Areas (PURA)	9.00	-	9.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No. 79- Department of Land Resources					
354.	2501.05.101.01- National Wasteland Development Board	3.00	0.88	2.12	71
355.	2501.05.800.02- Bio- Fuels Scheme	45.00	-	45.00	100
356.	2501.05.800.03- Professional Support and Other Activities	83.10	28.19	54.91	66
Grant No. 80- Department of Drinking Water Supply					
357.	2215.01.102.06- Human Resource Development	15.89	0.46	15.43	97
358.	2215.02.105.05- Monitoring and Evaluation	10.00	0.47	9.53	95
359.	2215.02.105.12- Information, Education and Communication	20.00	10.57	9.43	47
360.	2215.02.105.17- Nirmal Gram Puraskar	160.00	91.96	68.04	43
361.	3601.04.264.06- Human Resource Development	29.79	-	29.79	100
362.	3601.04.264.07- Information, Education and Communication	17.17	-	17.17	100
363.	3601.04.264.08- Management Information System and Computerisation	12.00	7.18	4.82	40
Grant No. 84- Department of Shipping					
364.	2852.06.102.03- Grants-in-aid for Research and Development Schemes (Ship-building)	5.50	1.25	4.25	77
365.	2852.06.102.10- Ship-building Subsidy	173.18	162.23	10.95	63
366.	2852.06.102.21- Subsidy to Non Central PSU Shipyards and Private Sector Shipyards	132.00	27.02	104.98	80
367.	3051.80.004.01- Other items (R&D Scheme)	17.74	0.05	17.24	97
368.	3052.02.001.01- Director General of Shipping	18.80	11.16	7.64	41
369.	4858.02.190.01- Hooghly Dock and Ports Engineering Ltd.	2.01	-	2.01	100
370.	5051.02.200.01- Construction of landing facilities and jetties	61.36	30.46	30.90	50
371.	5051.02.200.05- Post Tsunami Works	105.09	20.20	84.89	81
372.	5052.01.800.01- Survey Vessels	19.00	-	19.00	100
373.	5052.80.800.09- E-Governance	2.00	-	2.00	100
374.	5052.80.800.10- Development of Indian Maritime University	40.00	14.00	26.00	65
375.	5057.60.800.07- Development of Web based Electronic Data Interchange for Major Port	7.50	-	7.50	100
376.	6858.03.190.03- Hindustan Shipyard Ltd.	9.00	4.00	5.00	57

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
377.	7051.01.190.02- Loans to Port Trust	8.00	-	8.00	100
Grant No. 85– Department of Road Transport & Highways					
378.	3054.04.337.07- Grants from Central Road Fund to U.T. Governments without legislature	6.19	0.50	5.69	92
379.	3602.02.105.01- Roads in Delhi	44.69	9.50	35.19	79
380.	3602.04.105.01- Roads of Inter-State or Economic Importance	9.00	1.60	7.40	82
Grant No. 86- Ministry of Micro, Small & Medium Enterprises					
381.	2851.00.102.60- MSME Cluster Deployment Programme and MSME Growth Poles	61.20	16.95	44.25	72
382.	2851.00.102.62- MDA Programme	4.00	1.39	2.61	65
383.	2851.00.102.63- Up gradation of Data base	18.00	5.64	12.36	69
384.	2851.00.800.31- Promotion & Handholding of Micro & Small Enterprises	6.75	0.25	6.50	96
Grant No. 87 – Social Justice & Empowerment					
385.	2225.01.277.14 – Girls Hostels	8.00	2.01	5.99	75
386.	2225.01.277.18 – Top Class Education for Scheduled Castes	16.00	2.17	13.83	86
387.	2225.01.800.27 – Self Employment Scheme of Liberation & Rehabilitation of Scavengers	50.00	25.00	25.00	50
388.	3601.04.341.04 – Coaching & Allied Schemes	2.90	-	2.90	100
389.	3601.04.341.08 – Pre-Matric Scholarship Scheme	24.80	3.10	21.70	87
Grant No. 88– Department of Space					
390.	3402.00.101.30- ISRO Radar Development Unit (ISRAD)	4.32	2.09	2.23	52
391.	3402.00.101.34- Space Capsule Recovery Experiment (SRE)	9.45	4.00	5.45	58
392.	3402.00.10.37- Resourcesat- 2	6.00	2.58	3.42	57
393.	3402.00.103.05- Other Schemes	16.51	7.38	9.13	55
394.	3402.00.103.07-Megha-tropiques	8.00	2.96	5.04	63
395.	3402.00.103.10- Astrosat	5.00	0.95	4.05	81
396.	3402.00.103.11- Indian Lunar Mission- Chandrayaan 1	8.00	2.52	5.48	69
397.	3402.00.103.13- Small Satellites for Atmospheric Studies	2.00	-	2.00	100
Grant No. 89 – Ministry of Statistics and Programme Implementation					
398.	3601.03.432.03- Basic Statistics for Local Level Development	4.43	-	4.43	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No. 91- Ministry of Textiles					
399.	2851.00.103.41- Integrated Handloom Development Scheme	100.00	10.94	89.06	89
400.	2851.00.103.44- Diversified Handloom Development Scheme	11.95	5.97	5.98	50
401.	2851.00.104.26- Research and Development	5.00	2.03	2.97	59
402.	2852.08.202.16- Procurement of Cotton by Cotton Corporation of India under Price Support	170.00	28.35	141.65	83
403.	2852.08.202.17- Assistance to AEPC against forfeited amount to EMD/BG	5.00	1.82	3.18	64
404.	2852.08.202.28- Cotton Export	4.00	0.91	3.09	77
405.	2852.08.202.30- Brand Promotion	5.00	-	5.00	100
406.	4851.00.103.12- Marketing and Export Promotion Programme	10.00	1.05	8.95	89
407.	4851.00.104.03- Construction of Building including Handicraft Bhawan	8.00	2.16	5.84	73
408.	6860.01.190.06- The Elgin Mills Company Ltd.	2.50	-	2.50	100
Grant No. 92- Ministry of Tourism					
409.	3452.80.003.08- Capacity Building for Service Provider	15.00	7.45	7.55	50
410.	3452.80.800.03- Market Research	5.00	2.46	2.54	51
411.	5452.01.101.14- Assistance to Central Agencies for Tourism Infrastructure Development	10.00	4.00	6.00	60
412.	5452.01.102.12- Assistance for large Revenue Generating Projects	40.00	2.21	37.79	94
413.	5452.01.102.13- Construction of Building of Indian Institute of Skiing and Mountaineering at Gulmarg	7.00	3.00	4.00	57
414.	5452.01.102.18- Land Bank for Hotels	10.00	0.01	9.99	100
Grant No. 93- Ministry of Tribal Affairs					
415.	2225.02.277.14- Schemes of Institutes of Excellence/ Top class Education	10.00	1.05	8.95	90
416.	4225.80.190.13- Support to National/ State Scheduled Tribes Finance and Development Corporation	35.00	-	35.00	100
Grant No. 99- Department of Urban Development					
417.	2215.02.191.03- Pilot Project on Solid Waste Disposal near Airport in Selected Cities	20.00	-	20.00	100
418.	2217.05.191.04- Jawahar lal Nehru National Urban Renewal Mission	30.00	5.82	24.18	81
419.	2217.05.800.13- Pooled Finance Development Fund	100.00	5.66	94.34	94

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
420.	2217.05.800.22- Commonwealth Games	80.00	76.70	3.30	41
421.	2217.80.001.02- Urban Transport Planning and Capacity Building in Urban Transport (Domestic Sources)	48.00	3.73	44.27	92
422.	2217.80.003.05- Assistance for Capacity Building for decentralized Urban Governance from UNDP	6.00	2.96	3.04	51
423.	4216.01.700.06- Finance (Revenue)	60.20	32.38	27.82	46
424.	6217.60.191.14- Bangalore Mass Rapid Transit System	30.00	10.00	20.00	67
Grant No. 100- Public Works					
425.	2059.01.799.01- Stock	60.00	27.59	32.41	54
426.	2059.80.001.13- Scheme of Computerisation	20.00	3.74	16.26	81
427.	4059.01.051.01- Buildings	174.00	94.91	79.09	45
428.	4059.80.051.14- Mines	5.00	1.94	3.06	61
429.	4059.80.051.38- Finance (Expenditure)	10.00	-	10.00	100
430.	5052.80.800.01- Buildings	5.50	2.88	2.62	48
Grant No. 102- Ministry of Water Resources					
431.	2701.80.004.08- Hydrology Project	33.00	6.98	26.02	79
432.	2701.80.800.11- Development of Water Resources Information System	27.85	14.11	13.74	49
433.	2701.80.800.12- Infrastructure Development	3.00	0.99	2.01	67
434.	4702.00.102.03- Infrastructure Development	4.15	1.27	2.88	69
Grant No. 103- Ministry of Women & Child Development					
435.	2235.02.102.18- Integrated Child Development Services	55.50	10.32	45.18	81
436.	2235.02.102.29- National Commission for Protection of Child Rights	10.00	5.40	4.60	46
437.	2235.02.102.35- Integrated Child Protection Scheme	9.50	-	9.50	100
438.	2235.02.102.36- Conditioned Cash Transfer Scheme for Girl Child with insurance cover	13.50	-	13.50	100
439.	2235.02.103.09- Awareness Projects	5.40	3.19	2.21	41
440.	2235.02.103.46- Swayamsidha	20.00	3.53	16.47	82
441.	2235.02.103.52- Comprehensive Scheme for Combating Trafficking of Women & Children	9.00	-	9.00	100
442.	2235.02.103.57- Priyadarshini	10.00	-	10.00	100
443.	2235.02.103.58- Gender Budgeting	2.70	-	2.70	100
444.	2235.02.800.18- Research, Publication and Monitoring	3.15	0.53	2.62	83
445.	2235.02.800.23- Miscellaneous Schemes	6.31	2.39	3.92	62

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
446.	3601.04.358.07- Integrated Child Protection Scheme (ICPS)	54.00	-	54.00	100
447.	3602.04.358.06- Integrated Child Protection Scheme (ICPS)	22.00	-	22.00	100
Grant No. 104-Ministry of Youth Affairs & Sports					
448.	2204.00.001.01- Nehru Yuva Kendra Sangathan	78.42	31.94	46.48	59
449.	2204.00.104.32-Promotion of Sports among disabled	5.00	-	5.00	100
450.	2204.00.104.37- Scheme relating to talent search and training	8.00	3.00	5.00	63
Defence Service					
27- Capital Outlay on Defence Services					
451.	4076.01.050-land	50.15	7.83	42.32	84
452.	4076.01.113- NCC	13.16	4.67	8.49	65
453.	02.202- Construction Works	3.00	0.03	2.97	99
454.	03.202- Construction Works	3.85	0.78	3.07	80
455.	04.052- Machinery & Equipment	76.34	24.40	51.94	68
456.	05.111- Work Charged	6.00	0.38	5.62	94

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**Appendix-IX-A
(Refers to Paragraph 9.17)
Persistent unspent provision**

(Rupees in crore)

Sub-head	Year	Budget provision	Actual expenditure	Unspent provision
Scheme for Vocationalisation of Secondary Education				
3601.04.180.01-Vocationalisation of Education	2005-06	16.50	10.37	6.13
	2006-07	16.50	2.50	14.00
	2007-08*	14.00	nil	14.00
*The scheme was transferred to Grant No.56 Department of School Education and Literacy w.e.f. 2007-08.				
Access and Equity Scheme				
2202.02.800.39-Access & Equity-Grants to Union Territories without Legislature	2005-06	6.00	3.90	2.10
	2006-07	6.00	3.00	3.00
	2007-08*	8.75	0.48	
3601.04.180.02-Scheme for Universal Access & Quality at the Secondary Stage (SUCCESS) 3601.04.172.04-Access and Equity	2005-06	2.10	Nil	1149.10
	2006-07	2.10	Nil	2.10
	2007-08*	1149.10	Nil	2.10
3602.04.180.05- Scheme for Universal Access & Quality at the Secondary Stage (SUCCESS)	2007-08*	22.00	Nil	22.00
*The scheme was transferred to Grant No.56 Department of School Education and Literacy w.e.f. 2007-08.				
Scheme for Intellectual Property Education, Research and Public Outreach				
2202.80.004.08-Scheme for Intellectual Property Education, Research and Public Outreach	2005-06	4.50	0.41	4.09
	2006-07	4.50	1.74	2.76
	2007-08	3.90	1.53	2.37
Setting up of New Indian Institutes of Information Technology				
2203.00.112.38-Setting up of New Indian Institute of Information Technology	2006-07	4.50	Nil	4.50
	2007-08	0.90	Nil	0.90
Setting up of New Schools of Planning & Architecture				
2203.00.112.39-Setting up of New School of Planning & Architecture	2006-07	5.00	Nil	5.00
	2007-08	1.00	Nil	1.00
Indian Institute of Information and Technology (IIT) Jabalpur				
2203.00.112.36-Indian Institute of Information Technology at Jabalpur	2005-06	9.00	6.00	3.00
	2006-07	10.00	8.00	2.00
	2007-08	25.00	11.00	14.00
Polytechnics for persons with disabilities				
2203.00.105.09-Polytechnic for Disabled Persons	2005-06	3.60	3.45	0.15
	2006-07	3.60	1.42	2.18

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(Rupees in crore)

Sub-head	Year	Budget provision	Actual expenditure	Unspent provision
	2007-08	3.60	2.17	1.43
Sant Longowal Institute of Engineering				
2203.00.112.19-Sant Longowal Institute of Engineering and Technology	2005-06	14.70	11.00	3.70
	2006-07	15.00	13.00	2.00
	2007-08	36.50	8.75	27.75
Quality Improvement Programme-Community Polytechnics				
2203.00.105.04-Grants for Quality Improvement Programme -Community Polytechnic	2005-06	27.10	13.09	14.01
	2006-07	25.60	8.91	16.69
	2007-08	18.00	1.18	16.82

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**Appendix- IX -B
(Refers to Paragraph 9.19)
Injudicious re-appropriation of funds**

(Rupees in crore)

SL No.	Year	Sub-head	Total grant	Actual expenditure	Saving
1.	2005-06	2251.00.090.17 Department of Higher Education	O 29.18 R 0.30	28.91	0.57
2.		2202.05.001.04 Central Institute of Indian Languages, Mysore (Bhartiya Bhasha Sansthan) and Regional Language Centres	O 16.26 R 0.26	16.20	0.32
3.		2203.00.800.01 Other Schemes	O 0.26 S 0.01 R 0.09	0.07	0.29
4.	2006-07	2251.00.090.17 Department of Secondary and Higher Education	O 29.81 R 0.66	29.30	1.17
5.		2202.05.001.01 Directorate of Hindi	O 5.71 R 0.15	5.48	0.38
6.		2202.05.001.05 Commission for Scientific and Technical Terminology	O 4.72 R 0.17	4.29	0.60
7.		2203.00.800.01 Other Schemes	O 0.26 R 0.09	0.13	0.22
8.		2202.80.107.12 Indian Scholars going abroad against scholarships offered by Foreign Government Organisations	O 0.70 S 0.01 R 0.04	0.21	0.53
9.	2007-08	2202.03.800.05 Expenditure on Seminars, Committees Meetings etc./TA/DA to Non-Official Members	O 0.37 S 0.0005 R 0.03	0.32	0.08
10.		2202.05.001.01 Directorate of Hindi	O 5.99 S 0.0004 R 0.22	5.89	0.32
11.		2202.05.001.04 Central Institute of Indian Languages, Mysore (Bhartiya Bhasha Sansthan) and Regional Language Centres	O 20.14 R 0.91	20.06	0.99
12.		2202.05.001.05 Commission for Scientific and Technical Terminology	O 5.25 S 0.01 R 0.10	4.98	0.38
13.		2202.80.001.09 Educational Institutions Abroad	O 4.58 S 0.0005 R 0.27	3.30	1.55

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Appendix- IX -C
(Refers to Paragraph 9.20)
Unrealistic budgeting

(Rupees in crore)

SI No.	Head	Budget provision	Actual expenditure	Unspent provision	Percentage	Reasons stated by the Ministry
2005-06						
1.	2202.02.800.33 – Integrated Education for Disabled Children- Voluntary Organisations	13.15	4.94	8.21	62	Non-consideration of fresh proposals during the year
2.	2202.05.103.07 Grants to Rashtriya Ved Vidya Pratisthan	2.25	0.25	2.00	89	Due to adjustment of unspent balance of previous year
3.	2202.80.001.10 Auroville Management	4.06	2.01	2.05	50	Due to slow pace of construction of SAILER
4.	2203.00.105.04 Polytechnics: Grants for Quality Improvement Programme- Community Polytechnics	27.10	13.09	14.01	52	Due to adjustment of unspent balance of previous year
5.	2203.00.105.11 – Setting up of New Polytechnics	54.00	-	54.00	100	Scheme was still in preparatory stage
6.	2203.00.105.12 – Infrastructure Development Programme in Polytechnics	13.50	-	13.50	100	Scheme was still in preparatory stage
7.	2203.00.112.35 – Indian Institute of Information Technology, Design and Manufacturing at Kanchipuram	9.00	-	9.00	100	Due to non-availability of land and Institute is yet to be set up
8.	2203.00.800.10 – Technology Development Mission	3.60	0.22	3.38	94	Due to receipt of less number of viable proposals

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(Rupees in crore)

Sl No.	Head	Budget provision	Actual expenditure	Unspent provision	Percentage	Reasons stated by the Ministry
9.	3601.03.162.02 – Development of Sanskrit Education	15.10	9.05	6.05	40	Due to receipt of less number of viable proposals
10.	3601.04.172.03 – Quality Improvement in Schools	4.75	-	4.75	100	Due to transfer of part of the scheme
2006-07						
11.	2202.02.800.33 – Integrated Education for Disabled Children- Voluntary Organisations	13.15	5.54	7.61	58	Due to decision to route the grants to Non-Government Organizations through State Governments.
12.	2202.02.800.37 – Information and Communication Technology in Schools- Grants to Voluntary Organisations	7.50	-	7.50	100	Due to late receipt of proposals
13.	2203.00.102.03 – Indian Institutes of Science for Education Research (IISER) at Pune and Kolkatta	50.00	10.25	39.75	80	Slow progress of construction work of the Institutes
14.	2203.00.105.04 – Grants for Quality Improvement Programme- Community Polytechnics	25.60	8.91	16.69	65	Availability of unspent balance with the Institutes
15.	2203.00.800.10 – Technology Development Mission	4.50	-	4.50	100	Availability of unspent balance with the Institutes

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Sl No.	Head	Budget provision	Actual expenditure	Unspent provision	Percentage	Reasons stated by the Ministry
16.	3601.01.166.01 – Improvement in the Pay Scale of University and College Teachers	10.00	-	10.00	100	Non fulfilment of prescribed requirements by the Jharkhand State and non-receipt of proposals from Bihar State
17.	3601.03.160.01 – Assistance for up gradation of existing/setting up of New Polytechnics	4.05	-	4.05	100	Non-finalisation of the scheme
18.	3601.03.162.02 – Development of Sanskrit Education	14.58	8.22	6.36	44	Non-receipt of adequate proposals from State Governments.
2007-08						
19.	2202.03.104.01 Dr. Zakir Hussain Memorial College, Delhi	1.98	0.48	1.50	76	Non approval of viable special project
20.	2202.03.800.14 National Institute of Studies in Sri Guru Granth Sahib	5.00	-	5.00	100	Non approval of scheme in time and delayed funding by UGC
21.	2202.05.102.05 Other Schemes	26.30	15.10	11.20	43	Due to the transfer of two schemes
22.	2202.05.800.02 Central Institute of Indian Languages, Mysore (Bhartiya Bhasha Sansthan) and Regional Language Centres	9.72	2.47	7.25	75	Non receipt of approval of schemes
23.	2202.80.107.18 Scholarship for college and University Students	12.60	-	12.60	100	Non finalisation of scheme

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Sl No.	Head	Budget provision	Actual expenditure	Unspent provision	Percentage	Reasons stated by the Ministry
24.	2202.80.800.40 National Mission in Education through ICT	451.80	-	451.80	100	Non implementation of Oversight Committee recommendations
25.	2203.00.102.02 Grants to Indian Institute of Science, Bangalore	283.15	126.00	157.15	56	Non implementation of Oversight Committee recommendations and less receipt of matching grant under block grant scheme
26.	2203.00.105.04 Grants for Quality Improvement Programme-Community Polytechnics	18.00	1.18	16.82	93	Discontinuation of scheme
27.	2203.00.105.13 Up gradation of existing/setting up of new polytechnics	45.00	-	45.00	100	Non finalisation of scheme
28.	2203.00.112.05 Indian Institutes of Technology	1553.70	894.00	659.70	42	Non implementation of Oversight Committee recommendations
29.	2203.00.112.09 Indian Institutes of Management	144.00	87.70	56.30	39	Non implementation of Oversight Committee recommendations
30.	2203.00.112.21 Indian Institute of Information Technology, Allahabad	46.86	28.00	18.86	40	Non implementation of Oversight Committee recommendations
31.	2203.00.112.22 Indian School of Mines, Dhanbad	84.48	49.27	35.21	42	Non implementation of Oversight Committee recommendations
32.	2203.00.112.23 Indian Institute of Information Technology & Management, Gwalior	23.20	11.20	12.00	52	Non implementation of Oversight Committee recommendations

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Sl No.	Head	Budget provision	Actual expenditure	Unspent provision	Percentage	Reasons stated by the Ministry
33.	2203.00.112.40 All India Council for Technical Education (A.I.C.T.E) (Including National Institutes of Technology)	1126.50	590.41	536.09	48	Non implementation of oversight committee recommendations
34.	2203.00.112.41 Indian Institutes of Science for Education Research	125.00	60.00	65.00	52	Non setting up of new IISERs
35.	2203.00.112.42 Setting up of three new IITs	80.00	-	80.00	100	Non setting up of new IITs
36.	2203.00.800.15 Technical Education-Quality Improvement Project of Government of India (EAP)	80.00	27.21	52.79	66	Reduction of programme allocation for centrally funded Institutions
37.	4202.01.190.01 Setting up of Refinance Corporation for Education	1.00	-	1.00	100	Non finalisation of scheme

Appendix- IX -D
(Refers to Paragraph 9.21)

**Large surrender of funds due to delay in obtaining approval of competent authority
for implementation of OSC recommendations
(Rupees in crore)**

Sl. No.	Sub-head	Amount surrendered
1.	2202.03.102.10 University Grants Commission, Central Universities	491.70
2.	2202.80.800.40 National Mission in Education through ICT	451.80
3.	2203.00.003.02 National Institutes of Technical Teachers Training & Research (NITTTR)	6.90
4.	2203.00.102.02 Grants to Indian Institute of Science, Bangalore	156.00
5.	2203.00.112.05 Indian Institutes of Technology	372.12
6.	2203.00.112.09 Indian Institutes of Management	61.00
7.	2203.00.112.17 National Institute for Foundry and Forge Technology, Ranchi	8.00
8.	2203.00.112.18 School of Planning and Architecture	12.00
9.	2203.00.112.19 Sant Longowal Institute of Engineering and Technology	24.50
10.	2203.00.112.21 Indian Institute of Information Technology, Allahabad	20.00
11.	2203.00.112.22 Indian School of Mines, Dhanbad	34.84
12.	2203.00.112.23 Indian Institute of Information Technology & Management, Gwalior	12.00
13.	2203.00.112.36 Indian Institute of Information Technology at Jabalpur	14.00
14.	2203.00.112.40 All India Council for Technical Education (A.I.C.T.E) (Including National Institutes of Technology)	595.00
15.	2552.00.131.02 University Grants Commission, Central Universities etc.	77.20
16.	2552.00.143.01 National Institutes of Technical Teachers Training & Research (NITTTR)	2.40
17.	2552.00.146.01 Indian Institutes of Technology	108.56
18.	2552.00.146.21 All India Council of Technical Education (A.I.C.T.E) (Including National Institutes of Technology)	70.00
	TOTAL	2518.02

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Appendix-IX-E
(Refers to Paragraph 9.25)

**Utilisation Certificates of grants, due, disbursed during 1976-77(from the date of
Departmentalisation of accounts) to 2006-07 (due by 31st March, 2008) but not received so
far**

Name the of Ministry/Department sanctioning the grants-in-aid	Year of sanction of grant	Utilisation certificates due		Utilisation certificate			
				Received		Outstanding	
		No	Amount	No	Amount	No	Amount
Ministry of HRD, Department of Higher Education	1977-78	178	235.75	176	227.75	2	8.00
	1978-79	329	649.03	306	619.77	23	29.26
	1979-80	177	354.76	161	336.44	16	18.32
	1980-81	184	450.53	175	433.33	9	17.20
	1981-82	191	569.18	179	547.08	12	22.10
	1982-83	303	836.26	271	768.61	32	67.65
	1983-84	321	824.94	301	785.63	20	39.31
	1984-85	408	1440.06	393	1411.51	15	28.55
	1985-86	850	27381.22	768	26974.45	82	406.77
	1986-87	467	2518.12	438	2407.55	29	110.57
	1987-88	1211	11803.30	1109	11250.39	102	552.91
	1988-89	1385	21806.25	1304	21413.89	81	392.36
	1989-90	1188	20802.32	1105	20231.09	83	571.23
	1990-91	349	2026.19	337	2014.44	12	11.75
	1991-92	948	55674.34	907	55375.27	41	299.07
	1992-93	1213	43192.44	1167	42763.28	46	429.16
	1993-94	1704	91816.26	1646	91261.69	58	554.57
	1994-95	884	52638.57	867	52516.24	17	122.33
	1995-96	952	96444.93	932	96264.35	20	180.58
	1996-97	1075	183969.54	1054	183697.42	21	272.12
	1997-98	1178	249134.58	1147	248787.31	31	347.27
	1998-99	1165	262789.44	1130	262608.77	35	180.67
	1999-00	1934	356298.75	1841	354916.69	93	1382.06
	2000-01	1676	359792.34	1590	359131.51	86	660.83
	2001-02	1786	407997.96	1688	407220.41	98	777.55
	2002-03	1778	368720.18	1596	367027.60	182	1692.58
2003-04	1901	450355.02	1717	448141.49	184	2213.53	
2004-05	2222	493069.48	2006	490393.01	216	2676.47	
2005-06	1353	553706.49	838	550686.84	515	3019.65	
2006-07	942	647976.15	495	552867.60	447	95108.55	
Total		30252	4765274.38	27644	4653081.41	2608	112192.97

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**Appendix- IX -F
(Refers to Paragraph 9.26)
Outstanding ATNs**

Sl. No.	Report No.	Para No.	Subject	Position
1.	3 of 2000 (Performance Audit)	Chapter -II (2)	National Programme to Nutritional Support to Primary Education	Revised Note awaited
2.	3 of 2000 (Performance Audit)	Chapter-II (3)	ICDS Schemes	Revised Note awaited
3.	3 of 2001 (PA)	Chapter-II	Review of District Primary Education Programme (DPEP)	Revised Note awaited
4.	3 of 2002	Chapter- II Performance Audit	Non-Formal Education	Revised Note under process
5.	4 of 2002	1.2 (Chapter-I)	Navodaya Vidyalaya Samiti (Review)	Revised Note awaited
6.	4 of 2002	1.3 (Chapter-I)	University Grant Commission (Review)	Revised Note awaited
7.	4 of 2003	2.1	All India Council for Technical Education	Revised Note awaited
8.	4 of 2003	2.2	Functioning of Central University	ATN awaited
9.	4 of 2003	4.1	Grant of non entitled benefits-JMI University	ATN awaited
10.	2 of 2004	6.1	Unfruitful expenditure	ATN awaited
11.	2 of 2004	6.2	Excess release of central assistance	Revised Note awaited
12.	2 of 2004	6.4	Idling of investment due to inadequate scrutiny of cost estimates	Revised Note awaited
13.	2 of 2005	10.2	Irregular financial	Revised Note awaited

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Sl. No.	Report No.	Para No.	Subject	Position
			assistance	
14.	4 of 2005	11.3	Irregular Expenditure on running Home Offices	Revised Note awaited
15.	4 of 2005	11.5	Over payment due to incorrect pay fixations	Final Note called for
16.	4 of 2005	11.6	Irregular payment of Bonus	ATN awaited
17.	4 of 2005	11.8	Undue favour to a contractor	ATN awaited
18.	4 of 2005	11.9	Wasteful expenditure (IGNOU)	Final Note called for
19.	4 of 2005	11.11	Unfruitful Expenditure	ATN under process
20.	1 of 2006	6.10	Disbursement – Rush of expenditure	ATN not received
21.	1 of 2006	7.4	Saving of Rs. 100 crore or more	Final Note awaited
22.	1 of 2006	7.14	Unrealistic estimation of expenditure	ATN not received
23.	3 of 2006	8.1	Irregular grant of advance increments	ATN awaited
24.	3 of 2006	8.3	Irregular expenditure due to non-recovery of service tax by VNIT Nagpur & MNNIT, Allahabad	Revised Note awaited
25.	3 of 2006	8.7	Idle expenditure on “Dedicated feeder” pertaining to Visva Bharati	Final Note awaited
26.	1 of 2007	7.17	Unrealistic estimation of expenditure	ATN not received
27.	1 of 2007	6.10	Disbursement – Rush of	ATN not received

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Sl. No.	Report No.	Para No.	Subject	Position
			expenditure	
28.	2 of 2007	11.1	Inadequate monitoring leading to idling of funds/non-recovery of unspent grant	Revised Note awaited
29.	3 of 2007	6.1	Unauthorized expenditure (AMU)	ATN under process
30.	3 of 2007	6.2	Irregular grant of advance increments (ICSSR)	ATN Awaited
31.	3 of 2007	6.3	Deficient procurement planning resulting in idling of equipment (IIT, Delhi)	ATN awaited
32.	3 of 2007	6.4	Loss of interest due to belated claim of annual interests on its investment (IIT, Delhi)	ATN awaited
33.	3 of 2007	6.5	Shortcomings in the computerised payroll accounting system (IIT, Kharagpur)	ATN awaited
34.	3 of 2007	6.6	Delay in procurement process leading to excess expenditure (NCERT)	Final Note called for
35.	3 of 2007 (performance Audit)	Chapter-I	Security and maintenance of Assets of VB University, Kolkata	ATN awaited
36.	13 of 2007	7.16	Unrealistic budgetary assumption	ATN not received
37.	13 of 2007	7.4	Saving note	Revised Note awaited

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Sl. No.	Report No.	Para No.	Subject	Position
			of Rs. 100 crore or more	
38.	CA 2 of 2008	6.1	Short realization of license fee (Aligarh Muslim University)	ATN awaited
39.	CA 2 of 2008	6.2	Failure to recover fellowship grants (ICPR)	ATN Awaited
40.	CA 2 of 2008	6.3	Loss due to negligence (Jamia Millia Islamia University)	ATN Awaited
41.	CA 2 of 2008	6.4	Unplanned construction of squash courts (KVS)	ATN Awaited
42.	CA 2 of 2008	6.5	Wasteful expenditure (KVS)	ATN Awaited
43.	CA 2 of 2008	6.6	Irregular payment of transport allowance (Delhi University)	ATN Awaited

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Appendix- IX -G
(Refers. to paragraph 9.33)
Large unspent provisions

(Rupees. in crore)

Sl. No	Sub-head	Original provision	Actual expenditure	Unspent provision	Per-cent age	Reasons given by the Ministry
2005-06						
1.	2235.02.102.18 Integrated Child Development Services	35.37	12.81	22.56	64	Saving was due to non-awarding of evaluation study, non-organisation of function for giving awards to Anganwadi workers and less demand for Government of India's Contribution to Insurance Scheme of Anganwadi workers.
2.	2235.02.102.24 World Bank Assisted ICDS Programme	1.20	0.89	0.31	26	Reasons not given
3.	2235.02.102.30 World Bank Assisted ICDS Training Programme	5.00	3.06	1.94	39	Saving was due to less demand of funds from National Institute of Public Co-operation and Child Development and from UTs (without Legislature) and conducting of only one Training Programme for Officers of State Government.
4.	2235.02.103.03 Assistance to Voluntary Organisation for Hostels for Working Women	5.98	2.25	3.73	62	Saving was due to receipt of less number of complete proposals and non-receipt of documents in respect of hostels whose construction had

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Sl. No	Sub-head	Original provision	Actual expenditure	Unspent provision	Per-cent age	Reasons given by the Ministry
						been completed.
5.	2235.02.103.12 Swawlamban	14.00	8.14	5.86	42	Saving was due to non-sanctioning of new projects owing to transfer of the scheme to State Governments and non-receipt of UC's and other documents.
6.	2235.02.103.43 Swa-Shakti Project	5.00	1.96	3.04	61	Saving was due to early completion of project
7.	2235.02.103.46 Swayamsidha	2.50	0.53	1.97	79	Saving was due to less demand of funds from UTs without Legislature and less expenditure on National level activities.
8.	2235.02.800.23 Miscellaneous Schemes	0.94	0.51	0.43	46	Not given
9.	3602.04.356.04 Swayamsidha	0.50	0.13	0.37	74	Not given
2006-07						
10.	2235.02.102.29 Commission for Protection of Child Rights	2.00	1.50	0.50	25	Not given
11.	2235.02.102.30 World Bank Assisted ICDS Training Programme	4.00	2.34	1.66	42	Saving was due to non-receipt of sufficient proposals for want of Utilisation Certificates etc.
12.	2235.02.103.12 Swawlamban	1.80	1.21	0.59	33	Saving was due to receipt of less number of proposals owing to incomplete documents such as Utilisation Certificates, etc.

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Sl. No	Sub-head	Original provision	Actual expenditure	Unspent provision	Per-cent age	Reasons given by the Ministry
13.	2235.02.103.43 Swa-Shakti Project	2.00	0.09	1.91	96	Saving was due to non-incurring of expenditure pending court judgement
14.	2235.02.103.46 Swayamsidha	2.50	0.27	2.23	89	Saving was due to transfer of the scheme to State Government and also on account of non-receipt of Utilisation Certificates and other requirements
15.	3602.04.356.04 Swayamsidha	0.50	0.25	0.25	50	Not given
16.	3602.04.358.02 Integrated Child Development Services	32.12	23.55	8.57	27	Saving was due to receipt of less number of complete proposals
17.	3602.04.358.04 World Bank Assisted ICDS Training Programme	1.00	0.44	0.56	56	Saving was due to non-receipt of complete proposals
18.	3602.04.366.01 Prevention and Control of Juvenile Maladjustments	2.10	1.29	0.81	39	Saving was due to receipt of less number of complete proposals
2007-08						
19.	2235.02.102.18 Integrated Child Development Services	55.50	10.32	45.18	81	Saving was due to non-receipt of complete proposals from the concerned organizations
20.	2235.02.102.26 Central Adoption Resource Agency (CARA)	3.30	2.02	1.28	39	Saving was due to non receipt of viable proposal from the organisation
21.	2235.02.102.29 National Commission for Protection of Child Rights	10.00	5.40	4.60	46	Saving was due to non working of the Commission in full strength
22.	2235.02.103.01 Condensed Courses of Education for	6.30	3.71	2.59	41	Saving was due to non-receipt of sufficient number of viable

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Sl. No	Sub-head	Original provision	Actual expenditure	Unspent provision	Percentage	Reasons given by the Ministry
	Women					proposal.
23.	2235.02.103.03 Hostels for working women	13.48	2.40	11.08	82	Saving was due to non-receipt of sufficient number of viable proposals
24.	2235.02.103.09 Awareness Project	5.40	3.19	2.21	41	Saving was due to receipt of less proposal than anticipated
25.	2235.02.103.46 Swayamsidha	20.00	3.53	16.47	82	Saving was due to non-receipt of demands from States/UTs under Dhyansidha Phase-I and Phase-II
26.	2235.02.800.18 Research, Publication and Monitoring	3.15	0.53	2.62	83	Saving was due to non-receipt of sufficient number of viable and complete proposals
27.	2235.02.800.23 Miscellaneous Schemes	6.31	2.39	3.92	62	Saving was due to non-receipt of sufficient number of viable and complete proposals
28.	3601.03.358.01 Grants under Training Programme of ICDS	73.00	54.43	18.57	25	Saving was due to non-receipt of complete proposals from the State Government
29.	3602.04.358.02 Integrated Child Development Services	37.30	25.37	11.93	32	Saving was due to non-receipt of viable proposals from UT Governments
30.	3602.04.366.01 Prevention and Control of Juvenile Maladjustments	2.10	0.85	1.25	60	Saving was due to non-receipt of viable proposals from UT Governments

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Appendix- IX -H
(Refers. to paragraph 9.34)
Entire budget remained unutilised

Sl. No.	Sub-head	Name of scheme	Entire provision re-appropriated/ surrendered			Reasons
			2005-06	2006-07	2007-08	
1	2235.02.102.30	ICDS Training Programme	-	-	4.00	Entire provision remained unutilised due to non-organisation of training programme at National level.
2	2235.02.102.35	Integrated Child Protection Scheme (ICPS)	-	-	9.50	Entire provision remained unutilised due to non-finalisation of the scheme before the close of the financial year.
3	2235.02.102.36	Conditional Cash Transfer Scheme for Girl Child with Insurance Cover	-	-	13.50	Entire provision remained unutilised due to non-finalisation of the scheme before the close of the financial year.
4	2235.02.103.52	Comprehensive Scheme for combating Trafficking of Women and Children	-	0.45	9.00	Entire provision remained unutilised due to delay in launching of the scheme
5	2235.02.103.55	Relief to and Rehabilitation of Rape Victims	-	0.90	0.90	Entire provision remained unutilised due to non-finalisation of the scheme before the close of the financial year and due to non implementation of the scheme.
6	2235.02.103.57	Priyadarshini	-	0.01	10.00	Entire provision remained unutilised due to delay in receipt of approval of the scheme

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Sl. No.	Sub-head	Name of scheme	Entire provision re-appropriated/ surrendered			Reasons
			2005-06	2006-07	2007-08	
7	2235.02.103.58	Gender Budgeting	-	-	2.70	Savings was due to non receipt of viable proposals
8	2235.02.106.02	Prevention and Control of Juvenile and Maladjustments	-	0.20	0.20	Saving was due to non-receipt of viable proposals during the year
9	2235.02.103.37	Balika Samridhi Yojana	0.01	0.01	-	Not given
10	2235.02.103.52	Scheme for rescue of victims of Trafficking	0.25	0.45	-	Not given
11	2235.02.102.29	National Commission for Children	0.10	-	-	Not given
12	2235.02.103.28	National Credit Fund for women	0.01	-	-	Not given
13	2236.80.800.05	National Nutrition Mission	0.01	-	0.05	Not given
14	3601.04.356.01	Hostels for Working Women	0.01	0.01	0.01	Not given
15	3601.04.358.01	World Bank Assisted ICDS Programme	-	-	1.00	Entire provision remained unutilised due to non receipt of viable proposals from State Governments.
16	3601.04.358.07	Integrated Child Protection Scheme (ICPS)	-	-	54.00	Entire provision remained unutilised due to non receipt of viable proposals from State Governments.
17	3601.04.561.01	National Nutrition Mission	0.01	0.01	0.02	Not given
18	3601.04.356.03	Balika Samridhi Yojana	0.01	0.01	-	Not given
19	3602.04.356.01	Hostels for Working Women	0.01	0.01	0.01	Not given
20	3602.04.356.03	Balika Samridhi Yojana	0.01	0.01	-	Not given
21	3602.04.358.05	World Bank Assisted ICDS Programme	0.02	-	-	Not given

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Sl. No.	Sub-head	Name of scheme	Entire provision re-appropriated/ surrendered			Reasons
			2005-06	2006-07	2007-08	
22	3602.04.356.04	Swayamsiddha	-	-	1.00	Entire provision remained unutilised due to non-receipt of viable proposals from State Governments
23	3602.04.358.06	Integrated Child Protection Scheme (ICPS)	-	-	22.00	Entire provision remained unutilised due to non-receipt of viable proposals from UT Governments
24	3602.04.561.01	National Nutrition Mission	0.01	0.01	0.02	Not given

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Appendix- IX -I
(Refers. to paragraph 9.38)
Persistent unspent provisions

(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry	Remarks
1	2235.02.102.18- Integrated Child Development Services	2005-06	35.37	12.81	22.56 (64)	Saving was due to non-awarding of evaluation study, non-organisation of function for giving awards to Anganwadi Workers and less demand for Government of India's contribution to Insurance Scheme of Anganwadi Workers.	Outcome budget 2006-07 of the Ministry disclosed that against the target of 6026 ICDS projects to be operationalised in all states, 5829 ICDS projects were made operational, and against a target of 9.08 lakh Anganwadi centers only 8.45 lakh were operationalised
		2006-07	20.77	19.38	1.39 (7)	Saving was due to incomplete proposals and less number of awards given to Anganwadi Workers.	
		2007-08	55.50	10.32	45.18 (81)	Saving was due to non-receipt of complete proposals from the concerned organisations.	
	3602.04.358.02- Integrated Child Development Services	2006-07	32.12	23.55	8.57 (27)	Saving was due to receipt of less number of complete proposals.	
		2007-08	37.30	25.37	11.93 (32)	Saving was due to non-receipt of viable proposals from the UT Governments.	

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(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry	Remarks
2.	2235.02.103.46-Swayamsidha	2005-06	2.50	0.54	1.96 (78)	Savings was due to less demand of funds from UTs without legislature and less expenditure on national level activities.	Outcome Budget of 2006-08 of this scheme also revealed that 566 and 579 block societies, respectively, were formed against the target of 650 each year. Moreover, against the target of coverage of 11.37 lakh beneficiaries under the scheme only 10.02 lakh beneficiaries were covered during 2006-07
		2006-07	2.50	0.27	2.23 (89)	Saving was due to transfer of the Schemes to State Government and on account of non-receipt of UCs and other requirements	
		2007-08	20.00	3.53	16.47 (82)	Saving was due to non-receipt of demands from States/UTs under Dhyansiddha Phase-I and Dhyansiddha Phase-II	
	3602.04.356.04-Swayamsidha	2005-06	0.50	0.13	0.37 (74)	Not given	
		2006-07	0.50	0.25	0.25 (50)	Not given	
		2007-08	1.00	Nil	1.00 (100)		
3.	2235.02.103.03-Hostel for Working women	2005-06	5.98	2.25	3.73 (62)	Saving was due to receipt of less number of complete proposals and non-receipt of documents in respect of hostels whose construction had been completed.	Outcome Budget of the Ministry revealed that during 2007-08 only two hostels were sanctioned against the target of 8 hostels, benefiting only 208 women against the target of 800
		2006-07	4.48	4.40	0.08 (2)	Not given	

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(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry	Remarks
		2007-08	13.48	2.40	11.08 (82)	Saving was due to non-receipt of sufficient number of viable proposals. Savings was due to non-revamping of the scheme.	working women. A lapse in achievement of the targets fixed during the Xth Plan period was also observed since against the target of construction of 125 hostels benefiting 12500 women, only 111 hostels benefiting 6976 women were constructed.

Appendix-IX-J

(Refers. to paragraph 9.41)

Outstanding Utilisations Certificates

Details of division wise pending Utilisation Certificates as of September 2008:

Sl. No.	Divisions	No. of outstanding Utilization Certificates	Total grants (Rs. in lakh)
1	Child Protection	22	129.21
2	Central Social Welfare Board	4	227.46
3	Rashtriya Mahila Kosh	4	48.71
4	Research	233	218.73
5	ICDS	75	3852.86
6	Kishori Shakti Yojana	1	20.61
7	CARA	15	57.48
8	Creche	1078	1201.15
9	CW-1	96	1005.60
10	CW-II	4	18.37
11	NIPCCD	1	3.02
12	IMY	2	184.46
13	STEP	619	9713.33
14	Swadhar	144	630.14
15	Swa-shakti project	12	1344.39
16	Swawalamban	26	85.31
17	Swayamsiddha	20	284.44
18	WD	2770	6925.33
19	WH	26	440.93
20	WW	453	4079.98
Total		5605	30471.51