APPROPRIATION ACCOUNTS

2010-2011

GOVERNMENT OF TAMILNADU

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tamil Nadu for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March 2011, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts -

'O'	stands for original grant or appropriation.
'S'	stands for supplementary grant or appropriation.
'R'	stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

SUMMARY OF

Number and			mount of Appropriation	n	E	Expenditure	
Name of Grant/ Appropriation	-	Revenue	Capital	Loan	Revenue	Capital	Loan
			(in the	ousands of ru	upees)		
1. State Legislature	Charged	77,41			43,40		
	Voted	36,38,89			33,49,70		
2. Governor and	Charged	7,62,36			7,08,14		
Council of Ministers	Voted	26,04,93			22,28,83		
3. Administration of	Charged	92,67,99			83,83,58		
Justice	Voted	4,69,86,04			4,09,80,17		
4. Adi-Dravidar and	Charged	4,20,01			2,09,89		
Tribal Welfare Department	Voted	9,59,90,09	50,52,19	3,50	9,06,45,02	44,82,52	
5. Agriculture	Charged	6,01			5,74		
Department	Voted	19,94,57,90	1,64,82,07	1,06,44,48	18,34,62,87	1,31,30,38	1,06,44,48
6. Animal Husbandry	Charged	1,31			1,29		
(Animal Husbandry, Dairying and Fisheries Department)	Voted	3,85,82,51	1,93,99		3,74,40,40	1,59,01	
7. Fisheries (Animal	Charged						
Husbandry, Dairying and Fisheries Department)	Voted	1,36,10,05	70,69,09		1,24,36,19	21,70,44	
8. Dairy Development	Charged	1					
(Animal Husbandry, Dairying and Fisheries Department)	Voted	24,96,03		25,00,00	24,98,27		4,20,60
9. Backward Classes,	Charged	3					
Most Backward Classes and Minorities Welfare Department	Voted	5,13,22,34	50,61,73		4,56,47,74	25,19,81	
10. Commercial Taxes	Charged	1					
(Commercial Taxes and Registration Department)	Voted	2,97,63,74			2,37,12,28		
11. Stamps and	Charged	1					
Registration (Commercial Taxes and Registration Department)	Voted	1,74,09,67			1,77,06,35		

APPROPRIATION ACCOUNTS

	Saving(-)			Excess(+)		P	ercent	age of S	aving/l	Excess	
Revenue	Capital	Loan	Revenue	Capital	Loan	Reve		Capit 2009-10	al 2010-11	Lo: 2009-10	
		(in	thousands	of rupees)							
34,01					• •	22.23	43.94				
2,89,19					••	10.33	7.95	••	• •	••	••
54,22						0.26	7.11				
3,76,10					••	17.90	14.44	••	• •	••	••
8,84,41						13.04	9.54				
60,05,87			••		• •	5.40	12.78	••			••
2,10,12						100.00	50.03				
53,45,07	5,69,67	3,50	••		• •	5.69	5.57	6.77	11.28	51.74	100.00
27						100.00	4.49	0.00			
1,59,95,03	33,51,69					6.93	8.02	9.73	20.34		
2						100.00	1.53				
11,42,11	34,98	••		••		11.22	2.96	35.04	18.03		••
						100.00					
11,73,86	48,98,65			•••		19.51	8.62	92.50	69.30		
1						100.00	100.00				
		20,79,40	2,24			33.59	0.09		••	100.00	83.18
3						100.00	100.00				
56,74,60	25,41,92	••		••		8.58	11.06	51.79	50.22		••
1						100.00	100.00				
60,51,46				••			20.33				••
1						100.00	100.00				
••	••	••	2,96,68	••	••	13.55	1.70	••	• •	• •	••

SUMMARY OF

Number and			Amount of / Appropriation	n		Expenditure	
Name of Grant/ Appropriation	-	Revenue	Capital	Loan	Revenue	Capital	Loan
			(in the	ousands of r	upees)		
12. Co-operation (Co-operation, Food and Consumer Protection Department)	Charged Voted	1 4,66,52,59	• • 4,03,13,18	15,94,07	4,55,96,28	2,75,24,15	15,94,00
13. Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Charged Voted	2 41,67,90,14	• • 6,29,01	. . 5,00,00,01	• • 41,65,90,08	1,90,00	• • 5,00,00,00
14. Energy Department	Charged	1		••	••	••	••
	Voted	13,37,90,26	13,35,13,00	2	12,77,21,71	13,35,13,00	••
15. Environment and	Charged	5,69	••		5,68	•••	••
Forests Department	Voted	2,83,90,06	1,25,38,67		2,69,60,15	95,85,94	••
16. Finance	Charged	1					
Department	Voted	4,88,73,97		42,72,53	4,71,10,22		49,65,61
17. Handlooms and Textiles (Handlooms, Handicrafts,Textiles and Khadi Departme	Charged Voted nt)	<i>1</i> 8,82,16,95	 3,70,79	2,60,37	6,78,45,37	3,70,78	2,60,35
18. Khadi, Village	Charged	1					
Industries and Handicrafts (Handlooms, Handic Textiles and Khadi Department)	Voted rafts,	1,55,19,40			1,54,72,00		
19. Health and Family Welfare	Charged	99,83			48,50		
Department	Voted	44,97,92,25	28,32,44		43,90,53,60	4,28,47	
20. Higher Education	Charged	27					
Department	Voted	20,38,60,66	1,05,06,32		19,89,36,44	55,37,24	
21. Highways and	Charged	8	3,12,71			3,12,69	
Minor Ports Department	Voted	11,63,22,82	34,00,54,49		10,19,31,83	30,22,60,01	
22.Police (Home, Prohibition and Excise Department)	Charged Voted	<i>1,82,80</i> 30,67,83,61	2,30,00,00		<i>1,17,82</i> 29,66,26,47	2,17,03,36	

APPROPRIATION ACCOUNTS - Contd.

1,43,90,99 3,77,94,48

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12,96,64

64,98

1,01,57,14

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	Saving(-)			Excess(+)		F	Percenta	age of S	Saving/E	Excess	
Revenue	Capital	Loan	Revenue	Capital	Loan	Reve	enue 2010-11	Capit 2009-10	tal 2010-11	Loa 2009-10	
		(ir	n thousands	of rupees)							
1					••	100.00	100.00	• •	••		
10,56,31	1,27,89,03	7	••		••	15.94	2.26	21.66	31.72	0.00	0.00
2						1.63	100.00				
2,00,06	4,39,01	1				2.13	0.05		69.79		0.00
1	••	••	••	•••	••		100.00	••	••	••	••
60,68,55	••	2	••	••	• •	0.97	4.54	5.47	••	0.09	100.0
1	••	••	••	••	• •	100.00	0.18	••	••	••	• •
14,29,91	29,52,73	••	••	••	• •	5.84	5.04	9.19	23.55	••	• •
1	••	••	•••	••	• •	100.00	100.00	• •	• •	••	• •
17,63,75	••	••	••	•••	6,93,08	14.39	3.61	••	••	1.69	16.2
1	••	••	••	••	• •	100.00	100.00	••	••	••	••
2,03,71,58	1	2	••			5.24	23.09	100.00	0.00	0.78	0.0
1						100.00	100.00				
47,40	••					0.56	0.31	••	••		•••
51,33						9.62	51.42				
1,07,38,65	24,03,97					4.90	2.39	24.95	84.87		
27						100.00	100.00				
49,24,22	49,69,08					23.16	2.42	0.36	47.30		
8	2						100.00		0.01		
	_							0 110 1	5.01	_	-

SUMMARY OF

Number and			mount of / Appropriatio	n	E	Expenditure	
Name of Grant/ Appropriation	_	Revenue	Capital	Loan	Revenue	Capital	Loan
			(in the	ousands of ru	upees)		
23. Fire and Rescue Services (Home,	Charged	1,91			1,91		
Prohibition and Excise Department)	Voted	1,81,94,83	98,27		1,60,02,87		
24. Prisons (Home,	Charged	2,50			2,50		
Prohibition and Excise Department)	Voted	1,32,57,75	3,23,44		1,27,76,77	3,23,43	
25 Motor Vehilces Acts	Charged	5					
- Administration (Home, Prohibition and Excise Department)	Voted	1,22,48,43			1,13,49,66		
26. Housing and Urban	Charged	2					
Development Department	Voted	8,48,31,94	9,49,89,81	2,46,81,01	6,86,20,81	6,55,69,26	2,24,90,29
27 Industries	Charged	1					
Department	Voted	8,27,80,89	1,09,32,40	3,66,85,37	6,69,71,78	1,06,01,47	2,76,94,34
28. Information and Publicity (Tamil	Charged						
Development, Religious Endowments and Information Department)	Voted	46,57,55	1		44,21,76		
29. Tourism - Art and	Charged	14					
Culture (Tourism and Culture Department)	Voted	93,75,30	24,66,51	1	87,24,80	19,52,56	
30. Stationery and	Charged	10,17			9,98		
Printing (Tamil Development, Religious Endowments and Information Department)	Voted	74,77,90	4,99,52		69,97,11	3,70,24	
31. Information	Charged	1					
Technology Department	Voted	11,05,96,83	1		10,91,61,86		••
32. Labour and	Charged	5,09			5,00		
Employment Department	Voted	5,36,35,74	16,76,60		4,65,50,66	17,77,08	

APPROPRIATION ACCOUNTS - Contd.

	Saving(-)			Excess(+)		P	ercenta	age of S	aving/l	Excess	
Revenue	Capital	Loan	Revenue	Capital	Loan	Reve	enue 2010-11	Capit 2009-10	tal 2010-11	Loa 2009-10	an 2010-11
		(in	thousands	of rupees)							
			••		••	2.00		• •			• •
21,91,96	98,27	••		•••	••	24.61	12.05	41.00	100.00		••
						100.00			••		
4,80,98	1	••	••	••	••	2.06	3.63	100.00		• •	••
5					••	100.00	100.00				
8,98,77						17.35	7.34	••	• •	••	••
2						100.00	100.00				
1,62,11,13	2,94,20,55	21,90,72			••	0.02	19.11	63.49	30.97	9.09	8.88
1						100.00	100.00				
1,58,09,11	3,30,93	89,91,03				94.44	19.10	18.13	3.03	60.95	24.51
								100.00			
2,35,79	1					6.91	5.06	100.00	100.00		
14						100.00	100.00				
14 6,50,50	5 ,13,95	 1	••	••	••	2.73	100.00	••	20.94	100.00	100.00
0,50,50	5,15,55	I	••	••	••	2.13	6.94	0.76	20.04	100.00	100.00
19						100.00	1.87				
4,80,79	1,29,28					15.45	6.43	100.00	25.88		
1				•••		100.00	100.00	•••	• •		• •
14,34,97	1	••		••	••	0.03	1.30	100.00	100.00	100.00	••
9	••				••	100.00	1.77	••			• •
70,85,08				1,00,48		8.63	13.21	51.45	5.99		••

SUMMARY OF

Number and Name of Grant/			Amount of / Appropriation	n		Expenditure	
Appropriation	-	Revenue	Capital	Loan	Revenue	Capital	Loan
			(in tho	ousands of I	rupees)		
33. Law Department	Charged						
	Voted	15,83,08			16,66,09		
4 Municipal	Charged	1					
Administration and Water Supply Department	Voted	41,66,39,66	14,22,75,25	3,28,15,42	36,34,77,23	13,53,32,77	2,61,87,49
5. Personnel and	Charged	33,30,77			31,41,41		
Administrative Reforms Department	Voted	50,41,99	1		46,34,59		
6. Planning,	Charged						
Development and Special Initiatives Department	Voted	58,12,16	20,65,94		50,12,94	18,29,30	
7. Prohibition and	Charged	2					
Excise (Home, Prohibition and Excise Department)	Voted	67,86,94			68,81,10		
8. Public Department	Charged	7,20			10,92		
	Voted	2,12,96,59	1		1,89,37,68		
9. Buildings (Public	Charged	7,99					
Works Department)	Voted	1,78,47,43	10,56,73,97		1,69,08,56	9,27,87,14	
0. Irrigation (Public	Charged	2,68	5,35,18		4,87	2,56,17	
Works Department)	Voted	11,58,87,47	10,51,50,40		11,27,38,66	8,24,96,85	
1.Revenue	Charged	2					
Department	Voted	26,59,18,80	2,79,97,01		25,39,62,11	2,00,00,46	
2. Rural Development	Charged	3					
and Panchayat Raj Department	Voted	57,18,08,83	37,60,89,00	••	54,65,37,28	33,10,88,55	
3. School Education	Charged	13,06					
Department	Voted	1,12,89,14,00	2,56,59,70	50,05,50	1,09,74,55,75	2,50,19,33	50,00,00
4. Micro, Small and	Charged	2					
Medium Enterprises Department	Voted	1,18,99,28	79,74		1,05,49,13	35,33	
5. Social Welfare and	Charged	2					
Nutritious Meal Programme Department	Voted	29,07,71,19	2,00,00,02		28,09,09,26	1,98,04,00	

APPROPRIATION ACCOUNTS - Contd.

98,61,93

1,96,02

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	Saving(-)			Excess(+)	Percentage of Saving/Excess						
Revenue	Capital	Loan	Revenue	Capital	Loan		enue 2010-11	Capi 2009-10	tal 2010-11	Loa 2009-10	
		(in	thousands	of rupees)							
			83,01		••	18.49	5.24	••	• •	• •	• •
1				••	••	100.00	100.00	• •	• •	• •	
5,31,62,43	69,42,48	66,27,93			••	5.63	12.76	25.90	4.88	36.51	20.19
1,89,36						0.81	5.69				
4,07,40	1				••	10.06	8.08	100.00	100.00		••
7,99,22	2,36,64				••	11.12	13.75	17.09	11.45		••
2						100.00	100.00				
			94,16		•••	7.81	1.39	••	•••		••
			3,72			100.00	51.67				
23,58,91	1			••		9.81	11.08	64.68	100.00		
7,99						100.00	100.00				
9,38,87	1,28,86,83			••		8.23	5.26	1.58	12.19		
	2,79,01		2,19			1.42	81.72	92.90	52.13		
31,48,81	2,26,53,55			••	••	1.05	2.72	24.77	21.54		
2						100.00	100.00				
1,19,56,69	79,96,55					4.66	4.50	96.29	28.56		
3						100.00	100.00				
2,52,71,55	4,50,00,45			••		7.69	4.42	0.02	11.97		
13,06						100.00	100.00				
3,14,58,25	6,40,37	5,50				0.34	2.79	4.88	2.50	60.18	0.11
2						100.00	100.00				
13,50,15	44,41					27.17	11.35	676.57	55.69	100.00	
2						100.00	100.00				

2.98

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SUMMARY OF

Number and Name of Grant/			Amount of t / Appropriatio	'n		Expenditure	
Appropriation		Revenue	Capital	Loan	Revenue	Capital	Loan
			(in the	ousands of	rupees)		
46. Tamil Developm	ent Charged	3					
(Tamil Development, Religious Endowments and Information Department)	Voted	2,23,53,90			1,98,56,90		
7. Hindu Religious	Charged	1,00,60			1,00,00		
and Charitable Endowments (Ta Development, Religious Endowments and Information Department)		60,67,01	2,82,01		52,80,37	1,30,20	
8. Transport	Charged	3					
Department	Voted	3,71,69,58	1,34,21,86	8,02,68,72	3,69,65,52	1,34,24,75	7,59,34,04
9. Youth Welfare an	nd Charged	1					
Sports Development Department	Voted	65,85,66	4	1	63,46,90		
0. Pension and Oth		3,99,14			2,64,27		
Retirement Bene	fits Voted	1,21,29,31,07			1,18,52,62,35		
1. Relief on accoun							
Natural Calamitie	e s Voted	15,39,48,55			14,45,41,55		
3. Debt Charges	Charged	84,98,44,51			81,37,40,85		
	Voted						
4. Public Debt -	Charged			35,21,31,35			32,97,19,14
Repayment	Voted						
	tal Charged: Total Voted:	86,45,49,93 7,05,31,75,25	<i>8,47,8</i> 9 1,52,72,98,50	35, <i>21,31,35</i> 24,87,31,02	82,68,05,75 6,71,34,54,02	<i>5,68,86</i> 1,32,61,17,83	32,97,19,14 22,51,91,20
	Grand Total:	7,91,77,25,18	1,52,81,46,39	60,08,62,37	7,54,02,59,77	1,32,66,86,69	55,49,10,34

APPROPRIATION ACCOUNTS - Contd.

3 100.00 100.00 60 8.86 11.17 60 0.60 0.60 7,86,64 1,51,81 5.24 12.97 18.37 53.83 3 100.00 100.00 2,04,06 43,34,68 2.89 1.56 0.55 31.88 0.02 1 100.00 100.00 2,38,76 4 1 55.14 33.79 1,34,87	5	Excess	aving/E	age of S	ercenta	Saving(-) Excess(+) Per						
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	oan 0 2010-11		tal 2010-11	Capit 2009-10	enue 2010-11	Reve	Loan	Capital	Revenue	Loan	Capital	Revenue
$\begin{array}{cccccccccccccccccccccccccccccccccccc$								of rupees)	thousands	(in		
$\begin{array}{cccccccccccccccccccccccccccccccccccc$					100.00	100.00						3
$\begin{array}{cccccccccccccccccccccccccccccccccccc$			••	••	11.17	8.86						24,97,00
$\begin{array}{cccccccccccccccccccccccccccccccccccc$					0.60	0.60						60
$\begin{array}{cccccccccccccccccccccccccccccccccccc$			53 83	18 37							1.51.81	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$												
$\begin{array}{cccccccccccccccccccccccccccccccccccc$					100.00							
2,38,76 4 1 4.37 3.63 100.00 <td>• 5.40</td> <td>••</td> <td>0.02</td> <td>31.88</td> <td>0.55</td> <td>1.56</td> <td>••</td> <td>2,89</td> <td>••</td> <td>43,34,68</td> <td>••</td> <td>2,04,06</td>	• 5.40	••	0.02	31.88	0.55	1.56	••	2,89	••	43,34,68	••	2,04,06
$\begin{array}{cccccccccccccccccccccccccccccccccccc$		••	••	••	100.00	100.00	• •	••	•••	••		1
2,76,68,72 14.44 2.28	0 100.00	100.00	100.00	100.00	3.63	4.37	••		••	1	4	2,38,76
94,07,00 16.13 6.11 3,61,03,66 1.12 4.25					33.79	55.14						1,34,87
94,07,00 16.13 6.11 3,61,03,66 1.12 4.25		•••	•••	••	2.28	14.44	• •	••	••		••	2,76,68,72
3,61,03,66 1.12 4.25	• ••	••	••	••	••	••	••	••	••	••	••	••
		••	••	••	6.11	16.13	••	••	••	••	••	94,07,00
		• •	••	••	4.25	1.12	••					3,61,03,66
2.24.12.21		•••	• •	•••	•••	••			• •			
	6.36	37.41	• •	••	••	• •	••			2,24,12,21		
			••	••	••	• •			•••			
3,77,50,09 2,79,03 2,24,12,21 5,91 34,01,97,32 20,12,84,04 2,42,32,90 4,76,09 1,03,37 6,93,08 37,79,47,41 20,15,63,07 4,66,45,11 4,82,00 1,03,37 6,93,08							6,93,08	1,03,37	4,76,09	2,42,32,90	20,12,84,04	34,01,97,32

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Expenditure shown in columns 5 to 7 of the above summary does not include ₹29,55,95 thousands (actual ₹29,55,94,725) met out of advances from the Contingency Fund sanctioned during February and March 2011 which remained unrecouped to the Fund till the close of the year.

The details of the expenditure are given below :

Grant	Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from Advance
(1)	(2)	(3)	(4)	(5)
		(in	thousands of rupe	es)
REVENUE				
3. Administration of Justice	2014.Administration of Justice	43,71	G O RT No.155 Finance (BG I) Department Dt.24.02.2011	43,71
4.Adi-Dravidar and Tribal Welfare Department	2225.Welfare of Scheduled Castes, Scheduled Tribes and other Backward Communities	1,00,00	G O RT No.211 Finance (BG I) Department Dt.16.03.2011	1,00,00
4.Adi-Dravidar and Tribal Welfare Department	2225.Welfare of Scheduled Castes, Scheduled Tribes and other Backward Communities	55,00	G O RT No.229 Finance (BG I) Department Dt.23.03.2011	55,00
7.Fisheries (Animal Husbandry, Dairying and Fisheries Department)	2405.Fisheries	2,00,00	G O RT No.219 Finance (BG I) Department Dt.21.03.2011	2,00,00
9.Back ward Classes, Most Back ward Classes and Minorities Welfare Department	2225.Welfare of Scheduled Castes, Scheduled Tribes and other Backward Communities	1,00,00	G O RT No.161 Finance (BG I) Department Dt.25.02.2011	1,00,00
19.Health and Family Welfare Department	2210.Medical and Public Health	2,50	G O RT No.216 Finance (BG I) Department Dt.16.03.2011	2,50
20. Higher Education Department	2204.Sports and Youth Services	1,38,00	G.O.RT.No.253 Finance(BG I) Department DT.30.03.2011	1,38,00
28. Information and Publicity (Tamil Development, Religious Endowments and Information Department)	2220.Information and Publicity	30,00	G.O.RT.No.132 Finance(BG I) Department DT.15.02.2011	30,00

Grant	Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from Advance
(1)	(2)	(3)	(4)	(5)
		(in	thousands of rupe	es)
38. Public Department	2052.Secretariat – General Services	9,12	G.O.RT.No.210 Finance(BG I) Department DT.16.03.2011	9,12
38. Public Department	2015.Elections	1,32,74	G.O.RT.No.242 Finance(BG I) Department DT.28.03.2011	1,32,74
38. Public Department	2070.Other Administrative Services	66,00	G.O.RT.No.244 Finance(BG I) Department DT.28.03.2011	41,15
38. Public Department	2015. Elections	9,08,99	G.O.RT.No.245 Finance(BG I) Department DT.28.03.2011	5,72
38. Public Department	2235.Social Security and Welfare	50,00	G.O.RT.No.258 Finance(BG I) Department DT.31.03.2011	50,00
38. Public Department	2235.Social Security and Welfare	1,00,00	G.O.RT.No.259 Finance(BG I) Department DT.31.03.2011	1,00,00
38. Public Department	2235.Social Security and Welfare	50,00	G.O.RT.No.260 Finance(BG I) Department DT.31.03.2011	50,00
38. Public Department	2235.Social Security and Welfare	1,00,00	G.O.RT.No.261 Finance(BG I) Department DT.31.03.2011	1,00,00
38. Public Department	2235.Social Security and Welfare	50,00	G.O.RT.No.262 Finance(BG I) Department DT.31.03.2011	50,00
38. Public Department	2235.Social Security and Welfare	50,00	G.O.RT.No.263 Finance(BG I) Department DT.31.03.2011	50,00

Grant	Major Head	Amount of advance	Date of sanction	Expenditure from Advance
(1)	(2)	sanctioned (3)	(4)	(5)
		(in	thousands of rupe	es)
40. Irrigation (Public Works Department)	2701.Major and Medium Irrigation	23,03	G.O.RT.No.172 Finance(BG I) Department DT.03.03.2011	23,01
40. Irrigation (Public Works Department)	2701.Major and Medium Irrigation	10,00	G.O.RT.No.174 Finance(BG I) Department DT.07.03.2011	10,00
43. School Education Department	2202. General Education	1,00,00	G.O.RT.No.243 Finance(BG I) Department DT.28.03.2011	1,00,00
LOANS				
26. Housing and Urban Development Department	6216.Loans for Housing	15,65,00	G.O.RT.No.257 Finance(BG I) Department DT.31.03.2011	15,65,00
	TOTAL	38,84,09		 29,55,95

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Expenditure exceeded the grants and appropriations in the following cases. The excess requires regularization.

Grants-

REVENUE

- 8. Dairy Development (Animal Husbandry, Dairying and Fisheries Department)
- 11. Stamps and Registration (Commercial Taxes and Registration Department)
- 33. Law Department
- 37. Prohibition and Excise (Home, Prohibition and Excise Department)

CAPITAL

- 32. Labour and Employment Department
- 48. Transport Department

LOANS

16. Finance Department

Appropriations-

REVENUE

- 38. Public Department
- 40. Irrigation (Public Works Department)

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. However, under certain suspense heads (Grant Nos. 21, 39 and 40) net budget provision was made; in these cases, the expenditure shown is also net, i.e., after taking into account the actual recoveries.

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

In respect of the following grants / appropriations, the amount surrendered during the year was in excess of the ultimate saving, resulting in the assessment of the requirement not having been made properly which was subsequently proved to be injudicious (or) defective budgeting.

Grants-

REVENUE

- 2. Governor and Council of Ministers
- 4. Adi-Dravidar and Tribal Welfare Department
- 5. Agriculture Department
- 9. Backward Classes, Most Backward Classes and Minorities Welfare Department
- 13 Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)
- 22. Police (Home, Prohibition and Excise Department)
- 26. Housing and Urban Development Department
- 37. Prohibition and Excise (Home, Prohibition and Excise Department)
 (Surrender made despite excess expenditure)
- 38. Public Department
- 40. Irrigation (Public Works Department)
- 43. School Education Department
- 45. Social Welfare and Nutritious Meal Programme Department
- 47. Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)
- 51. Relief on account of Natural Calamities

CAPITAL

- 5. Agriculture Department
- 7. Fisheries (Animal Husbandry, Dairying and Fisheries Department)
- 15. Environment and Forests Department

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

- 21. Highways and Minor Ports Department
- 32. Labour and Employment Department- (Surrender made despite excess expenditure)
- 34. Municipal Administration and Water Supply Department
- 39. Buildings (Public Works Department)
- 40. Irrigation (Public Works Department)
- 41. Revenue Department
- 47. Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)

LOANS

- 8. Dairy Development (Animal Husbandry, Dairying and Fisheries Department)
- 16. Finance Department- (Surrender made despite excess expenditure)

Appropriations-

REVENUE

35. Personnel and Administrative Reforms Department

Also, in one instance, an amount of ₹25 crore provided for in the original budget estimate for issue of Loans to Tamil Nadu Co-operative Milk Producers' Federation Limited for Tiruvannamalai Milk Processing Unit was entirely withdrawn and surrendered by reappropriation in March 2011. However, during the same month, an interest free Ways and Means Advance of ₹4.206 crore for the period from 16.02.2011 to 28.02.2011 was sanctioned to the Federation and District Unions to meet the additional expenditure consequent to the increase in the procurement price of Cow and Buffalo Milk without increasing the selling price of Aavin Milk.

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

In respect of the following charged appropriations and voted grants/schemes, the expenditure to the end of the year was less than the Original Budget Estimate, though additional provision was obtained in Supplementary Estimates followed by more withdrawal than the final supplementary estimates at reappropriation stage.

Grant No.	t Name of the Scheme	Original	Supplementary I	Supplementary II	Reappropriation	Total Provision	Actual Expenditure
						(in thousar	nds of Rupees)
	2014.00.102.I.AA Judges and Registrars	65,95,0	4 8,81	5,28,33	-6,64,21	64,67,97	64,20,89
	2040.00.101.I.AB District Establishment	1,91,27,3	0 47,19	3	-35,30,94	1,56,43,58	1,63,77,30
	2055.00.114.I.AA Technical Services	44,16,1	5 1,37,58	1,88,65	-9,88,68	37,53,70	34,80,06
	2070.00.108.I.AB Protection and Control - Fire Stations including Workshops and Mobile Repair squads	1,39,17,1	9 49,72	5	-25,24,06	1,14,42,90	1,14,21,64
	2056.00.101.I.AA Jails (other than Sub-Jails)	82,42,3	2 1,02,91	1,72,30	-4,58,48	80,59,05	80,61,83
	2210.01.102.I.AG Expenditure on Employees' State Insurance Scheme - Both insured persons and their families	1,03,37,8	5 1,58,89	3	-17,96,32	87,00,45	87,53,30
	2052.00.090.I.AA Chief Secretariat	19,11,0	0 40,01	87,24	-2,70,27	17,67,98	18,75,13
	2070.00.115.I.AA Government Estate	3,50,8	6 14,00	54,83	-90,37	3,29,32	3,32,66
	2059.80.001.I.AA Chief Engineers	11,26,1	0 1,00,01	25,96	-5,96,78	6,55,29	5,91,11
	2204.00.102.I.AF National Cadet Corps	24,12,0	4 75,49	52,76	-1,09,54	24,30,75	24,08,24

SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

The net expenditure figures are shown in Finance Accounts. The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-2011 and that shown in the Finance Accounts for the year is shown below.

	Charged			Voted		
	Revenue	Capital	Loan	Revenue	Capital	Loan
		(In t	housands of Ri	upees)	I	I
Total expenditure according to Appropriation Accounts	82,68,05,75	5,68,86	32,97,19,14	6,71,34,54,02	1,32,61,17,83	22,51,91,20
Deduct- Total of recoveries	9,89			24,86,19,05	8,30,59,87	
Net Total expenditure as shown in Statement No.10 of Finance Accounts	82,67,95,86	5,68,86	32,97,19,14	6,46,48,34,97	1,24,30,57,96	22,51,91,20

The details of recoveries referred to above are given in Appendix at page 257.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Tamil Nadu for the year ending 31st March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the accounts rendered by the treasuries and departments responsible for the keeping of such accounts functioning under the control of the Government of Tamil Nadu.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Tamil Nadu being presented separately for the year ended 31stMarch 2011.

New Delhi, The (VINOD RAI) Comptroller and Auditor General of India

Major heads			Total grant or appropriation (In The	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE	E				
2011 2059	Parliament / State / L Legislatures Public Works	Jnion Territory			
Voted		1			
Original		32,81,87			
Suppleme	ntary	3,57,02	36,38,89	33,49,70	-2,89,19
Amount s	urrendered during the	year			2,23,08
Charged					
Original		29,40			
Suppleme	entary	48,01	77,41	43,40	-34,01
Amount s	urrendered during the	e year			29,61

Grant No. 1 - State Legislature

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹289.19 lakh, the amount surrendered during the year was ₹223.08 lakh only.

2.In view of the final saving of ₹289.19 lakh in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹36.61 lakh.

3.Saving in the voted grant worked out to 7.95 per cent.

4. Though the ultimate saving in the charged appropriation worked out to ₹34.01 lakh, the amount surrendered during the year was ₹29.61 lakh only.

5.In view of the final saving of ₹34.01 lakh in the charged appropriation, supplementary grant obtained in March 2011 proved excessive to the extent of ₹25.58 lakh.

6.Saving in the charged appropriation worked out to 43.94 per cent.

7.Significant saving in the voted grant occurred mainly under-

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2011.02.103.I.AB. State Legislative Council Secretariat				
	S. R.	57.23 -48.23	9.00	9.00	

Grant No. 1 - State Legislature-Concld.

(ii) 2011.02.102.I.AB. Pay of Members of Legislative Council

S.	36.61		
R.	-36.61	 ••	••

Provision obtained through supplementary grant in November 2010 and March 2011 was towards provision of new telephone lines and intercom facilities for the newly formed Tamil Nadu Legislative Council, purchase of furniture, Computers, Printers and other accessories for the use of Legislative Council Secretariat and for the purchase of new cars for the Legislative Council/Legislative Council Secretariat under items (i) and (ii).

Withdrawal of partial provision under item (i) and entire provision under item (ii) by reappropriation in March 2011 was due to non-formation of Tamil Nadu Legislative Council.

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(iii)	2059.01.053.I.CD.				
	Maintenance of 234 MLA Offices (Administered by Chief Engineer (Buildings))				
	Ο.	92.64			
	S.	0.01			
	R.	8.84	1,01.49	47.18	-54.31

Token provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 were towards payment of property tax, electricity charges and water charges for 234 MLA offices. Reasons for the final saving have not been communicated (July 2011).

8.Saving in the charged appropriation occurred mainly under:-

Total Appropriation (in lak)	Actual expenditure h of Rupees)	Excess+ Saving-
·	. ,	
	Appropriation	Appropriation expenditure (in lakh of Rupees)

Provision obtained through supplementary grant in March 2011 was towards provision of new telephone lines, intercom facilities to the Legislative Council and purchase of new cars for the use of Chairman and Deputy Chairman of the Legislative Council.

Withdrawal of entire provision by reappropriation in March 2011 was due to non-formation of Legislative Council.

	Major heads	Total grant or appropriation (In Tho	Actual expenditure busands of Rupees)	Excess + Saving -
REVENUE	E			
2012	President, Vice President / Governor/ Administrator of Union Territories			
2013	Council of Ministers			
2052 2059	Secretariat - General Services Public Works			
Voted				
Original	26 04 91			
Suppleme	26,04,91 entary 2	26.04.02		2 76 40
Suppleme		26,04,93	22,28,83	-3,76,10
Amount s	urrendered during the year			4,02,43
Charged Original				
-	6,71,25 entary 91,11	7 00 00	7 00 44	54.00
Supplem	entary 91,11	7,62,36	7,08,14	-54,22
Amount s	surrendered during the year			41,38

Grant No. 2 - Governor and Council of Ministers

REVENUE

Notes and Comments-

1.As the ultimate saving in the voted grant worked out to ₹3,76.10 lakh only, surrender of ₹4,02.43 lakh during the year proved injudicious.

2.Saving in the voted grant worked out to 14.44 per cent.

3.Though the ultimate saving in the charged appropriation worked out to ₹54.22 lakh, the amount surrendered during the year was ₹41.38 lakh only.

4.Saving in the charged appropriation worked out to 7.11 per cent.

5.Saving occurred persistently in the voted grant during the preceding five years also as under -

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
2005-2006	3,08.49	17.45		
2006-2007	2,53.66	14.23		
2007-2008	1,31.53	6.94		
2008-2009	2,99.44	13.38		
2009-2010	4,42.93	17.90		

Grant No. 2 - Governor and Council of Ministers-Contd.

6.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

7.Saving in the voted grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2013.00.108.I.AB.				
	Settlement of Air Travel				
	Expenses incurred by the				
	Chief Minister and other				
	Ministers				
	О.	1,68.00			
	R.	-1,48.27	19.73	19.58	-0.15
	al of provision by reappropr towards travelling expenses.	iation in March	2011 was based	l on the latest as	ssessment of

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(ii)	2013.00.800.I.AA. Other Expenditure				
	0. S.	2,97.62 0.01	1,86.81	1,88.05	+1.24
	R.	-1,10.82	1,00.01	1,00.00	+1.24

Token provision obtained through supplementary grant in November 2010 was towards purchase of three new cars for the official use of Honourable Ministers.

Withdrawal of provision by reappropriation in March 2011 was based on the lesser requirements towards office expenses and petroleum, oil and lubricant with partial increase for purchase of motor vehicles. Specific reasons for the final excess have not been furnished.

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	2013.00.101.I.AA. Salary of Ministers and Depu Ministers	ıty			
Withdrawal	O. R. of provision by reappropriatio	1,39.31 -41.16 on in March 2011	98.15 was based on	1,08.54 the lesser requirem	+10.39 ent towards

Withdrawal of provision by reappropriation in March 2011 was based on the lesser requirement towards salaries.

8.Excess in the voted grant occurred mainly under -

Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
2013.00.108.I.AA.		·		
Tour Expenses				
О.	65.00			
R.	7.49	72.49	1,15.18	+42.69
Enhancement of provision by reapprop expenses of Ministers and their personal Specific reasons for the final excess ha	staff.	-	r requirement towa	ards Air travel
9.Saving in the charged appropriation occ	curred mainly under -			
Head		Total	Actual	Excess+
		Appropriation (in lakh	expenditure of Rupees)	Saving-
2012.03.103.I.AF.				

Household Establish	ment of			
Ο.	3,36.12			
S.	57.40			
R.	-46.64	3,46.88	3,50.61	+3.73

Token provision obtained through supplementary grant in November 2010 was towards modernisation of Printing Press in Raj Bhavan, Chennai and additional provision obtained through supplementary grant in March 2011 was towards payment of wages, dearness allowance and purchase of Machinery and Equipment for Governor's Household Establishment.

Withdrawal of provision by reappropriation in March 2011 was based on the latest assessment of requirement towards establishment charges and administrative expenses.

Specific reasons for the final excess have not been furnished.

	Major heads		Total grant or appropriation (In The	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENU	E				
2014 2059 2230 2235 3604	Compensatio	i			
Voted		1			
Original		3,93,71,40			
Suppleme	entary	3,93,71,40 76,14,64	4,69,86,04	4,09,80,17	-60,05,87
Amount s	urrendered dui	ing the year			59,45,07
Charged					
Original		87,14,10 5,53,89			
Supplem	entary	5,53,89	92,67,99	83,83,58	-8,84,41
Amount	surrendered du	ring the year			8,24,88

Grant No.3 - Administration of Justice

REVENUE

Notes and Comments-

1. The expenditure in the voted grant does not include ₹43.71 lakh (actual expenditure of ₹43,70,898) met out of advance from Contingency Fund sanctioned during February 2011 which is yet to be recouped.

2.Though the ultimate saving in the voted grant worked out to ₹60,05.87 lakh, the amount surrendered during the year was ₹59,45.07 lakh only.

3.Saving in the voted grant worked out to 12.78 per cent.

4.Though the ultimate saving in the charged appropriation worked out to ₹8,84.41 lakh, the amount surrendered during the year was ₹8,24.88 lakh only.

5.Saving in the charged appropriation worked out to 9.54 per cent.

6.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

Grant No.3 - Administration of Justice-Contd.

7.Saving in the voted grant occurred under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2014.00.800.I.AM. Operation of various C Shifts by using 13th Fi Commission Grant				
	O. S. R.	50,00.09 3,92.40 -53,87.42	5.07	5.06	-0.01
(ii)	2014.00.105.I.AB. Mofussil, Civil and Ses Courts - Regular Establishments	sions			
	0. S. R.	1,23,85.39 46,14.81 -17,21.97	1,52,78.23	1,50,16.33	-2,61.90

Additional provision obtained through supplementary grant in March 2011 under item (i) was towards payment of remuneration and honorarium towards operation of various courts under shift system by using the 13th Finance Commission Grant.

Token provision obtained through supplementary grant in November 2010 under item (ii) was towards the payment of expenditure on the constitution of Sub Court at Tiruthani and District and Sessions Courts at Tiruppur and additional provision obtained through supplementary grant in March 2011 under item (ii) was towards salaries, dearness allowance, transfer travelling allowances, office expenses, rent and property tax, sumptuary allowances, motor vehicles and computer and stationery.

Withdrawal of provision by reappropriation in March 2011 under items (i) and (ii) was mainly due to actual requirement under establishment charges and administrative expenses.

Final saving under item (ii) was mainly due to non-filling up of vacant posts in various categories.

8.Excess in the voted grant occurred under -

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2014.00.105.I.AD. Mofussil, Civil and Sessic Courts - Process Service Establishments				
(ii)	O. S. R. 2014.00.105.I.AA. City Civil Court	59,10.35 0.01 8,97.77	68,08.13	67,80.65	-27.48
	O. S. R.	10,74.44 20.02 2,02.68	12,97.14	12,77.64	-19.50

(iii)	2014.00.800.I.AJ. Constitution of State Legal Service Authority				
()	O. R. 2014.00.105.III.SA.	8,40.14 1,24.65	9,64.79	9,77.98	+13.19
(iv)	Fast Track Courts				
	Ο.	8,91.77			
	S. R.	51.80 2,14.23	11,57.80	11,50.09	-7.71
(v)	R. 2014.00.106.I.AA. Presidency Small Causes Courts	2,14.23		1,00.00	
	Ο.	4,84.79			
	S.	5.96 65.68	5,56.43	5,48.97	-7.46
(vi)	R. 2230.01.101.I.AC. Labour Courts at Chennai, Madurai and Coimbatore	03.00	0,00.10	0,40.07	1.40
	Ο.	3,54.69			
	S.	8.41	4 47 00	4 00 04	7 70
(vii)	R. 2014.00.105.I.AE. Family Courts	54.50	4,17.60	4,09.84	-7.76
	0.	2,92.57			
	S.	0.01			
	R.	45.44	3,38.02	3,30.59	-7.43
(viii)	2014.00.108.I.AC. Special Courts for protection	of			
	civil rights				
	Ο.	1,18.13			
	R.	54.24	1,72.37	1,72.35	-0.02
(ix)	2014.00.103.I.AB. Special Courts-Special Court for the trial of cases of Psychotropic and Narcotic Drugs				
	Ο.	28.64			
	R.	20.04	48.68	48.50	-0.18

Grant No.3 -Administration of Justice-Contd.

Grant No.3 - Administration of Justice-Concld.

Token provision obtained through supplementary grant in November 2010 under item (i) was towards the payment of expenditure on the constitution of Sub Court at Tiruthani and District and Sessions Courts at Tiruppur.

Additional provision obtained through supplementary grant in March 2011 under item (ii) was towards payment of sumptuary allowances and maintenance of computer and accessories.

Additional provision obtained through supplementary grant in March 2011 was towards payment of sumptuary allowances under item (iv), (v) and (vi) and also travel expenses, telephone charges, other contingencies, electricity charges and maintenance of computer under items (iv) and (v).

Token provision obtained through supplementary grant in November 2010 under item (vii) was towards payment of expenditure on the constitution of Additional Family Court at Chennai.

Enhancement of provision by reappropriation in March 2011 was due to higher requirement under administrative expenses and establishment charges under items (i) to (ix).

Final excess under item (iii) was due to payment of Selection grade / Special grade pay fixation arrears to the staff of Tamil Nadu State Legal Services Authority.

Specific reasons for the final saving under items (i), (ii) and (iv) to (vii) have not been furnished.

9.Saving in the charged appropriation occurred under -

Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
2014.00.102.I.AA. Judges and Registrars				
0. S. R.	65,95.04 5,37.14 -6,64.21	64,67.97	64,20.89	-47.08

Additional provision obtained through supplementary appropriation in November 2010 was towards expenditure in connection with unveiling of Dr. Ambedkar's statue in the campus of Madras High Court and purchase of mobile phone for the use of Hon'ble Judges and Registrar of High Court of Madras and the supplementary grant obtained in March 2011 was towards salaries, dearness allowance, purchase of motor vehicles, materials and supplies, petroleum, oil and lubricants, purchase and maintenance of computers for High Court of Madras and its branch at Madurai.

Withdrawal of provision by reappropriation in March 2011 was due to decrease in administrative expenses and establishment charges.

Final saving was due to non-filling up of vacant posts of 11 Hon'ble Judges and also Officers and staff members in various categories.

	Major heads	Total grant or	Actual expenditure	Excess + Saving -
		appropriation (In Th	ousands of Rupees)	
REVENUE				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235 2251 2551	Social Security and Welfare Secretariat - Social Services Hill Areas			
Voted				
Original	8,65,45,37 ntary 94,44,72			
Suppleme	ntary 94,44,72	9,59,90,09	9,06,45,02	-53,45,07
Amount su	urrendered during the year			53,48,14
Charged Original	4.20.01			
Suppleme	4,20,01 entary	4,20,01	2,09,89	-2,10,12
Amount s	urrendered during the year			2,06,58
CAPITAL				
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Voted				
Original	23,89,22			
Supplemer	ntary 26,62,97	50,52,19	44,82,52	-5,69,67
Amount su	irrendered during the year			5,61,47
LOANS				
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Ot Backward Classes	her		
Voted	1			
Original	3,50			
Supplemer	ntary	3,50		-3,50
Amount su	irrendered during the year			3,50

1. The expenditure in this voted grant does not include ₹1,55.00 lakh (actual expenditure of ₹1,55,00,000) met out of advance from Contingency Fund sanctioned during March 2011 which is yet to be recouped.

2.As the ultimate saving in the voted grant worked out to ₹53,45.07 lakh only, the surrender of ₹53,48.14 lakh made during the year proved injudicious.

3.Saving in the voted grant worked out to 5.57 per cent.

4. Though the ultimate saving in the charged appropriation worked out to ₹2,10.12 lakh, the amount surrendered during the year was ₹2,06.58 lakh only.

5.Saving in the charged appropriation worked out to 50.03 per cent.

6.Saving occurred persistently in the voted grant during the preceding four years also as under -

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
2006-07	4434.97	7.62		
2007-08	4246.11	6.68		
2008-09	4675.95	6.47		
2009-10	4661.02	5.69		

7.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

8.Saving in the voted grant occurred under -

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(i)	2225.01.793.III.SB. Welfare Schemes fo Scheduled Castes u Special Component	nder			
	0. R.	52,00.00 -17,80.74	34,19.26	34,19.26	
(ii)	2225.02.796.III.SA. Development of part vulnerable Tribes-(F released by the Gov India under Art. 275(Constitution of India)	unds ernment of i) of the			
	O. R.	9,00.00 -5,42.00	3,58.00	3,56.22	-1.78

2	5
J	J

Grant No.4 - Adi-Dravidar and Tribal Welfare Department-Contd.

			grant	expenditure of Rupees)	Saving-
	Head	.,	Total	Actual	Excess+
	der item (iii) was due to le or the final saving under i	-	-	2011).	
Withdrawa	al of partial provision by			ms (i), (ii) and (iv)	and entire
	rovision obtained throug tion of the scheme.	h supplementary grar	nt in March 2011	under item (iv) w	as towards
	R.	-3,24.01	4,76.00	4,75.68	-0.32
	S.	0.01			
	Ο.	8,00.00			
	Development of partivulnerable Tribal Gro	•			
(iv)	2225.02.277.III.SD.				
	R.	-6,00.00			
	Ο.	6,00.00			
	Rural Development F Blocks under Tribal S				
	Scheduled Tribes in I				
(iii)	2225.02.794.III.SA. Welfare Schemes for				
(:::)	0005 00 704 111 0 4				

2225.01.277.I.AA.

(v)

School	Education

О.	2,10,63.86			
S.	67.97			
R.	-12,75.64	1,98,56.19	1,98,56.16	-0.03

Additional provision obtained through supplementary grant in November 2010 and token provision in March 2011 were towards enhancement of feeding charges to the students staying in the hostels run by Non-Governmental Organisation on par with the students staying in the Government Adi-Dravidar and Tribal Welfare Students Hostel.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards establishment charges and administrative expenses.

Head			Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(vi)	2225.01.277.I.AE. Hostels				
	Ο.	1,12,63.70			
	S.	30.84			
	R.	-10,31.87	1,02,62.67	1,02,62.67	
Additiona	provision obtained throug	h supplomentary ar	nt in November 7	010 was towards r	ocurring and

Additional provision obtained through supplementary grant in November 2010 was towards recurring and non-recurring expenditure due to increase in intake of students by 1000 in Adi-Dravidar Welfare College and School Hostels and token provision in March 2011 was towards payment of electricity charges to Adi-Dravidar Welfare hostels.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards establishment charges and administrative expenses.

Grant No.4 - Adi-Dravidar and Tribal Welfare Department-Conte	d.
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	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(vii)	2225.01.277.II.JG. School Education under Special Component Plan		·		
	0. R.	26,50.01 -6,95.69	19,54.32	19,37.38	-16.94
uniforms to A	l of provision by reappropriat Adi Dravidar and Tribal Welfar r the final saving have not bee	e students, cost of	books, note books,		
	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(viii)	2225.01.277.III.SA. Educational Concessions			. ,	
	O. S. R.	52,17.82 92,19.39 -2,92.87	1,41,44.34	1,41,32.26	-12.08
(ix)	2225.01.277.I.AB. Educational Concessions				
	O. R. provision obtained through	5,85.01 -2,42.51	3,42.50	3,42.50	

Additional provision obtained through supplementary grant in March 2011 under item (viii) was towards payment of post matric scholarships to Adi-Dravidar and Tribal students.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards Pre-Matric, Post-Matric and other scholarships and stipends to Adi-Dravidar and Tribal students.

Reasons for the final saving under item (viii) have not been communicated (July 2011).

Head			Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(x)	2225.01.283.II.JA.				
	House sites/Infrastru facilities for Adi-Drav				
	Ο.	6,83.43			
	R.	-2,19.30	4,64.13	4,66.13	+2.00
Withdrav lands.	val of provision by reappr	opriation in March 2011	was mainly due	to lesser requireme	ent towards

Grant No.4 - Adi-Dravidar and Tribal Welfare Department-Contd.

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(xi)	2225.01.001.I.AC. Headquarters Staff - Adi- Dravidar and Tribal Welfare Department				
	Ο.	5,68.90			
	R.	-1,73.85	3,95.05	3,95.05	
	of provision by reappropria charges and administrative exp		UII was due to	lesser requirement	towards
9.Excess in the	e voted grant occurred under -				
	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2225.01.277.II.KD. Hostels		(011(4)000)	
	Ο.	15,42.78			
	S.	98.44	23,15.44	23,80.10	+64.66
(;;)	R. 2225.01.277.II.JL.	6,74.22	23,13.44	23,00.10	104.00
(ii)	Upgrading of Adi-Dravidar Welfare High Schools into Higher Secondary Schools under Special Component P	lan			
	Ο.	1,54.48			
	S. R.	12.47 2,44.61	4,11.56	4,11.56	
(iii)	R. 2225.02.277.II.JY. Upgradation of Tribal Residential Middle/High Sche into High/Higher Secondary School		4,11.00	4,11.00	
	Ο.	1,25.68			
	S. R.	5.95 28.36	1,59.99	1,59.60	-0.39
Additional n	rovision obtained through sup				

Additional provision obtained through supplementary grant in November 2010 under item (i) was towards recurring and non-recurring expenditure due to increase in intake of students by 1000 in the Adi-Dravidar Welfare College and School Hostels, under item (ii) was towards additional posts, recurring and non-recurring expenditure and construction of additional buildings due to upgradation of 3 Adi-Dravidar Welfare High Schools as Higher Secondary Schools and under item (iii) was towards upgradation of two Tribal Residential Middle Schools as High Schools with required additional posts, recurring and non-recurring expenditure and construction of additional building.

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Token provision obtained through supplementary grant in March 2011 under item (i) was towards other contingencies, furniture, rent, materials and supplies and feeding charges to 1000 additionally enrolled students and newly opened Adi-Dravidar Welfare School and College Hostels.

Enhancement of provision by reappropriation in March 2011 under items (i) to (iii) was due to payment of 2nd instalment of Sixth pay commission arrears, enhancement of wages, dearness allowance and higher requirement towards administrative expenses.

Reasons for the final excess under item (i) have not been communicated (July 2011).

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(iv)	2225.01.800.I.BI. Payment for funeral rites				
	0. S. R.	3,00.00 0.01 1,99.99	5,00.00	3,68.12	-1,31.88

Token provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 were towards enhancement of cremation expenses from ₹500 to ₹2500 for the deceased Adi Dravidar/Converted Christians Adi Dravidar/Tribal Community.

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(v)	2225.01.277.I.BB. Payment to the Teachers working under Sarva Siksh Abiyan Scheme(SSA)	a			
(vi)	O. R. 2225.01.277.II.JJ. Upgrading of Adi-Dravidar Welfare Primary Schools ir Middle Schools under Spec Component Plan		69.24	69.24	
(vii)	O. R. 2225.02.277.II.JU. Opening of Government He for the Scheduled Tribe Students	1,71.17 34.36 ostel	2,05.53	2,05.53	
	O. R.	1,21.09 12.84	1,33.93	1,33.93	

Grant No.4 -	-Adi-Dravidar	and Tribal	Welfare De	partment-Contd.
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Enhancement of provision by reappropriation in March 2011 for the above items was due to high requirement towards establishment charges due to payment of 2nd instalment of Sixth pay commission arrears and enhancement of dearness allowance. Head Total Actual Excess grant expenditure Saving (in lakh of Rupees) (ix) 2225.01.277.1.AG. Award of Prizes to Adi-dravida welfare schools O. 13.04 R. 8.17 21.21 43.71 +22.50 Enhancement of provision by reappropriation in March 2011 was due to higher requirement toward payment of prizes and awards. Reasons for the final excess have not been communicated (July 2011). 10.Significant saving in the charged appropriation occurred under - Head Total Actual Excess Appropriation expenditure (in lakh of Rupees) 2225.01.283.II.JA. House sites/Infrastructure facilities for Adi-Dravidars O. 4,20.00 R2,06.57 2,13.43 2,09.89 -3.55 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. Excess and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th						
O. 42.11 R 54.61 54.64 -0.11 Enhancement of provision by reappropriation in March 2011 for the above items was due to higher requirement towards establishment charges due to payment of 2nd instalment of Sixth pay commission arrears and enhancement of dearness allowance. Total Actual Excess Excess Head Total Actual grant expenditure (in lakh of Rupees) Excess Saving (in lakh of Rupees) Excess (ix) 2225.01.277.1.AG. Award of Prizes to Adi-dravida welfare schools 8.17 21.21 43.71 +22.50 Enhancement of provision by reappropriation in March 2011 was due to higher requirement toward payment of prizes and awards. 8.17 21.21 43.71 +22.50 Enhancement of provision by reappropriation occurred under - Head Total Actual Excess Excess 0. 13.04 R. 8.17 21.21 43.71 +22.50 Enhancement of provision by reappropriation occurred under - Head Total Actual Excess Excess 2225.01.283.1I.JA. House sites/Infrastructure facilities for Adi-Dravidars 0. 4.20.00 R. -2.06.57 2.13.43 2.09.89 -3.57 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. -2.06.57 2.13.43 2.	(viii)					
O. 42.11 R. 12.50 54.61 54.46 -0.19 Enhancement of provision by reappropriation in March 2011 for the above items was due to higher requirement towards establishment charges due to payment of 2nd instalment of Sixth pay commission arrears and enhancement of dearness allowance. Total Actual Excess grant expenditure expenditure for the expenditure of the e						
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Enhancement of provision by reappropriation in March 2011 was due to higher requirement toward payment of prizes and awards. Reasons for the final excess have not been communicated (July 2011). 10.Significant saving in the charged appropriation occurred under - Head Total Actual Excess Appropriation expenditure Saving (in lakh of Rupees) 2225.01.283.II.JA. House sites/Infrastructure facilities for Adi-Dravidars O. 4,20.00 R2,06.57 2,13.43 2,09.89 -3.5 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. NPITAL bees and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th						
payment of prizes and awards. Reasons for the final excess have not been communicated (July 2011). 10.Significant saving in the charged appropriation occurred under - Head Total Actual Excess Appropriation expenditure Saving (in lakh of Rupees) 2225.01.283.II.JA. House sites/Infrastructure facilities for Adi-Dravidars O. 4,20.00 R2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. PITAL Mess and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th						
Head Total Appropriation Actual expenditure (in lakh of Rupees) Excess Saving Saving (in lakh of Rupees) 2225.01.283.II.JA. House sites/Infrastructure facilities for Adi-Dravidars 4,20.00 R. -2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. March 2011 was due to lesser expenditure incurred toward APITAL betes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th	payment of prize	s and awards.			o higher requirem	ent towards
Appropriation expenditure Saving (in lakh of Rupees) 2225.01.283.II.JA. House sites/Infrastructure facilities for Adi-Dravidars 0. 4,20.00 O. 4,20.00 -2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. APITAL Optional Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th	10.Significant sa	ving in the charged appropria	tion occurred un	der -		
Appropriation expenditure (in lakh of Rupees) Saving (in lakh of Rupees) 2225.01.283.II.JA. House sites/Infrastructure facilities for Adi-Dravidars O. 4,20.00 R. -2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. APITAL Otes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th		Head		Total	Actual	Excess+
House sites/Infrastructure facilities for Adi-Dravidars O. 4,20.00 R2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. PITAL Metes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th				Appropriation	expenditure	Saving-
facilities for Adi-Dravidars O. 4,20.00 R. -2,06.57 2,13.43 2,09.89 -3.5- Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. APITAL Detes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th		2225.01.283.II.JA.				
O. 4,20.00 R. -2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. APITAL Detes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th						
R. -2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. APITAL Detes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th		facilities for Adi-Dravidars				
R. -2,06.57 2,13.43 2,09.89 -3.54 Withdrawal of provision by reappropriation in March 2011 was due to lesser expenditure incurred toward lands. PITAL otes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th		О.	4,20.00			
lands. APITAL otes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th				2,13.43	2,09.89	-3.54
o tes and Comments- 1.Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th		provision by reappropriation	n in March 2011	was due to lesse	r expenditure incur	red towards
1. Though the ultimate saving in the grant worked out to ₹5,69.67 lakh, the amount surrendered during th	APITAL					
	otes and Comme	nts-				
	1.Though the ul year was ₹5,61.4		vorked out to ₹	5,69.67 lakh, the a	amount surrendered	d during the

2.Saving in the grant worked out to 11.28 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the grant occurred mainly under -

	Head		Total grant (in la	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	4225.01.277.III.SB. Construction of Girls for SC/ST Students	Hostels			
	0. R.	5,00.00 -5,00.00			
(ii)	4225.01.190.II.JE. Contribution towards Capital of Tamil Nad Dravidar Housing an Development Corpor	u Adi- d			
	О.	3,31.50			
	R.	-3,31.50			••
Withdraw	al of entire provision h	ov reappropriation in M	larch 2011 wa	s due to non-receint	of central

Withdrawal of entire provision by reappropriation in March 2011 was due to non-receipt of central assistance under item (i) and lesser provision made towards the share capital of TAHDCO under item (ii).

5.Excess in the grant occurred under -

	Head		Total grant (in lakł	Actual expenditure of Rupees)	Excess+ Saving-
(i)	4225.02.277.II.JM.				
	Construction of Hostels Tribal Residential Schoo under Hill Area Develop Programme	ols			
	Ο.	0.01			
	S.	7,46.11			
	R.	1,68.68	9,14.80	9,14.80	••
T 1					

Token provision obtained through supplementary grant in November 2010 and additional provision obtained in March 2011 were towards construction of Tribal Residential schools under Hill Area Development Programme.

Enhancement of provision by reappropriation was due to higher requirement under the scheme.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	4225.01.277.II.JB. Construction of Adi-Dravidar Welfare School Buildings				
	O. S. R.	0.01 60.18 1,40.41	2,00.60	2,00.60	

Grant No.4 - Adi-Dravidar and Tribal Welfare Department-Concld.

Additional provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 were towards implementation of the scheme.

	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
			ousands of Rupees)	
REVENUE				
2059	Public Works			
2202	General Education			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2501	Special Programmes for Rural Development			
2551	Hill Areas			
2702	Minor Irrigation			
2705	Command Area Development			
3451	Secretariat - Economic Services			
Voted	1			
Original	18,77,25,70			
Suppleme	ntary 1,17,32,20	19,94,57,90	18,34,62,87	-1,59,95,03
Amount s	urrendered during the year			1,67,43,13
Charged				
Original	3			
Suppleme	entary 5,98	6,01	5,74	-27
Amount s	urrendered during the year			22
CAPITAL				
4401	Capital Outlay on Crop Husbandry			
4402	Capital Outlay on Soil and Water Conservation			
4435	Capital Outlay on Other Agricultural Programmes			
4551	Capital Outlay on Hill Areas			
4702	Capital Outlay on Minor Irrigation			
4705	Capital Outlay on Command Area Development			
Voted	-			
Original	98,67,24			
Suppleme	98,67,24 ntary 66,14,83	1,64,82,07	1,31,30,38	-33,51,69
Amount su	urrendered during the year			35,83,72

Voted

Original	1			
Supplementary	1,06,44,47	1,06,44,48	1,06,44,48	
Amount surrendered du	ring the year			Nil

REVENUE

Notes and Comments-

1.As the ultimate saving in the voted grant worked out to \gtrless 1,59,95.03 lakh only, the surrender of \gtrless 1,67,43.13 lakh made during the year proved injudicious.

2.Saving in the voted grant worked out to 8.02 per cent.

3.Saving occurred persistently in the voted grant during the preceding five years also as under -

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
2005-06	69,72.14	8.58		
2006-07	69,50.78	7.16		
2007-08	1,68,51.04	14.97		
2008-09	1,13,42.77	7.62		
2009-10	1,38,04.53	6.93		

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred mainly under -

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2401.00.110.II.JI. National Agricultural Ins Scheme	urance			
(ii)	O. R. 2401.00.789.II.JP. National Agricultural Ins Scheme	1,20,00.00 -89,48.73 urance	30,51.27	30,51.27	
	0. R.	80,00.00 -69,82.91	10,17.09	10,17.09	

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	2401.00.789.II.JQ. Incentive to Farmers durin Paddy Procurement unde Special Component Plan	•	(
	O. R.	80,00.00 -16,30.00	63,70.00	47,20.00	-16,50.00
(iv)	2402.00.102.VI.UM. National Watershed Development Project for Rainfed Areas				
	0.	30,00.00	2.06.62	2.00.02	
(v)	R. 2401.00.102.II.JE.	-26,93.38	3,06.62	3,06.62	••
	Payment of Production Incentive to the Farmers to supply of Paddy to Tamil Civil Supplies Corporation	Nadu			
	0. R.	1,20,00.00 -24,44.00	95,56.00	95,56.00	
(vi)	2401.00.800.II.JZ.	24,44.00	,	,	
	Scheme for improvement income of farmers operation pump set to irrigated land	ing			
	Ο.	8,25.00			
<i>/</i>	R.	-7,58.02	66.98	66.99	+0.01
(vii)	2401.00.108.VI.UC. Intensive Cotton Develop Programme	ment			
	0. R.	4,00.00 -3,28.99	71.01	70.79	-0.22
(viii)	2401.00.789.II.PB. Drip and Sprinklers and M Irrigation Managemet in T Command Areas under TNIAMWARM Project und Special Component Plan	/licro ⁻ ank			

(ix)	2401.00.789.II.JI.				
	Scheme for improver income of farmers op pumpsets to irrigated Under Special Comp Plan	erating lands			
	Ο.	2,50.00			
	R.	-2,47.69	2.31	2.31	••
(x)	2401.00.114.VI.UE.				
	Oil Palm Developmer	nt Project			
	О.	4,35.38			

R. -1,03.76 3,31.62 3,30.99 -0.63 Withdrawal of provision by reappropriation in March 2011 under item (i) and (ii) was due to lesser requirement of funds for compensation and mainly due to lesser requirement towards subsidies under

items (iii) to (x). Reasons for the final saving under item (iii) have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(xi)	2401.00.113.II.PA. Micro Irrigation in Tank Command Area under TNIAMWARM Project				
	O. S. R.	25,85.13 0.02 -14,76.39	11,08.76	11,08.47	-0.29
(xii)	2402.00.102.II.JZ. National Agriculture Development Programme (NADP-RKVY) - Agricultur Engineering Department	al			
	O. S. R.	16,50.02 38,38.00 -11,38.86	43,49.16	43,49.16	
(xiii)	2401.00.113.II.PB. Micro Irrigation in Non-Tan Command Area under TNIAMWARM Project	k			
	O. S. R.	8,02.81 0.02 -4,07.54	3,95.29	3,94.97	-0.32

Additional provision obtained through supplementary grant in November 2010 under item (xii) and token provision obtained in March 2011 under items (xi) and (xiii) were towards execution of the respective Projects.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement towards subsidies under items (xi) to (xiii) which was partly offset by higher provision made for machinery and equipment

Head			Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(xiv)	2401.00.119.I.BC. Assistance to TANHODA under National Horticulture Mission				
	Ο.	19,00.00			
	S.	0.02			
	R.	-5,94.01	13,06.01	8,31.01	-4,75.00

Token provision obtained through supplementary grant in March 2011 was towards grants and subsidies to Tamil Nadu Horticulture Development Agency.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds for subsidies.

Head			Total grant (in lai	Actual expenditure kh of Rupees)	Excess+ Saving-
(xv)	2501.02.800.VI.UB. Drought Prone Areas Programme - Schemes				
(xvi)	O. R. 2401.00.108.VI.VC. Scheme for control of Erio Mite in Coconut Trees	10,00.00 -10,00.00 phid			
(xvii)	O. R. 2401.00.108.II.KM. Development of Jatropha Plantation in Private Lands	7,38.71 -7,38.71			
	0. R.	5,02.00 -5,02.00			

(xviii)	2402.00.103.VI.UE. Integrated Waste Land Development Programme			
(xix)	O. R. 2402.00.102.VI.UR. Innovative Programme	3,00.00 -3,00.00	 	
	O. R.	2,00.79 -2,00.79	 0.20	+0.20

Withdrawal of entire provision by reappropriation in March 2011 was mainly due to non-utilisation of full grants-in-aid under items (xv),(xvii) and (xviii) and subsidies under items (xvi) and (xix).

Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-	
(xx)	2401.00.800.I.AV. Payment to Tamil Nadu Electricity Board on beha farmers using farm pumj				
(xxi)	O. R. 2415.01.120.II.PE. Grants to Tamil Nadu Agricultural University IAMWARM Project	2,95,47.00 -8,35.00	2,87,12.00	2,87,11.99	-0.01
(xxii)	O. R. 2401.00.110.II.JH. State subsidy to Agricult Insurance schemes to N Ioanee/Tenant Formers Ioanee Farmers in Hortic Department	on- and	12,79.56	12,79.56	
	O. R.	7,80.00 -5,81.76	1,98.24	1,98.24	

47

(xxiii)	2415.01.120.II.JA.				
	Grants to Tamil Nadu				
	Agricultural University				
	Ο.	53,46.21			
	R.	-2,00.88	51,45.33	51,45.33	••
(xxiv)	2401.00.789.II.JO.				
	State Subsidy to Agriculture				
	Insurance Scheme to Non-				
	loanee/Tenant Farmers and				
	loanee farmers in Horticulture Department under special	;			
	component plan				
	O.	1,67.90			
	S.	0.01			
	R.	-1,01.83	66.08	66.08	
Token provis	ion obtained through suppler		March 2011 was	s towards State Go	vernment
share of claims	under the scheme under item	(xxiv).			
	f provision by reappropriatior ems (xx) to (xxiv).	n was mainly du	e to restriction	of grants-in-aid to t	he required
	Head		Total	Actual	Excess+
			rotar		
			grant	expenditure	Saving-
			grant		Saving-
(xxv)	2401.00.109.II.PE.	,	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl	K	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu	K	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl	٢	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and	< c	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM)	٢	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and	ζ.	grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project		grant	expenditure	Saving-
(xxv)	2401.00.109.II.PE. Improved Agriculture for Tank Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project	22,65.61	grant (in lakh	expenditure of Rupees)	
	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R.		grant	expenditure	Saving-
(xxv) (xxvi)	2401.00.109.II.PE. Improved Agriculture for Tank Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF.	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	
	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF. Improved Agriculture for Non-	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	
	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF. Improved Agriculture for Non- Tank Irrigation under Tamil	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	
	 2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF. Improved Agriculture for Non- Tank Irrigation under Tamil Nadu Irrigated Agriculture 	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	
	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF. Improved Agriculture for Non- Tank Irrigation under Tamil	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	
	2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF. Improved Agriculture for Non- Tank Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Wated	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	
	 2401.00.109.II.PE. Improved Agriculture for Tanl Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management (IAMWARM) Project O. R. 2401.00.109.II.PF. Improved Agriculture for Non- Tank Irrigation under Tamil Nadu Irrigated Agriculture Modernisation and Wated Bodies Restoration and 	22,65.61 -7,24.16	grant (in lakh	expenditure of Rupees)	

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds towards agricultural inputs under items (xxv) and (xxvi) and training under item (xxv).

36.21

35.97

-0.24

1,69.97

-1,33.76

О.

R.

Head			Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xxvii)	2401.00.112.VI.UA. Pulses Programme under Integrated Scheme of oil seeds, pulses,oil palm and maize				
(xxviii)	O. R. 2401.00.789.VI.UC. Pulses Development Programme under Integrated Scheme of oil seeds, pulses,oil palm and maize	6,39.54 -5,89.70	49.84	49.89	+0.05
	0. R.	1,58.99 -1,44.37	14.62	11.50	-3.12

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds under subsidies and training under items (xxvii) and (xxviii).

Reasons for the final saving under item (xxviii) have not been communicated (July 2011).

Head			Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(xxix)	2401.00.119.II.PI	3.			
	Improved Horticu Irrigation under T Project				
	Ο.	15,81.45			
	S.	0.01			
	R.	-4,75.28	11,06.18	11,06.60	+0.42
Takan nr	vicion obtained the	augh cupplementary grant	in March 2011	was towards oxos	ition of the

Token provision obtained through supplementary grant in March 2011 was towards execution of the Project.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement towards office expenses, purchase of machinery and equipments, payments for professional and special services, procurement of agricultural inputs and purchase of computers and accessories.

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Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-	
(xxx)	2401.00.119.I.AG. Nurseries-State Horticultu Farms	ire	·		
(xxxi)	O. R. 2402.00.102.VI.UN. Execution of Soil Conserv Works in Kundah, Lower Bhavani and Vaigai Catchments	11,38.02 -96.80 vation	10,41.22	8,22.00	-2,19.22
(xxxii)	O. R. 2435.01.101.I.AC. Establishment charges fo provincialised employees Agriculturalmarket commi	of the	3,32.60	3,31.94	-0.66
	O. R.	24,36.42 -1,00.57	23,35.85	23,10.08	-25.77

Withdrawal of provision by reappropriation in March 2011 under items (xxx) to (xxxii) was mainly due to decrease in establishment charges.

Reasons for the final saving under items (xxx) and (xxxii) have not been communicated (July 2011).

	Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(xxxiii)	2401.00.800.II.KH Reimbursement of for First Generatio	f Tution Fees			
	O. R.	2,38.00 -2,25.97	12.03	12.03	

Withdrawal of provision by reappropriation in March 2011 was towards lesser requirement of funds towards payment of scholarships and stipends.

	Head		Total grant (in lak)	Actual expenditure h of Rupees)	Excess+ Saving-
(xxxiv)	3451.00.090.I.AB. Agriculture Department		(11) 101.1	r of Rupeco,	
(xxxv)	O. R. 2401.00.113.I.AC. Tractor Hiring Scheme	8,30.91 -1,31.71	6,99.20	7,02.49	+3.29
(xxxvi)	O. S. R. 2401.00.104.I.AC. Botanical Gardens	19,61.34 0.01 -1,21.26	18,40.09	18,39.27	-0.82
	0. R.	1,36.98 -1,05.91	31.07	31.05	-0.02

Token provision obtained through supplementary grant in March 2011 under item (xxxv) was mainly towards maintenance of machinery and equipments.

Withdrawal of provision by reappropriation in March 2011 was mainly due to decrease in establishment charges under items (xxxiv) to (xxxvi).

Final excess in respect of item (xxxiv) was due to pay fixation arrears and anomaly arrears.

6.Excess in the voted grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2401.00.102.III.SB. Production and Dist quality seeds				
	0. S. R.	0.03 0.03 27,49.55	27,49.61	27,10.65	-38.96

Token provision obtained through supplementary grant in March 2011 was towards implementation of Seed Village Programme.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in grants-in-aid, subsidies and training.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2401.00.789.II.JA. Procurement and Distribut of Paddy and Millet seeds		·	. ,	
	O. S. R.	11,31.53 0.01 19.92	11,51.46	28,00.16	+16,48.70
(iii)	2401.00.103.I.AC. Multiplication and Distribu of Pulses Seeds	tion			
	O. S. R.	6,71.31 0.04 12,43.22	19,14.57	19,08.18	-6.39
(iv)	2401.00.103.II.JB. Procurement and Distribut of paddy and millet seeds				
	O. S. R.	18,55.42 0.03 10,65.26	29,20.71	29,09.11	-11.60
(v)	2401.00.108.II.JD. Scheme for increasing the production of oil seeds)			
	O. S. R.	7,15.98 0.03 5,94.12	13,10.13	13,07.61	-2.52
(vi)	2401.00.796.II.JH. Procurement and Distribut of Paddy and Millet Seeds				
	S. R.	0.01 56.36	56.37	49.54	-6.83

Token provision under items (ii) to (vi) obtained through supplementary grant in March 2011 was towards implementation of the respective schemes.

Enhancement of provision by reappropriation in March 2011 was towards increase in material and supplies under items (ii) to (vi), procurement of Agricultural inputs for procurement and distribution of seeds and transport charges under items (iii) to (vi), service charges under items (iii), (v) and (vi) and also towards establishment charges under item (iii).

Reasons for the final excess under item (ii) and for the final saving under items (iii) to (vi) have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(vii)	2401.00.119.II.LA. National Agriculture Development Programme (NADP-RKVY) - Horticulture Department		(
	0.	18,70.53 0.01			
	S. R.	10,83.16	29,53.70	29,27.28	-26.42
(viii)	2401.00.119.I.BB. Installation of Drip and Sprinkler Irrigation System in farmers' holdings in Ground Water Stresses Blocks				
	О.	15,00.00			
	S.	0.01	20,62.50	25,37.50	+4,75.00
(ix)	R. 2402.00.102.VI.UP. Agricultural Mechanisation	5,62.49	20,02.30	23,37.30	+4,75.00
	Ο.	10,00.00			
	S.	0.01	40.05.74	40.45.00	
	R.	8,25.73	18,25.74	18,45.29	+19.55
(x)	2401.00.114.III.SB. Integrated Farming in Cocon holding for Productivity improvement	ut			
	Ο.	1,50.01			
	S.	0.02	0.04.00	0.00.07	.4.50
	R.	1,31.36	2,81.39	2,82.97	+1.58
(xi)	2401.00.102.VI.UB. Integrated Cereals Development Programme in Coarse Cereals (ICDP-Coars Cereals)-Acclerated Maize Development Programme under Technology Mission or Maize				
	Ο.	61.20			
	R.	1.74	62.94	75.82	+12.88

Token provision obtained through supplementary grant in March 2011 under items (vii) to (x) was towards implementation of the respective schemes.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in subsidies under items (vii) to (xi).

Reasons for the final saving under item (vii) and for the final excess under items (viii) to (xi) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xii)	2401.00.800.II.KF. National Agriculture Development Programme (NADP-RKVY) - Agriculture Department				
	O. S. R.	20,81.18 20,29.55 9,46.14	50,56.87	50,33.07	-23.80

Additional provision obtained through supplementary grant in November 2010 was towards implementing various project works including precision farming for Agriculture Crops under NADP and token provision obtained through supplementary grant in March 2011 was towards implementation of the scheme.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in subsidies, pleader fees and for imparting training.

Reasons for the final saving have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xiii)	2401.00.001.I.AH. Agricultural Engineering Department - District Staff				
	0.	62,59.79			
	S.	0.02			
	R.	7,82.32	70,42.13	71,58.13	+1,16.00
T - I	And a second sec		Manah 2011		

Token provision obtained through supplementary grant in March 2011 was towards purchase of Seven New Jeeps in lieu of condemned old vehicles and maintenance of computer and accessories for implementing various schemes in Agricultural Engineering Department.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges and administrative expenses.

The final excess was mainly due to revision of pay of Technical staff as per One Man Commission recommendations.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xiv)	2401.00.119.II.JX. Development of Ho Districts	orticulture in			
	O. S. R.	71,22.72 0.01 7,50.74	78,73.47	78,32.91	-40.56

(xv)	2401.00.103.I.AN. Establishment of seed of for procurement and distribution of seeds	centres			
	0. R.	36,84.50 2,68.57	39,53.07	41,52.71	+1,99.64
(xvi)	2435.01.101.I.AB. Agricultural Marketing				
	0. R.	22,09.99 4,40.50	26,50.49	26,51.33	+0.84
(xvii)	2435.01.102.I.AF. Seed Certification				
	0. R.	17,89.66 2,75.43	20,65.09	20,67.20	+2.11
(xviii)	2402.00.101.I.AA. Soil Testing Laboratorie				
	O. R.	5,53.68 2,58.90	8,12.58	8,05.49	-7.09
(xix)	2401.00.107.I.AB. Pesticides Testing Laboratories				
	O. R.	2,09.59 95.49	3,05.08	3,08.46	+3.38
(xx)	2435.01.102.I.AA. State Laboratories for g of Agmark products	rading			
	Ο.	2,03.73			
	R.	85.90	2,89.63	2,97.48	+7.85

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges under items (xiv) to (xx).

Reasons for the final saving under items (xiv) and (xviii) and for the final excess under items (xv), (xvii), (xix) and (xx) have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(xxi)	2501.05.101.VI.UB. Integrated Watershed Management Programme				
	S. R.	1,79.67 6,68.38	8,48.05	8,48.05	
(xxii)	2415.01.120.II.JD. Grants to Tamil Nadu Agricultural University - Schemes under National Agriculture Development Programme (NADP-RKVY)				
	Ο.	0.01			
	S. R.	2,69.66 6,04.63	8,74.30	8,86.30	+12.00

Provision and additional provsion obtained through supplementary grant under items (xxi) and (xxii) in November 2010 and March 2011 respectively were towards implementation of the respective schemes.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in grants-in-aid under items (xxi) and (xxii).

Reasons for the final excess under item (xxii) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xxiii)	2401.00.109.I.AK. Training and Visits				
	Ο.	1,21,62.25			
	S.	0.02			
	R.	-74.17	1,20,88.10	1,26,27.63	+5,39.53
T 1			1 2011		

Token provision obtained through supplementary grant in March 2011 was towards payment of property tax and purchase of petroleum for training centres.

Withdrawal of provision by reappropriation in March 2011 was mainly due to decrease in establishment charges and administrative expenses.

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(xxiv)	2401.00.789.II.JB. Multiplication and Distrib of Pulses seeds	ution			
	O. S. R.	2,40.62 0.01 3,61.32	6,01.95	6,04.08	+2.13

(xxv)	2401.00.103.II.JG. Independent seed Inspec	torate			
	O. S.	22.00 0.01			
	R.	64.48	86.49	88.59	+2.10
(xxvi)	2551.60.101.II.KG. Schemes for the Develop of Plantation Crops under HADP				
	Ο.	1,98.41			
	S. R.	0.01 40.27	2,38.69	2,38.69	
(xxvii)	2401.00.119.I.BA. Working expenses under Horticultural Farms	State			
	Ο.	59.86			
	S.	0.01			
	R.	11.54	71.41	74.74	+3.33

Token provision obtained through supplementary grant in November 2010 under item (xxvi) and in March 2011 under items (xxiv) to (xxvii) was towards procurement of Agricultural inputs for implementation of the schemes .

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in procurement of Agricultural inputs for procurement and distribution of seeds under items (xxiv) to (xxvii).

Reasons for the final excess under items (xxiv),(xxv) and (xxvii) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xxviii)	2401.00.119.I.AK. Fruits and flower show				
	O. S. R.	18.15 0.01 13.29	31.45	2,62.42	+2,30.97

Token provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 was towards advertisement expenditure for conducting Fruit and Flower show.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xxix)	2705.00.127.VI.UA. Command Area Development and Water Management Programme - Vaigai Project Command Area				
	S. R.	63.20 1,41.05	2,04.25	2,06.12	+1.87

Provision obtained through supplementary grant in November 2010 was towards implementation of the scheme and in March 2011 towards settlement of air travel and tour travel claims of various departmental officers and contribution to specific fund of the Vaigai Reservoir Project.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges, administrative expenses and contribution to the specific fund of the Project.

	Head		Total grant e (in lakh of l	Actual expenditure Rupees)	Excess+ Saving-
(xxx)	2435.01.101.I.AA. Administration of Fertilizer Control Order				
(xxxi)	O. R. 2401.00.103.I.AD. Seed Processing Unit	4,53.38 79.19	5,32.57	5,36.46	+3.89
(xxxii)	O. R. 2401.00.109.I.AF. Farmers Training Centre	3,13.18 61.96	3,75.14	3,95.25	+20.11
(xxxiii)	O. R. 2401.00.108.I.AX. Establishment of extension wing of Tamil Nadu Co- operative Federation	3,53.14 1,45.56	4,98.70	4,03.08	-95.62
	O. R.	4,28.18 53.67	4,81.85	4,73.52	-8.33

(xxxiv)	2435.01.101.I.AD. Establishment charges for the provincialised employees of t State Agricultural Marketing Board				
	0. R.	2,19.59 45.02	2,64.61	2,64.21	-0.40
(xxxv)	2401.00.103.I.AF. Establishment of Foundation Seed Farm for oilseeds				
	0. R.	2,96.25 43.67	3,39.92	3,40.09	+0.17
(xxxvi)	2402.00.101.I.AE. Mobile Soil Testing Laboratories	.0.01		,	
	0.	2,27.35	2,77.25	2,61.94	-15.31
(xxxvii)	R. 2402.00.101.I.AB. Soil Survey and Land use Organisation	49.90	2,11.23	2,01.94	-13.31
	0.	1,14.64	1 22 20	1 44 50	17.04
(xxxviii)	R. 2401.00.107.I.AA. Crop and plant protection	19.25	1,33.89	1,41.53	+7.64
	0.	91.66	94.54	1,12.14	+17.60
	R.	2.88	94.04	1,1∠.14	+17.00

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges under items (xxx) to (xxxviii).

Reasons for the final excess under items (xxx), (xxxi), (xxxvii) and (xxxviii) and for the final saving under items (xxxii), (xxxiii) and (xxxvi) have not been communicated (July 2011).

Grant No.5 - Agriculture Department-Contd.	Grant No.5	-Agriculture	Department-Contd.
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Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-
(xxxix) 2435.01.800.II.JA.				
National Agriculture Development Programme RKVY-Department of Agricultural Marketing and Agri.Business.				
О.	0.02			
S.	11.28			
R.	53.80	65.10	65.10	

Additional provision obtained through supplementary grant in November 2010 and token provision in March 2011 were for implementing various projects including creation of vegetable market at Madurai under NADP. Enhancement of provision by reappropriation in March 2011 was due to purchase of machinery and equipment and computers.

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(xl)	2705.00.120.VI.UA. Command Area Development and Water Management Programme in Wellington Reservoir Project				
	0. S. R.	2,47.52 0.01 27.80	2,75.33	2,75.34	+0.01
(xli)	2705.00.128.VI.UA. Command Area Development and Water Management Programme -Kodaganar Reservoir Project				
	S. R.	0.01 26.77	26.78	25.13	-1.65
(xlii)	2705.00.800.VI.UB. Command Area Development and Water Management Programme - Monitoring and Technical Cell in the Agricultural Engineering Department				
	0.	61.52			
	S.	0.02	75.32	74.18	-1.14
Token prov	R. vision obtained through supplen	13.78 Tentary grant i			
. oken pro	selen estanica anough supplen	.c			

(xl),(xli) and (xlii) were towards implementation of the respective schemes.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges and administrative expenses under items (xl),(xli) and (xlii).

Reasons for the final saving under item (xli) and (xlii) have not been communicated (July 2011).

CAPITAL

Notes and Comments-

1.As the ultimate saving in the grant worked out to ₹33,51.69 lakh only, the surrender of ₹35,83.72 lakh made during the year proved injudicious.

2.In view of the ultimate saving in the grant, the Supplementary grant obtained in March 2011 proved excessive to the extent of ₹2,53.42 lakh.

3.Saving in the grant worked out to 20.34 per cent.

4.Saving in the grant occurred mainly under-

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	4435.01.101.II.JH. Construction work under National Agriculture Development Programme (NADP - RKVY) - Depart of Agricultural Marketing a Agri Business	ment			
	O. S. R.	0.01 50,18.77 -28,91.03	21,27.75	21,27.75	
(ii)	4551.01.102.II.JB. Soil conservation work on watershed basis under Western Ghat Developme Programme				
	О.	8,80.00			
	R.	-4,26.16	4,53.84	4,53.84	••
(iii)	4402.00.102.VI.UA. Execution of Soil Conserv Works in Kunda,Lower Bł and Vaigai Catchments				
	Ο.	16,00.00			
	R.	-2,52.01	13,47.99	13,47.98	-0.01

Additional provision obtained through supplementary grant in November 2010 and March 2011 under item (i) was mainly towards implementation of various projects including creation of vegetable market at Madurai and construction works in Horticulture, Agricultural Marketing and Agricultural Nurseries under NADP.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement towards Major works under items (i) to (iii).

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(iv)	4401.00.119.I.AA.			. ,	
	State Horticultural farms				
	O. R.	1,12.52 -1,12.52			
(v)	4402.00.102.II.JN. National Agriculture Development Programme (NADP-RKVY) - Agricultural Engineering Department				
	0.	1,00.01			
	R.	-1,00.01		••	
Specific re furnished.	easons for withdrawal of entire	e provision by	reappropriation in	March 2011 have	e not been
5.Excess in th	e grant occurred mainly under -				
	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
	4551.01.101.II.JA. Infrastructural facilities to Horticultural farms in Westerr Ghat Region	1			

Token provision obtained through supplementary grant in November 2010 was towards implementation of development works in State Horticultural Farm, Courtallam under Western Ghat Development Programme.

91.55

91.55

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60.00 0.01

31.54

Ο.

S.

R.

Enhancement of provision by reappropriation in March 2011 was mainly due to construction of Seed Godowns in Western Ghat Regions.

	Major heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
				ousands of Rupees)	
REVENUE					
2059	Public Works				
2202	General Educa				
2403	Animal Husbar	-			
2415	Agricultural Re Education	esearch and			
2551	Hill Areas				
3451	Secretariat - Ec	conomic Services			
Voted		1			
Original		3,04,63,78			
Suppleme	ntary	3,04,63,78 81,18,73	3,85,82,51	3,74,40,40	-11,42,11
Amount su	urrendered durir	ng the year			1,19,47
Charged					
Original		1			
Suppleme	entary	1,30	1,31	1,29	-2
Amount s	urrendered duri	ng the year			Nil
CAPITAL					
4403	Capital Outlay	on Animal Husbandry	у		
Voted					
Original		1,07,53			
Supplemer	ntary	86,46	1,93,99	1,59,01	-34,98
Amount su	urrendered durin	ig the year			25,07

Grant No. 6 - Animal Husbandry (Animal Husbandry, Dairying and Fisheries Department)

REVENUE

Notes -

1. Though the ultimate saving in the voted grant worked out to 11,42.11 lakh, the amount surrendered during the year was 1,19.47 lakh only.

2.In view of the ultimate saving of ₹11,42.11 lakh, supplementary grant obtained in March 2011 proved excessive to the extent of ₹3,91.24 lakh.

CAPITAL

Notes and Comment-

1. Though the ultimate saving in the grant worked out to ₹34.98 lakh, the amount surrendered during the year was ₹25.07 lakh only.

2.Saving in the grant worked out to 18.03 per cent.

Grant No. 6 - Animal Husbandry (Animal Husbandry, Dairying and Fisheries Department)-Concld.

3.Saving in the grant occurred mainly under-

Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
4403.00.103.VI.UC. Assistance to State Poultry and Duck Farms				
S. R.	34.00 -21.00	13.00	7.67	-5.33
on obtained through supplementary	grant in March	2011 was towards	construction of pou	ultry farms at

Provision obtained through supplementary grant in March 2011 was towards construction of poultry farms various places with Central assistance.

Specific reasons for withdrawal of provision by reappropriation in March 2011 have not been furnished. Reasons for the final saving have not been communicated (July 2011).

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	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
			ousands of Rupees)	
REVENUE	E			
2059	Public Works			
2216	Housing			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2405	Fisheries			
2415	Agricultural Research and Education			
Voted				
Original	1,22,74,58			
Suppleme	1,22,74,58 entary 13,35,47	1,36,10,05	1,24,36,19	-11,73,86
Amount s	urrendered during the year			11,72,90
CAPITAL				
4405	Capital Outlay on Fisheries			
4551	Capital Outlay on Hill Areas			
Voted				
Original	70,58,09			
Suppleme	ntary 11,00	70,69,09	21,70,44	-48,98,65
Amount si	urrendered during the year			49,00,12

Grant No.7 - Fisheries (Animal Husbandry, Dairying and Fisheries Department)

REVENUE

Notes and Comments-

1. The expenditure in the grant does not include ₹2,00.00 lakh (actual ₹2,00,00,000) met out of advance from Contingency Fund sanctioned during March 2011, which is yet to be recouped.

2.Though the ultimate saving in the grant worked out to ₹11,73.86 lakh, the amount surrendered during the year was ₹11,72.90 lakh only.

3.Saving in the grant worked out to 8.62 per cent.

Grant No.7 - Fisheries (Animal Husbandry, Dairying and Fisheries Department)-Contd.

4.Saving occurred persistently in the grant during the preceding five years also as under-

	Saving	
Year	Amount	Percentage
	(in lakh of Rupees)	
2005-2006	20,88.42	25.18
2006-2007	35,29.62	32.92
2007-2008	28,66.53	29.64
2008-2009	36,68.79	32.99
2009-2010	37,52.82	19.51

5.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving in the grant occurred mainly under -

Head			Total Actual grant expenditure (in lakh of Rupees)		Excess+ Saving-
(i)	2216.80.800.VI.UA. Construction of Houses for Fishermen	pr	·		
	О.	10,47.50			
	R.	-10,17.50	30.00	30.00	
	of provision by reappropring the second s		1 was due to	non-implementation	of housing
	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2405.00.800.VI.UC.		•	. ,	
	Assistance to Fishermen	for			
	purchase of Diesel				
	Ο.	5,00.00			
	R.	-5,00.00	••	••	••
Specific re furnished.	asons for withdrawal of e	ntire provision by r	eappropriation i	n March 2011 have	e not been
	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	2405.00.800.VI.UA.				
	Relief Scheme for Tamil N Marine Fishermen during				

Months

Ο.	26,00.00			
R.	-4,23.47	21,76.53	21,76.53	•

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Grant No.7 - Fisheries (Animal Husbandry, Dairying and Fisheries Department)-Contd.

	Head		Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(iv)	2405.00.101.II.QA. World Bank assisted :	scheme			
under Emergency Tsunami Reconstruction Project (ETRP) - Fisheries					
	Ο.	1,66.46			
	R.	-1,61.66	4.80	4.59	-0.21
Withdrawa	l of provision by reappr	opriation in March 201	.1 was mainly du	e to actual require	ment under

Withdrawal of provision by reappropriation in March 2011 was mainly due to actual requirement under establishment charges and administrative expenses.

	Head		Total grant	Actual expenditure	Excess+ Saving-
(v)	2405.00.101.II.PA Improving inland F Tank and its Com under Tamil Nadu Agriculture Moder Water Bodies Res Management (IAM Project	Fisheries for mand Areas Irrigated nization and storation and			
	0. R.	2,53.81 -1,01.31	1,52.50	1,52.62	+0.12

Withdrawal of provision by reappropriation in March 2011 was due to reduction of expenditure towards establishment charges, minor works, payment of professional and special services, stores and equipments, materials and supplies, feeding and dietary charges, training and transport charges.

7.Excess in the grant occurred mainly under -

Head			Total grant (in lakh of	Actual expenditure Rupees)	Excess+ Saving-
(i)	2405.00.001.I.AA. Headquarters Establishment				
	0. R.	2,65.62 48.35	3,13.97	3,24.15	+10.18

(ii)	2405.00.103.I.AB. Maintenance of Fishing Harbours and Jetties				
	0.	2,09.18	2 60 74	2 55 05	-4.79
	R.	51.56	2,60.74	2,55.95	-4.79
(iii)	2405.00.109.I.AC.				
	Training of persons of the Fisheries Department in Departmental Activities				
	Ο.	65.42			
	R.	40.35	1,05.77	1,08.63	+2.86
(iv)	2405.00.120.I.AA.				
()	Administration of Fisheries	Co-			
	operative Societies				
	О.	1,08.37			
	0. R.	23.08	1,31.45	1,31.26	-0.19
(v)	2415.05.004.I.AA.	20.00		,	
(•)	Research on Inland Fisherie	es			
	Ο.	64.54			
	R.	21.94	86.48	87.17	+0.69
(vi)	2405.00.101.I.AB.				
	Fish seed production and				
	collection for stock				
	О.	39.46			
	0. R.	13.29	52.75	51.82	-0.93
		10.20			

Grant No.7 - Fisheries (Animal Husbandry, Dairying and Fisheries Department)-Contd.

Enhancement of provision by reappropriation in March 2011 under items (i) to (vi) was mainly to meet additional expenditure for implementing Pay Commission recommendation, filling up of vacant posts, etc., under establishment charges which is partly offset by reduced expenditure on telephone, electricity and water charges under administrative expenses.

Final excess under items (i) and (iii) was due to pay fixation arrears payment on account of implementation of One Man Commission recommendations.

Specific reasons for final saving under item (ii) have not been furnished.

CAPITAL

Notes and Comments-

1.As the ultimate saving in the grant worked out to ₹48,98.65 lakh only, surrender of ₹49,00.12 lakh made during the year proved injudicious.

2.Saving in the grant worked out to 69.30 per cent.

Grant No.7 - Fisheries (Animal Husbandry, Dairying and Fisheries Department)-Concld.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the grant occurred mainly under-

	Head		Total grant (in laka	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	4405.00.104.II.QA. Works under Emergenc Tsunami Reconstruction Project (ETRP) with assistance from World I Fisheries	1			
	O. R.	40,00.00 -40,00.00			
(ii)	4405.00.104.VI.UA. Development of Fish La Facilities	nding			
	O. R.	30,00.00 -9,24.14	20,75.86	20,75.86	

Withdrawal of entire provision by reappropriation in March 2011 under item (i) was due to delay on the approval of the evaluation report from World Bank and that under item (ii) was partially due to heavy sea wave influence which disturbed the construction of breakwater at Colachel and Thengapattinam towns.

Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
4551.01.104.II.JA. Construction of a Mash Hatchery buildings and laboratory buildings	eer			
S. R.	11.00 21.80	32.80	32.80	

Provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 were towards construction of Masheer Hatchery Buildings and Laboratory Buildings towards 'implementation of fisheries scheme' in Kanyakumari District under Western Ghat Development Programme.

Major heads	Total grant or appropriation (In Ti	Actual expenditure housands of Rupees)	Excess + Saving -
REVENUE			
2404 Dairy Development			
Voted	1		
Original 20,73,91	1		
Original20,73,91Supplementary4,22,12	2 24,96,03	24,98,27	+2,24
Amount surrendered during the year			Nil
Charged Original	1		
Supplementary	1		-1
Amount surrendered during the year			1
LOANS			
6404 Loans for Dairy Development			
Voted Original 25,00,00	1		
Supplementary	25,00,00	4,20,60	-20,79,40
Amount surrendered during the year			25,00,00

Grant No. 8 - Dairy Development (Animal Husbandry, Dairying and Fisheries Department)

REVENUE

Notes and Comment-

1. The excess expenditure of ₹2.24 lakh (actual excess of ₹2,23,896) over the voted grant requires regularisation.

2.Excess in the voted grant worked out to 0.09 per cent.

3.Excess in the voted grant occurred under -

Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
2404.00.102.I.AA. Procurement of Milk through Co-operative Societies	1			
O. S. R.	7,48.73 2.79 75.84	8,27.36	8,14.01	-13.35

Grant No. 8 - Dairy Development (Animal Husbandry, Dairying and Fisheries Department)-Concld.

Additional provision obtained through supplementary grant in March 2011 and enhancement of provision by reappropriation in March 2011 were towards meeting the increased expenditure mainly on salary and dearness allowance under establishment charges which was partly offset by reduction in expenditure on petroleum, oil and lubricants under administrative expenses.

Final saving was due to non filling-up of vacant post and non-payment of pay fixation arrears to the employees of the department before the end of the financial year for want of pay fixation orders.

LOANS

Notes and Comment-

1.As the ultimate saving worked out to ₹20,79.40 lakh only, surrender of ₹25,00.00 lakh made during the year proved injudicious.

2.Saving in the grant worked out to 83.18 per cent.

3.Saving in the grant occurred under-

Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
6404.00.190.II.JA. Loans to Tamil Nadu operative Milk Produc Federation Limited for Tiruvannamalai Milk Processing Unit	ers			
0. R.	25,00.00 -25,00.00			

Withdrawal of entire provision by reappropriation in March 2011 was due to non-requirement of funds for the scheme.

Grant No.9 - Backward Classes, Most Backward Classes and Minorities We	lfare
Department	

	Major head	ls	Total grant or appropriation	Actual expenditure	Excess + Saving -
REVENUE	-		(In The	ousands of Rupees)	
2059	Public Wor	ks inistrative Services			
2070 2202	General Ed				
2202		Scheduled Castes,			
2220		Tribes and Other			
2235	Social Secu	urity and Welfare			
2250	Other Socia	al Services			
2251	Secretariat	- Social Services			
Voted		1			
Original		4,54,58,24			
Suppleme	entary	4,54,58,24 58,64,10	5,13,22,34	4,56,47,74	-56,74,60
Amount s	urrendered d	uring the year			56,91,36
Charged					
Original		3			
Suppleme	entary		3		-3
Amount s	surrendered o	during the year			3
CAPITAL					
4225	Scheduled	lay on Welfare of Castes, Scheduled Other Backward			
Voted					
Original		47,88,03			
Suppleme	ntary	2,73,70	50,61,73	25,19,81	-25,41,92
Amount s	urrendered d	uring the year			22,82,77

REVENUE

Notes and Comments-

1. The expenditure in the voted grant does not include ₹1,00.00 lakh (actual expenditure of ₹1,00,00,000) met out of advance from Contingency Fund sanctioned during February 2011 which is yet to be recouped.

2.As the ultimate saving in the voted grant worked out to ₹56,74.60 lakh only, the surrender of ₹56,91.36 lakh made during the year proved injudicious.

3.Saving in the voted grant worked out to 11.06 per cent .

Grant No.9 -Backward Classes, Most Backward Classes and Minorities Welfare Department-Contd.

4.Saving occurred persistently in the voted grant during the preceding five years also as under -

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
2005-06	23,31.26	7.69		
2006-07	38,34.62	11.44		
2007-08	36,74.45	9.91		
2008-09	31,18.48	7.70		
2009-10	37,37.34	8.58		

5.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving in the voted grant occurred under -

	Head		Total grant (in lakh of	Actual expenditure Rupees)	Excess+ Saving-
(i)	2225.03.277.II.KQ. Free Education to Most Backward Classes / Denotifie Communities for Professiona Courses				
	Ο.	12,00.00			
	S. R.	4,30.00 -6,62.73	9,67.27	9,67.27	
(ii)	R. 2225.03.277.II.KO. Extension of free Education f Backward Classes students pursuing professional course	to	0,01.21	0,01.21	
	O. S. R.	20,00.00 5,28.00 -6,59.54	18,68.46	18,68.46	
(iii)	2225.03.277.II.KG. Free Education to Students of Most Backward Classes / Denotified Communities studying B.A., B.Sc., B.Com Degree Courses	of			
	Ο.	6,10.00			
	S. R.	1,16.00 -5,01.35	2,24.65	2,24.65	
(iv)	2225.03.277.II.JO. Free Education to Backward Classes up to degree level				
	Ο.	10,00.00			
	S. R.	95.77 -5,00.15	5,95.62	5,95.62	

(v)	2225.03.277.III.SC. Scholarship to Students belonging to Minority Communities				
	O. R.	19,60.25 -3,36.50	16,23.75	16,23.76	+0.01
(vi)	2225.03.277.II.JY. Free Education Scheme for First Generation Backward Classes students for Polytechnic Diploma Course				
	0. R.	5,50.00 -3,21.74	2,28.26	2,28.25	-0.01
(vii)	2225.03.277.II.KK. Free Education Scheme for First Generation of Most Backward Classes/Denotified Community Students for Polytechnic Diploma Course	·			
	Ο.	3,17.00			
	R.	-3,03.58	13.42	13.42	
(viii)	2225.03.277.VI.UA. Pre-metric scholarship to othe Backward Classes, Most Backward Classes and Denotified Communities Welfare Department	PI			
	Ο.	5,00.00			
	R.	-2,20.00	2,80.00	2,80.00	
(ix)	2225.03.277.VI.UB. Pre-metric scholarship to othe Backward Classes - Backwar Classes and Minorities Welfa Department	d			
	Ο.	4,00.00			
	R.	-1,20.00	2,80.00	2,80.00	
	provision obtained through su pent of scholarships and stipends		grant in March 20)11 under items (i)	to (iv) was

Grant No.9 -Backward Classes, Most Backward Classes and Minorities Welfare Department-Contd.

towards payment of scholarships and stipends. Withdrawal of provision by reappropriation in March 2011 under items (i) to (ix) was due to lesser requirement of funds for the purpose.

Grant No.9 - Backward Classes, Most Backward Classes and Minorities Welfare Department-Contd.

Head			Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(x)	2225.80.101.I.AE. Denotified Communities Schools				
	O. S. R.	45,38.04 6,29.52 -4,96.22	46,71.34	46,52.14	-19.20

Token provision obtained through supplementary grant in November 2010 was towards bifurcation of primary classes from 1st to 5th standards from High Schools/Higher Secondary Schools of Kallar Reclamation Schools in Madurai, Dindigul and Theni Districts and also upgradation of two Kallar High Schools into Higher Secondary Schools.

Additional provision obtained through supplementary grant in March 2011 was towards payment of salaries, dearness allowance to the staff of Denotified Communities Schools and supply of text books and note books to students.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards establishment charges, clothing, tentage and storage and books/notebooks/slates.

Reasons for the final saving have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-
(xi)	2225.03.277.II.JA. Backward Classes Hostels	3			
(xii)	O. S. R. 2225.03.277.II.KA.	34,54.13 44.01 -4,80.76	30,17.38	30,17.38	
	Most Backward Classes Hostels O. S.	19,47.38 31.99	16 79 91	16 79 91	
	R.	-3,00.56	16,78.81	16,78.81	••

Token provision obtained through supplementary grant in November 2010 and additional provision obtained in March 2011 were towards purchase of materials for the use of inmates in the newly opened 25 Hostels belonging to Backward classes/Most Backward classes/Denotified Communities and one hostel for muslim girl students.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement towards feeding and dietary charges.

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Grant No.9 - Backward Classes, N	ost Backward Classes and Minorities Welfare
Department-Contd.	

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(xiii)	2225.03.283.II.JF. House sites/Infrastructure facilities to all Communities Backward classes who live i the villages below poverty lir under the control of Director Backward classes and Minorities Welfare	n ne			
	0.	3,00.03			
	R.	-2,37.20	62.83	62.83	
(xiv)	2225.03.283.II.JB. House sites/Infrastructure facilities for all communities the most Backward Classes and denotified Communities below poverty line under the control of the Director of Mo Backward Classes and Denotified Communities	•			
	0.	2,25.01			
	R.	-1,40.28	84.73	84.73	
Withdrawal	of provision by reappropriation i	n March 2011 w	as due to lesser req	uirements towards l	ands.
	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(xv)	2225.03.277.I.AA. Backward Classes Hostels				
	Ο.	28,46.03			
	R.	-1,81.56	26,64.47	26,60.02	-4.45
(xvi)	2225.80.101.II.JH. Denotified Communities Hostels				
	Ο.	7,18.40			
	R.	-1,01.75	6,16.65	6,16.65	
Withdrawa	al of provision by reappropria		2011 was due to	lesser_requireme	nts towards

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirements towards establishment charges, administrative expenses and feeding charges to students of Denotified Communities Hostels.

Reasons for the final saving under item (xv) have not been communicated (July 2011).

7.Excess in the voted grant occurred under -

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(i)	2225.80.101.I.AF. Denotified Communities Hostels and Boarding Ho	uses			
(ii)	O. S. R. 2225.03.001.I.AD. Tamil Nadu Backward Cla	7,09.59 46.48 1,97.36	9,53.43	9,53.43	
	Commission Staff O. S. R.	56.63 12.83 13.14	82.60	80.84	-1.76

Additional provision obtained through supplementary grant in March 2011 under item (i) was towards payment of salaries and dearness allowance to the staff of DNC schools, Hostels and Boarding Houses and purchase of a car for the use of Chairman, Tamil Nadu Backward Classes Commission under item (ii).

Enhancement of provision by reappropriation in March 2011 was mainly due to payment of 2nd instalment of Sixth pay commission arrears and other administrative expenses.

Reasons for the final saving under item (ii) have not been communicated (July 2011).

Head			Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(iii)	2225.03.277.II.KZ.				
	Perarignar Anna Memorial Awards to Most Backward Classes and Denotified Community Bright Students				
	Ο.	30.00			
	R.	-9.50	20.50	67.84	+47.34
Nithdrawa	of provision by reappropriation i	n March 2011	was due to lesser	requirement toward	s prizes and

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards prizes and awards.

Reasons for the final excess have not been communicated (July 2011).

Grant No.9 -Backward Classes, Most Backward Classes and Minorities Welfare Department-Concld.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(iv)	2225.03.001.I.BA Headquarters St of Most Backwar Denotified Comm	aff-Directorate d Classes and			
	0. R.	1,22.27 18.37	1,40.64	1,40.64	

Enhancement of provision by reappropriation in March 2011 was mainly due to increased expenditure under payment of dearness allowance and advertisement charges.

CAPITAL

Notes and Comments-

1.Though the ultimate saving in the grant worked out to ₹25,41.92 lakh, the amount surrendered during the year was ₹22,82.77 lakh only.

2.Saving in the grant worked out to 50.22 per cent.

3.Saving in the grant occurred under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	4225.03.277.II.JY. Construction of Bu Hostels for Backwa students	0			
	O. S. R.	27,72.80 1,96.23 -12,61.23	17,07.80	15,58.71	-1,49.09
(ii)	4225.03.277.II.JZ. Construction of Bu Most Backward Cla Denotified Commu Students	asses and			
	0. S. R.	20,15.20 77.46 -10,21.50	10,71.16	9,61.10	-1,10.06

Additional provision obtained through supplementary grant in November 2010 and token provision in March 2011 under the above items was towards construction of fourteen Backward classes, Most Backward classes and Denotified Communities Welfare hostels.

Withdrawal of provision by reappropriation under these items in March 2011 was due to lesser expenditure incurred towards construction of hostels.

Reasons for the final saving under these items have not been communicated (July 2011).

Department)				
	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
REVENU	-		ousands of Rupees)	
2040 2052 2059 2235 3604	- Taxes on Sales, Trade, etc. Secretariat - General Services Public Works Social Security and Welfare Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	0		
Voted	1			
Original	2,67,78,14			
Suppleme	2,67,78,14 entary 29,85,60	2,97,63,74	2,37,12,28	-60,51,46
Amount s	urrendered during the year			43,91,06
Charged Original	1			

Grant No. 10 - Commercial Taxes (Commercial Taxes and Registration Department)

Amount surrendered during the year

REVENUE

Notes and Comments-

Supplementary

1. Though the ultimate saving in the voted grant worked out to ₹60,51.46 lakh, the amount surrendered during the year was ₹43,91.06 lakh only.

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2.Saving in the voted grant worked out to 20.33 per cent.

3.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving occurred mainly under -

Head			Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	3604.00.103.I.AC.				
	Compensation to Local I in lieu of waiver of Entertainment Tax	Bodies			
	О.	30,00.00	30,00.00	21.08	-29,78.92
Reasons fo	r the final saving have not b	een communicated	(July 2011).		

Grant No. 10 - Commercial Taxes (Commercial Taxes and Registration Department)-Contd.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2040.00.101.I.AB. District Establishment				
	O. S. R.	1,91,27.30 47.22 -35,30.94	1,56,43.58	1,63,77.30	+7,33.72

Additional provision obtained through supplementary grant in November 2010 was towards payment of rental arrears to the Tamil Nadu Khadi and Village Industries Board for occupying the Kuralagam Annexe building by the Commercial Taxes Department and also towards purchase of new vehicles in lieu of condemned vehicles and that obtained in March 2011 was towards payment of property tax for the Commercial Tax Offices and petroleum, oil and lubricants for the Commercial Taxes and Registration Department.

Withdrawal of provision by reappropriation in March 2011 was mainly due to decrease in establishment charges and administrative expenses.

Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	2040.00.001.I.AA. Headquarters Establishr	nent			
(iv)	O. S. R. 2040.00.001.I.AB.	13,16.27 0.02 -7,40.77	5,75.52	8,61.05	+2,85.53
(10)	Schemes for Computeris of Assessment Work	sation			
	Ο.	2,86.98			
	S.	0.01			
	R.	-1,65.45	1,21.54	1,36.47	+14.93

Token provision obtained through supplementary grant in March 2011 was mainly towards providing 391 cell phones connectivity for Commercial Taxes staff and payment of pleader fees for various cases pending in Supreme Court under item (iii) and for maintenance of computers in Commercial Taxes Department under item (iv).

Withdrawal of provision by reappropriation in March 2011 under items (iii) and (iv) was mainly due to decrease in establishment charges and administrative expenses.

Reasons for the final excess under items (iii) and (iv) have not been communicated (July 2011).

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(v)	2040.00.101.I.AA. Circle Establishment				
	O. S. R.	21,19.54 0.02 -4,77.98	16,41.58	17,68.45	+1,26.87

Grant No. 10 - Commercial Taxes (Commercial Taxes and Registration Department)-Contd.

Token provision obtained through supplementary grant in November 2010 was towards bifurcation of Trichy Enforcement Division and formation of a new division called Vellore Enforcement Division and that obtained in March 2011 was towards Petroleum, Oil and Lubricants for Commercial Taxes and Registration Department. Withdrawal of provision by reappropriation in March 2011 was mainly due to decrease in establishment charges and administrative expenses.

Reasons for the final excess have not been communicated (July 2011).

5.Excess occurred mainly under -

(i)

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
2052.00.090.I.AO. Commercial Taxes	Department			
0. S. R.	2,92.73 0.03 74.77	3,67.53	3,92.41	+24.88

Token provision obtained through supplementary grant in November 2010 was towards payment of legal fees to Senior Advocate in the Supreme Court of India for his appearance before the Constitutional Bench relating to entry tax on goods and motor vehicles Acts and that obtained in March 2011 was towards contribution of Government of Tamil Nadu for the year 2009-10 towards operation and maintenance of Tax Information Exchange System (TINXSYS) and for payment of pleader fees for various cases pending in the Supreme Court.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges and administrative expenses.

The final excess was due to payment of pay commission arrears to the serving as well as retired staff of the Commercial Taxes and Registration Department in the Secretariat and also due to salary and dearness allowance of two Under Secretaries and three Section Officers who were on compulsory district training being borne by the Department.

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(ii)	2040.00.101.I.AE. Large Tax Payers Unit				
	Ο.	0.01			
	S.	0.05			
	R.	74.20	74.26	89.31	+15.05

Token provision obtained through supplementary grant in November 2010 was towards merger of the existing four Fast Track Assessment Circle Offices with staff and creation of posts for the large tax payer's unit of Commercial Tax Department and payment of rent for the building occupied by this unit. The token provision obtained through supplementary grant in March 2011 was towards payment of electricity charges, rent and purchase of computer for the department.

Enhancement of provision by reappropriation in March 2011 was mainly due to increase in establishment charges and administrative expenses.

Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(iii)	2040.00.001.II.JA. Eleventh Finance Commission - Upgradation and Special Problems Grant - Fiscal Administration - Computerisation of Commercial Tax Department				
	Ο.	0.01			
	S.	0.02			
	R.	29.23	29.26	29.28	+0.02

Token provision obtained through supplementary grant in November 2010 was towards purchase of High End servers and related items and that obtained in March 2011 was towards purchase of computers for the Commercial Taxes Department.

Enhancement of provision by reappropriation in March 2011 was mainly due to computerisation of the activities of the Department.

INFRASTRUCTURE DEVELOPMENT FUND -

The Infrastructure Development Fund was created in the year 2003-04 in terms of G.O. Ms.No.380, Finance (Resources-I) Department dated 26.08.2003. It has been ordered that a specific Infrastructure Surcharge at 5 *per cent* will be levied on sales tax under TNGS Tax Act, 1959. The amount realised through such collections is initially credited under "0040-Taxes on Sales, Trade, etc.-102-Receipts under Sales Tax Act".

The contributions to the Fund are the specific collection of surcharge. The Fund will be utilised for the earmarked activities namely development and implementation of infrastructure projects under various sectors such as road, power, irrigation, water supply, etc. The credit to the Fund will be afforded by debit to "2040-Taxes on Sales, Trade, etc." under this grant.

The expenditure on the earmarked activities will be initially debited to the concerned functional Major Head. Subsequently, before the closure of the accounts for the year such expenditure will be met from the Fund by debit to the Fund per contra credit to the functional Major Head where the initial expenditure was incurred.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹8,54,10.30 lakh. An amount of ₹31,80.12 lakh towards Infrastructure surcharge was transferred to the Fund during the year. An amount of ₹6,80.37 lakh representing Gain on sale of Securities was credited to the Fund during the year. A sum of ₹4,10,00.00 lakh has been met from the Fund during the year, debiting the Fund Account and crediting the Major Head "4217" under Grant No. 26-Housing and Urban Development Department. The balance at the credit of the Fund as on 31st March 2011 was ₹4,82,70.79 lakh. Out of this a sum of ₹1,08,94.82 lakh was invested

The transactions of the Fund stand included under "8229-Development and Welfare Funds-200-Other Development and Welfare Funds", an account of which is given in Statement No.18 of Finance Accounts 2010-11.

	Major heads	Total grant or appropriation (In Tho	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE	E			
2030	Stamps and Registration			
2059 3454	Public Works Census Surveys and Statistics			
3475	Other General Economic Services			
Voted	1			
Original	1,52,33,76			
Suppleme	entary 21,75,91	1,74,09,67	1,77,06,35	+2,96,68
Amount s	urrendered during the year			Nil
Charged Original	1			
Suppleme	entary	1		-1
Amount s	surrendered during the year			1

Grant No. 11 - Stamps and Registration (Commercial Taxes and Registration Department)

REVENUE

Notes and Comments-

1.Excess of ₹2,96.68 lakh (actual excess of ₹2,96,67,768) over the voted grant requires regularisation.

2.In view of the ultimate excess of ₹2,98.68 lakh over the voted grant, the supplementary grant of ₹21,75.89 lakh obtained in March 2011 proved inadequate.

3. Excess in the voted grant worked out to 1.70 per cent.

4.Excess in the voted grant was the net result of excess and saving under various heads, the more important of which are mentioned in the succeeding notes.

5.Excess in the voted grant occurred mainly under -

	Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	2030.03.001.I.AB. District Establishment (Charges			
	0.	97,90.42			
	S.	7,32.73			
	R.	67.42	1,05,90.57	1,09,67.51	+3,76.94

Additional provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 were mainly towards the payment of wages for 200 Data Entry Operators employed through District Employment Exchanges, dearness allowance for newly recruited staff of Registration Department, payment of electricity charges for the new Sub Registrar offices, payment of arrears of rent for Sub Registrar offices functioning in private buildings and for the purchase of new vehicles for field officers in the Registration

Grant No. 11 - Stamps and Registration (Commercial Taxes and Registration Department)-Contd.

Department besides increased liability for contract payments.

Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2030.02.102.I.AB. Mofussil				
(iii)	O. S. R. 2030.02.102.I.AA. Chennai City	3,79.76 9.73 2,28.87	6,18.36	5,50.37	-67.99
	0. R.	1,09.01 25.99	1,35.00	1,35.95	+0.95

Additional provision obtained through supplementary grant in March 2011 under item (ii) and enhancement of provision by reappropriation in March 2011 under items (ii) and (iii) were due to the increased requirement of discount allowed to the stamp vendors for the sales of Stamp Papers and towards payment of service charges to the post offices for the supply of Revenue stamps.

Reasons for the final saving under item (ii) have not been communicated (July 2011).

Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
Adminis	001.I.AA. ration of Indian ion Act - ırters			
O. R. Enhancement of provi establishment charges.	2,99.92 88.12 sion by reappropriation in March	3,88.04 2011 was to mee	4,11.03 et the additional re	+22.99 equirement on

Reasons for the final excess have not been communicated (July 2011).

6.Saving in the voted grant occurred under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2030.02.001.I.AA. Superintendence				
	0. R.	6,10.06 -1,77.57	4,32.49	4,32.49	
Withdraw	n.	,	,	,	

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds for establishment charges and administrative expenses.

Grant No. 11 - Stamps and Registration (Commercial Taxes and Registration Department)-Concld.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2030.02.101.I.AA.				
	Supply from Central Star Stores	np			
	Ο.	25,50.00			
	R.	-1,56.92	23,93.08	23,92.94	-0.14
Withdrawal supplies.	of provision by reappropria	tion in March 2011	was due to lesser	expenditure under r	naterials and

Grant No.12-Co-operation (Co-operation, Food and Consumer Protectio Department)					
Major heads	Total grant or	Actual	Excess +		

	Major heads	or	expenditure	Saving -
		appropriation (In Tho	usands of Rupees)	
REVENUE		,	. ,	
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2401	Crop Husbandry			
2425	Co-operation			
3451	Secretariat - Economic Services			
Voted	1			
Original	4,19,42,44			
Suppleme		4,66,52,59	4,55,96,28	-10,56,31
Amount si	urrendered during the year			9,70,14
Charged Original	1			
Suppleme	entary	1		-1
Amount s	surrendered during the year			1
CAPITAL				
4425	Capital Outlay on Co-operation			
Voted				
Original	3,90,61,04			
Suppleme	3,90,61,04 ntary 12,52,14	4,03,13,18	2,75,24,15	-1,27,89,03
Amount su	urrendered during the year			1,27,89,03
LOANS				
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
6416	Loans to Agricultural Financial Institutions			
6425	Loans for Cooperation			
6435	Loans for Other Agricultural Programmes			
6860	Loans for Consumer Industries			
Voted				
Original	9,54,66			
Suppleme		15,94,07	15,94,00	-7
Amount sı	urrendered during the year			4

Grant No. 12-Co-operation (Co-operation, Food and Consumer Protection Department)-Concld.

REVENUE

Note -

Though the ultimate saving in the voted grant worked out to ₹10,56.31 lakh, the amount surrendered during the year was ₹9,70.14 lakh only.

CAPITAL

Note and Comment-

1.Saving in the grant worked out to 31.72 per cent.

2.Saving in the grant occurred under -

Head		Total grant (in lakh o	Actual expenditure of Rupees)	Excess+ Saving-
4425.00.107.II.JW. Share capital assistance to Co-operative Institutions	0			
0. R.	3,80,50.00 -1,27,89.00	2,52,61.00	2,52,61.00	

Specific reasons for withdrawal of provision by reappropriation in March 2011 have not been furnished.

STATE AGRICULTURAL CREDIT RELIEF AND GUARANTEE FUND -

The Fund has been constituted for recouping losses sustained by Co-operative institutions and Land Mortgage Banks on account of loans granted for agricultural purposes and for assisting Co-operative Institutions towards writing off of arrears of loans, the recovery of which had proved difficult and impossible due to natural calamities. The Fund is credited with annual contribution by Government, interest on the balances of the Fund deposited with Government and such portion of dividend earned by Government on the shares held in Co-operative Institutions in the State after meeting the annual interest charges due on the loan assistance from the Reserve Bank of India.

The balance of the Fund at the commencement of the year 2010-11 was ₹2,95.68 lakh. Though no specific contribution was made, interest of ₹13.46 lakh was credited to the Fund during the year. No expenditure was met from the Fund during the year. The balance at the credit of the Fund on 31st March 2011 was ₹3,09.14 lakh.

The transactions of the Fund stand included under the Head "8121.General and other Reserve Funds-102.Development Fund for Agricultural Purposes - State Agricultural Relief Fund, an account of which is given in Statement No.18 of Finance Accounts 2010-11.

	Major heads		Total grant or appropriation (In Thous	Actual expenditure ands of Rupees)	Excess + Saving -
REVENUE 2070 2235 3456	Other Administrative Serv Social Security and Welfa Civil Supplies				
Voted Original	39,57,3 ntary 2,10,5	8,84			
Supplemer	ntary 2,10,5	1,30	41,67,90,14	41,65,90,08	-2,00,06
Amount su	rrendered during the year	• ''			5,59,64
Charged Original		2			
Supplementary		··	2		-2
Amount s	urrendered during the yea	r			2
CAPITAL					
4070	Capital Outlay on Other Administrative Services				
4408	Capital Outlay on Food St Warehousing	torage and			
Voted		1			
Original		9,01			
Supplemen		0,00	6,29,01	1,90,00	-4,39,01
	rrendered during the year				1
LOANS 6408	Loans for Food Storage a Warehousing	nd			
Voted		.1			
Original	E 00.00	1	E 00 00 01	5 00 00 00	4
Supplemer	tary 5,00,00	,00	5,00,00,01	5,00,00,00	-1
Amount su	rrendered during the year				1

Grant No.13-Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)

REVENUE

Note-

In view of the ultimate saving of ₹2,00.06 lakh in the voted grant, surrender of ₹5,59.64 lakh made during the year proved injudicious.

Grant No. 13-Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)-Contd.

Notes and Comments-

1. Though the ultimate saving in the grant worked out to ₹4,39.01 lakh, the surrender made during the year was ₹0.01 lakh only.

2.Saving in the grant worked out to 69.79 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the voted grant occurred under -

Head			Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	4408.01.190.II.JB. Share Capital contribution to Tamil Nadu Civil Supplies Corporation Limited				
	0. R.	5,59.00 -60.00	4,99.00	60.00	-4,39.00
Withdrawal	of provision by reappropriation	in March 20	11 was due to non-is	ssue of release or	ders for the

Withdrawal of provision by reappropriation in March 2011 was due to non-issue of release orders for the saving amount towards Share Capital contribution to Tamil Nadu Civil Supplies Corporation Limited. Final saving was due to policy decision of the Government not to issue release orders for the remaining

amount.

5.Excess in the grant occurred under -

Head	Total grant	Actual expenditure	Excess+ Saving-
	(in lal	kh of Rupees)	-
4408.02.101.III.SA.			
Construction of Paddy			
Purchase Centre in the Delta			
Districts			

S.	70.00			
R.	60.00	1,30.00	1,30.00	• •

Provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 were towards construction of 10 numbers of Direct Paddy Purchase Centres in Delta Districts of Thanjavur, Thiruvarur and Nagapattinam under National Agriculture Development Programme.

TAMIL NADU STATE CONSUMER WELFARE FUND-

The Tamil Nadu State Consumer Welfare Fund was constituted in the year 2005-06 as per the directions of the Government of India with an objective to get more involvement of the State Government in strengthening the consumer movement. The Department of Civil Supplies and Consumer Protection has been nominated as the nodal agency for implementation of Consumer Welfare Schemes and administer Consumer Welfare Fund.

The Fund was constituted with Seed Money Assistance in the ratio of 50:50 between State and Centre. Receipts on account of fines collected by the State Consumer and District Consumer Dispute Redressal Forum and fees collected by Consumer Forums are initially credited under "0070-Other Administrative Services-60 Other Services-800 Other Receipts". Expenditure incurred shall be debited to "3456 Civil

Grant No. 13-Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)-Concld.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹36.33 lakh. There were no transactions in the Fund Account during the year.

The transactions of the Fund stand included under "8229 Development and Welfare Funds - 123-Consumer Welfare Fund", an account of which is given in Statement No. 18 of Finance Accounts 2010-11.

Major heads	Total grant or appropriation (In The	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE			
2045 Other Taxes and Duties on Commodities and Services			
2052 Secretariat - General Services			
2059 Public Works			
2551 Hill Areas			
2801 Power 3425 Other Scientific Research			
Voted			
Original 13,37,90,21			
Supplementary 5	13,37,90,26	12,77,21,71	-60,68,55
Amount surrendered during the year			59,57,31
Charged			
Original 1			
Supplementary	1		-1
Amount surrendered during the year			1
CAPITAL			
4801 Capital Outlay on Power Projects			
Voted			
Original 1,00,00,00			
Supplementary 12,35,13,00	13,35,13,00	13,35,13,00	
Amount surrendered during the year			Nil
LOANS			
6801 Loans for Power Projects			
Voted			
Original 2			
Supplementary	2		-2
Amount surrendered during the year			Nil

Grant No. 14 - Energy Department

REVENUE

Note-

Though the ultimate saving in the voted grant worked out to ₹60,68.55 lakh, the amount surrendered during the year was ₹59,57.31 lakh only.

ENERGY CONSERVATION FUND -

The Tamil Nadu Energy Conservation Fund was constituted in the year 2007-08 vide G.O.Ms.No.57, Energy (C2) Dept. dated 12.6.07 for the purpose of promotion of efficient use of energy and its conservation within the State of Tamil Nadu.

Receipts including contribution from the Government of India to this Fund shall be credited to "0043 - Taxes and Duties on Electricity". Expenditure incurred shall be debited to "2045 - Other Taxes and Duties on Commodities and Services" in this grant.

The balance at the credit of the Fund at the commencement of the year was ₹1,03.94 lakh. No amount was credited to the Fund during the year 2010-11. An expenditure of ₹74.36 lakh has been met from the Fund during the year.

The Balance at the credit of the Fund as on 31.3.2011 was ₹29.58 lakh.

The transactions of the Fund stand included under "8235 - General and Other Reserve Fund - 200 - other Funds", an account of which is given in Statement No.18 of Finance Accounts 2010-11.

Grant No. 15-Environment and Forests Department

	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
REVENUE		(ousands of Rupees)	
2059	Public Works			
2039	Welfare of Scheduled Castes,			
ZZZJ	Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2402	Soil and Water Conservation			
2406	Forestry and Wild Life			
2407	Plantations			
2415	Agricultural Research and Education			
2501	Special Programmes for Rural Development			
2551	Hill Areas			
3054	Roads and Bridges			
3435	Ecology and Environment			
3451	Secretariat - Economic Services			
Voted	1			
Original	2,59,46,27			
Suppleme	2,59,46,27 ntary 24,43,79	2,83,90,06	2,69,60,15	-14,29,91
Amount su	irrendered during the year			5,45,71
Charged				
Original				
-	ntary 5,69	5.00	5.00	,
Suppleme	niary 5,69	5,69	5,68	-1
	urrendered during the year			1
CAPITAL				
4406	Capital Outlay on Forestry and Wild Life			
4415	Capital Outlay on Agricultural Research and Education			
4551	Capital Outlay on Hill Areas			
Voted				
Original	1,25,38,58			
Supplemer		1,25,38,67	95,85,94	-29,52,73
Amount su	rrendered during the year		, , -	32,05,72

Grant No. 15-Environment and Forests Department-Contd.

Notes and Comments-

1.Though the ultimate saving in the voted grant worked out to ₹14,29.91 lakh, the amount surrendered during the year was ₹5,45.71 lakh only.

2.In view of the ultimate saving of ₹14,29.91 lakh in the voted grant, the supplementary grant obtained in March 2011 proved excessive to the extent of ₹5,13.14 lakh.

3.Saving in the voted grant worked out to 5.04 per cent.

4.Saving occurred persistently in the voted grant during the preceding four years also as under -

	Saving		
Year	Amount	Percentage	
	(in lakh of Rupees)		
2006-07	2656.92	16.61	
2007-08	2458.93	13.42	
2008-09	1913.10	9.08	
2009-10	1423.75	5.84	

5.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving in the voted grant occurred mainly under-

	Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	3435.60.800.II.JA. Environment Protection a Renewable Energy Development Fund	nd			
	Ο.	10,00.00			
	R.	-9,90.00	10.00	9.60	-0.40
Specific re	easons for withdrawal of provisi	on by reappropriation	on in March 2011	have not been furnish	ed.
	Head		Total grant (in lai	Actual expenditure kh of Rupees)	Excess+ Saving-
(ii)	2406.01.105.I.AC.				

Removal of Timber by Government Agency

О. 1,77.54 S. 91.01 2,12.56 1,01.06 -1,11.50 R. -55.99

Additional provision obtained through supplementary grant in March 2011 was towards wages for removal of timber by Government Agency.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement towards wages.

Reasons for the final saving have not been communicated (July 2011).

Total Head Actual Excess+ expenditure Savinggrant (in lakh of Rupees) 3054.04.337.I.AK. (iii) Maintenance and Improvements of Roads in Forest Area Ο. 3,00.00 1.33.60 1.32.98 -0.62 R. -1,66.40 Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds towards maintenance. Total Head Actual Excess+ grant expenditure Saving-(in lakh of Rupees) (iv) 3435.03.102.II.QA. World Bank assisted **Emergency Tsunami Reconstruction Project** (ETRP)-Environment 0.04 Ο.

Grant No. 15-Environment and Forests Department-Contd.

Additional provision obtained through supplementary grant in March 2011 was towards Minor works and special services under the Project in Environment Department.

24.27

22.92

-1.35

1.82.63

-1,58.40

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds towards Minor works and Payments for Professional and Special Services.

Reasons for the final saving have not been communicated (July 2011).

S.

R.

Head			Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(v)	2406.02.110.VI.UE. Tiger Reserve Scheme				
	0. R.	5,30.64 -2,49.09	2,81.55	4,10.80	+1,29.25

Withdrawal of provision by reappropriation in March 2011 was due to decrease in establishment charges and administrative expenses.

Reasons for the final excess have not been communicated (July 2011).

Grant No. 15-Environment and Forests Department-Contd.

	Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-
(vi)	2406.01.800.II.JC.				
	Forest protection				
	Ο.	20,33.81			
	R.	1,59.45	21,93.26	19,21.61	-2,71.65
	nent of provision by reappro ary and Dearness Allowance.	priation in March 20	11 was mainly due	e to higher requirem	ent of funds
Augment	ation of provision through re	eappropriation in Ma	arch 2011 proved	unnecessary in view	of the final

saving being more than the former and the final expenditure being less than the original budget estimate. Reasons for the final saving have not been communicated (July 2011).

	Head	Total grant (in la	Actual expenditure kh of Rupees)	Excess+ Saving-
(vii)	2406.01.101.I.AL. Indian Forest Service Officer's Mess at Velacherry			

Provision obtained through supplementary grant in March 2011 was towards the establishment of Indian Forest Service Officer's Mess at Velacherry.

1,00.00

. .

-1,00.00

1,00.00

Reasons for the non-utilisation of the entire provision resulting in cent *per cent* saving have not been communicated (July) 2011.

7.Excess in the voted grant occurred mainly under-

S.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2406.01.102.II.PE. Tamil Nadu Afforestation Project (Phase II) funded Japan Bank for Internation Co-operation				
(ii)	O. S. R. 2406.01.001.I.AB. District Establishment	30,48.95 0.01 3,57.68	34,06.64	32,43.47	-1,63.17
	O. S. R.	99,17.20 3,21.51 4,15.55	1,06,54.26	1,03,90.03	-2,64.23

Grant No. 15-Environment and Forests Department-Contd.

Token provision obtained through supplementary grant in November 2010 was towards establishment cost under Tamil Nadu Afforestation Project Phase II under item (i). Additional provision obtained through supplementary grant in March 2011 under item (ii) was towards payment of Dearness Allowance to the staff in Forestry District Establishment and towards payment of compensation and ex-gratia for damages caused by wild life.

Enhancement of provision by reappropriation in March 2011 under items (i) and (ii) was mainly towards implementation of Pay Commission Recommendations, filling-up of vacant posts and revision of rate of allowances.

Reasons for the final saving under items (i) and (ii) have not been communicated (July 2011)

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	3451.00.090.I.AL. Environment and Forest Department		·		
	Ο.	3,98.01			
	R.	87.92	4,85.93	4,85.64	-0.29
(iv)	2225.02.277.II.JV.				
	Tribal Welfare School				
	Ο.	32.93			
	R.	33.21	66.14	50.36	-15.78
(v)	3435.03.001.II.JA.				
()	Environment Department				
	Ο.	1,25.47			
	R.	13.59	1,39.06	1,38.15	-0.91
(vi)	2406.01.070.I.AC.				
()	Construction of Buildings				
	Ο.	38.49			
	R.	5.79	44.28	50.15	+5.87
Enhancem	nent of provision by reappropria	ation in March 20	11 under items (ii	i) to (vi) was mainly	/ due to

Enhancement of provision by reappropriation in March 2011 under items (iii) to (vi) was mainly due to implementation of Pay Commission Recommendation, filling-up of vacant posts and revision of rate of allowances.

Reasons for the final saving under item (iv) and for the final excess under item (vi) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(vii)	2406.01.001.I.AA. General Direction		(
	0. R.	7,57.41 -33.92	7,23.49	8,96.56	+1,73.07
stablishment	al of provision by reapprop t charges and administrative e or the final excess have not be	priation in March expenses.	2011 was due		
	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(viii)	2225.02.796.II.JW. Providing assured and safe drinking water to Tribal Are				
	0.	16.01	16.00	35.61	+19.61
linor works.	R. of provision by reappropriati r the final excess have not bee		was due to lesse		
	Head		Total grant	Actual expenditure h of Rupees)	Excess+ Saving-
(ix)	2406.02.110.II.JH. Establishment Cost of Gulf Mannar Biosphere Reserve Trust				
	S.	0.01			

Grant No.15-Environment and Forests Department-Contd.

for the Gulf of Mannar Biosphere Reserve Trust.

Enhancement of provision by reappropriation in March 2011 was due to implementation of Pay Commission Recommendations.

CAPITAL

Notes and Comments-

1.As the ultimate saving in the grant worked out to ₹29,52.73 lakh only, surrender of ₹32,05.72 lakh during the year proved injudicious.

2.Saving in the grant worked out to 23.55 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

Grant No. 15-Environment and Forests Department-Contd.

4.Saving in the grant occurred mainly under-

	Head		Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(i)	4406.01.070.II.JF. Maintenance of Forests Grants-in-Aid recomme 13th Finance Commissi	nded by			
	0. R.	17,81.00 -10,93.10	6,87.90	6,82.45	-5.45
maintenance	of provision by reapprop of Forest and non completion r the final saving have not l	riation in March 201 on of tender formaliti	1 was mainly due es.		
	Head		Total grant (in laki	Actual expenditure of Rupees)	Excess+ Saving-
(ii)	4406.02.111.II.JH. Implementing of Night S Scheme in Arignar Anna Zoological Park at Vanc	а			
(iii)	O. R. 4406.02.110.III.SE. Conservation and Mana of Mangroves	4,01.88 -4,01.88 agement			
(iv)	O. R. 4406.01.800.VI.UA.	3,58.62 -2,12.24	1,46.38	1,46.38	
(**)	O. R.	ction 4,00.00 -1,55.61	2,44.39	2,49.28	+4.89
(v)	4406.01.105.II.JB. Teak Plantations				
	0. R.	10,37.43 -1,47.03	8,90.40	8,99.74	+9.34
Withdrawal	of provision by reappropr	iation in March 201	1 was due to non-	release of funds du	e to Model

Code of Conduct promulgated before the State Assembly Elections 2011. Reasons for the final excess under items (in) and (1)

Reasons for the final excess under items (iv) and (v) have not been communicated (July 2011).

Grant No. 15-Environment and Forests Department-Contd.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(vi)	4406.01.101.III.SA. Scheme of establishment o Gulf of Mannar Biosphere Reserve	ıf			
	0. R.	3,60.43 -2,72.37	88.06	87.40	-0.66

Withdrawal of provision by reappropriation in March 2011 was due to non-release of funds by Government of India.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(vii)	4551.01.106.II.JB. Afforestation for Eco Development, Eco- Restoration, Eco- Preservation, Conse nature reserves and of forestry schemes Tirunelveli, Madurai and Kanyakumari D	ervation of I monitoring in ,Coimbatore			
/ ····\	O. R.	4,95.00 -2,62.75	2,32.25	2,45.11	+12.86
(viii)	4551.60.106.II.JE. Forestry Programm communication und Development Progr	er Hill Area			
	O. R.	4,95.00 -1,03.38	3,91.62	3,93.86	+2.24

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds under certain Hill Area Development Programmes.

Reasons for the final excess under items (vii) & (viii) have not been communicated (July 2011).

Grant No.15-Environment and Forests Department-Contd.

5.Excess in the grant occurred mainly under-

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	4406.01.070.I.AA. Forest Development Fund Scheme - Compensatory Plantations				
	O. S. R.	97.60 0.01 1,26.65	2,24.26	2,15.42	-8.84
(ii)	4406.02.110.III.SA. Tiger Reserve Scheme				
	S.	2,34.05 0.01 1,20.51	3,54.57	3,50.90	-3.67
(iii)	4406.02.110.III.TF. Project Elephant - Creation of Elephant Rehabilitation and Rescue Centre	,			
	S. R.	0.01 34.05	34.06	33.89	-0.17
(iv)	4406.01.102.II.JM. Scheme for Community Wasteland Development Programme				
	S. R.	0.01 35.94	35.95	28.91	-7.04
(v)	4406.01.101.III.SK. Accelerated Programme of Restoration and Regeneration of Forest Cover				
	S. R.	0.01 24.86	24.87	23.22	-1.65
(vi)	4406.02.110.III.TG. Development of Point Calimere Wildlife Sanctuary				
	S. R.	0.01 19.15	19.16	18.77	-0.39

Grant No. 15-Environment and Forests Department-Contd.

(vii)	4406.02.110.III.TH. Integrated Development of Wildlife Habitats - Megamalai Wildlife Sanctuary				
	S.	0.01			
	R.	16.35	16.36	16.36	

Token provision obtained through supplementary grant in November 2010 under item (v) and in March 2011 under items (i) to (iv), (vi) and (vii) was towards implementation of the respective schemes.

Enhancement of provision by reappropriation in March 2011 was due to higher requirement of funds towards respective schemes.

Reasons for the final saving under items (i), (ii), (iv) and (v) have not been communicated (July 2011).

FOREST DEVELOPMENT FUND -

The Fund was constituted in 1991 with an objective to undertake afforestation and development work for Forestry Ecological Conservation, Ecological Education and dissemination of information. The Fund is fed with the entire receipts of compensatory afforestation from the user agencies under the head '0406-01-800', any contribution from the Central Government, any donation from any other sources and 5 *per cent* of the sale proceeds of the pulpwood trees other than sandalwood.

The balance of the Fund at the commencement of the year 2010-11 was ₹21,07.82 lakh.

An amount of ₹97.67 lakh was credited to the Fund during the year by debit to this grant.

The expenditure on the objective of the Fund is initially debited to the Major Head '2406-Forestry and Wildlife' in this grant and subsequently transferred to the Fund before the closing of the accounting year. An expenditure of ₹2,53.49 lakh was met out of the Fund during the year. The balance at the credit of the Fund on 31st March 2011 was ₹19,52.00 lakh.

The transactions of the Fund are included under '8229-Development and Welfare Funds-200-Other Development and Welfare Funds', an account of which is given in Statement No.18 of Finance Accounts 2010-11.

THE TAMIL NADU ENVIRONMENT PROTECTION AND RENEWABLE ENERGY DEVELOPMENT FUND-

The Tamil Nadu Environment Protection and Renewable Energy Development Fund was constituted in the year 2010-11 in terms of G.O. (3D) No.43 Environment and Forests (EC2) Department dated 19.07.2010 for implementing schemes for Protection of the Environment and Promotion of Clean Energy. The fund shall be utilised for providing a fillip to initiatives / interventions to combat the adverse effect of climate change in the State.

The Fund promotes activities pertaining to

(i) Greening of Tamil Nadu through Tree Planting outside Forest Areas;

(ii) Creation of production, distribution and use through production facilities (Nurseries, seeding or clonal origin) and planting bamboo, timber, softwood species, paper, pulp, newsprint, plywood, veneers, match, pencil, furniture etc., to benefit farmers (tree growers of Tamil Nadu without affecting the agricultural practices);

(iii) Activities that involve production, distribution and use of organic manure through Bio-fertilizers, vermi casting / vermi composting to enrich soil fertility;

(iv) Activities linked to bio-gas and Manure Management Projects, Solar Photovoltaic (SP) Projects, Solar

Grant No. 15-Environment and Forests Department-Concld.

Thermal Projects, Remote Village Electrification Projects, Village Energy Security Projects, Solar Water Heating Systems, Green Buildings, Solar Air heating / steam generating system, SPV devices systems, Energy Recovery from Urban Wastes, Energy Recovery and Power Generation from industrial and commercial wastes, Bio-mass energy and co-generation, Bio-mass gasifier systems, wind power systems, Bio-mass Power / bagasse co-generation system, Wind / Solar Pumps, Solar water heaters, solar cookers, solar lanterns and solar street lights; and

(v) Any other activity(ies) as decided by the Empowered Committee.

The receipt to the Fund account would be through Government contribution by debit to the major head '3435 Ecology and Environment' under this grant. An amount of ₹10,00,00,000 (Rupees Ten Crore only) was provided as contribution to the Fund during the year 2010-11.

The expenditure for implementation of the scheme shall be initially debited to '3435-Ecology and Environment 60-800-JA' under this grant followed by adjustment from the Fund a/c. An expenditure of ₹9,60,000/- was met from the Fund during the year 2010-11.

The balance at the credit of the Fund as on 31.03.2011 was ₹9,90,40,000/-.

The transactions of the Fund stand included under '8229-Development and Welfare Funds-200-Other Development Funds', an account of which is given in Statement No.18 of Finance Accounts.

Grant No. 16-Finance Department

	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -		
	_	(In Thousands of Rupees)				
REVENUE						
2047	Other Fiscal Services					
2052	Secretariat - General Services					
2054	Treasury and Accounts Administration					
2059	Public Works					
2070	Other Administrative Services					
2075	Miscellaneous General Services					
2216	Housing					
2230	Labour and Employment					
2235	Social Security and Welfare					
2425	Co-operation					
3454	Census Surveys and Statistics					
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted						
Original	4,51,86,86					
Suppleme	4,51,86,86 entary 36,87,11	4,88,73,97	4,71,10,22	-17,63,75		
Amount s	urrendered during the year			15,16,14		
Charged	, ,					
Original	1					
Supplem	entary	1		-1		
Amount s	surrendered during the year			1		
LOANS						
6075	Loans for Miscellaneous General Services					
7610	Loans to Government Servants, etc.					
Voted	· · · · · · · · · · · · · · · · ·					
Original	38,22,55 entary 4,49,98					
Suppleme	ntary 4,49,98	42,72,53	49,65,61	+6,93,08		
Amount s	urrendered during the year			2,17,20		

REVENUE

Notes -

1.Though the ultimate saving in the voted grant worked out to ₹17,63.75 lakh, the amount surrendered

Grant No. 16-Finance Department-Contd.

during the year was ₹15,16.14 lakh only.

2.In view of the ultimate saving of ₹17,63.75 lakh in the voted grant, the supplementary grant obtained in March 2011 proved excessive to the extent of ₹91.48 lakh.

LOANS

Notes -

1. The excess of ₹6,93.08 lakh (actual excess of ₹6,93,08,469/-) over the grant requires regularisation.

2.In view of the ultimate excess of ₹6,93.08 lakh in the grant, the surrender of ₹2,17.20 lakh during the year proved injudicious.

3.Excess in the grant worked out to 16.22 per cent.

GUARANTEE REDEMPTION FUND -

Guarantee Redemption Fund was constituted by Government in March 2003 vide G.O.No.102, Finance (Loans and Advances Cell) Department dated 31.3.2003 from out of the revenues representing the "Guarantee Fees collected" and credited under the Revenue Receipt Head "0075. Miscellaneous General Services" as well as from out of the Government Contributions. The Fund is meant for meeting the expenditure incurred towards discharging the "Guarantees invoked". The credit to the Fund is afforded by debit to the Major Head "2075. Miscellaneous General Services". The expenditure relating to the "Relief on account of Guarantees invoked" will initially be accounted for under the relevant functional Major Head whenever the liability to Government on this account is identifiable with the functions concerned or under the Major Head "2075. Miscellaneous General Services" whenever such commitment is of a general nature.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹108,93.95 lakh.

An amount of ₹1,33,73.59 lakh has been credited to the Fund during 2010-11 and is exhibited as follows.

		₹(in lakh)
(1)	By debit to the grant	5,02.81
	(vide G.O.Ms No.109 Finance (L&A Cell) Dept dated 31.03.11)	
(2)	Investment in November 2010 Treasury Bills	50,00.00
(3)	Investment in February 2011 Treasury Bills	75,00.00
(4)	Adjustment of Loan into equity of Kanyakumari Co-operative Spinning Mills	3,70.78
	Total	133,73.59
Exper	diture to the tune of ₹2,23,43.75 lakh was met from the Fund an	d exhibited as follows. ₹(in lakh)
(1)	Loan to Kanyakumari District Co-operative	2,17.00
	Spinning Mills (Vide G.O.Ms.No.169, Handloom,	
	Handicrafts, Textiles and Khadi(C1) Department dated 21.12.2010)	
(2)	Fresh investment/reimbursement in Treasury	
	Bills purchased in August 2010	49,26.00
(3)	Fresh investment/reimbursement in Treasury	
	Bills purchased in November 2010	73,74.75
(4)	Fresh investment/reimbursement in Treasury	
	Bills purchased in February 2010	98,26.00
	Total	223,43.75

The balance at the credit of the Fund as on 31st March 2011 was as follows.

		₹(in lakh)
(As on 01.04.2010) Opening Balance	:	1,08,93.95
Credit (during 2010-11)	:	1,33,73.59
Debit (during 2010-11)	:	2,23,43.75
(As on 31.03.2011) Closing Balance	:	19,23.79

The transactions of the Fund stand included under "8235. General and Other Reserve Funds - 117. Guarantee Redemption Fund", an account of which is given in Statement No. 18 of Finance Accounts 2010-11.

TAMIL NADU SPECIAL WELFARE FUND-

The Fund was created by Government in March 1970, from out of the revenues representing the net proceeds of the sale of Tamil Nadu Raffle tickets credited under the head "0075 - Miscellaneous General Services". The Fund is meant for meeting the expenditure towards certain special welfare programmes in rural areas envisaged for the purpose, such as water supply scheme, providing of house sites for Adi-Dravidars, etc., and sanction of certain grants-in-aid to "Tamil Nadu Ex-Service Personnel Benevolent Fund". The credit to the Tamil Nadu Special Welfare Fund is afforded by debit to the Major Head, "2075 - Miscellaneous General Services" under this grant. While expenditure relating to the sanction of grants-in-aid to the "Tamil Nadu Ex-service Personnel Benevolent Fund" is initially accounted for under the Major Head "2235-Social Security and Welfare" coming under this grant, the expenditure on the other objects of the schemes are classified against the relevant Major Heads 2215, 2217 and 2225 under the grants concerned (viz.) Grant No.26, Grant No.4 etc.

From December 1980, the entire net proceeds of the first draw held in that month and seventy five percent of the net proceeds of other draws held during the financial year are transferred annually to the Fund by debit to the Major Head "2075-Miscellaneous General Services" under this grant.

However, with effect from December 1981, in case of more than one draw being held in the month of December, the entire accretions to the Fund representing the net sale proceeds of the first draw is being earmarked for being exclusively sanctioned as grants-in-aid to the "Tamil Nadu Ex-Service Personnel Benevolent Fund".

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹30,74.19 lakh.

The Government of Tamil Nadu had banned the raffle scheme with effect from 8.1.2003. As such, no adjustment has been made during this year 2010-11 towards contribution to the Fund by debit to this grant and for meeting expenditure on the earmarked activities.

The balance at the credit of the Fund as on 31st March 2011 was ₹30,74.19 lakh.

The transactions of the Fund stand included under "8229 Development and Welfare Funds - 200. Other Development and Welfare Funds", an account of which is given in Statement No.18 of Finance Accounts 2010-11.

TAMIL NADU STATE RENEWAL FUND -

The Tamil Nadu State Renewal Fund was constituted by Government in April, 1998. The contributions to the Fund are by debit to this Grant under the Major Head "2230. Labour and Employment". The Fund is meant for meeting the expenditure incurred towards implementation of Voluntary Retirement Scheme in the Public Sector Undertakings/Boards/Corporations/Co-operative Institutions.

The expenditure on the earmarked activities shall initially be debited under the concerned functional Revenue/Capital/Loan Major Heads under the relevant grants. The repayment of the loan assistance shall be credited to the same loan head scrupulously for watching the recoveries.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹88,41.06 lakh.

No amount was credited to the Fund during 2010-11 by debit to this grant.

A sum of ₹3,00.00 lakh in which the amounts have been sanctioned on earmarked activities as detailed below was met from the Fund during the year debiting Fund account and crediting '8680- Miscellaneous Government Account-101.Ledger Balance Adjustment Account', since the commitment was in the form of loan assistance.

Grant No. 16-Finance Department-Concld.

Name of the Public Sector Undertakings/ Co-operative Institutions for which the amount has been sanctioned	Head of Account under which the amount was sanctioned	Total Amount
1. Arignar Anna Sugar Mills Limited 2. Perambalur Sugar Mills Limited	 6860-04-190-AC-000-009 6860-04-190-AC-000-009	 ₹1,50.00 lakh ₹1,50.00 lakh
	Total	 ₹3,00.00 lakh

The balance at the credit of the Fund as on 31.3.2011 was ₹85,41.06 lakh.

The transactions of the Fund stand included under "8229.00. Development and Welfare Funds-200.Other Development and Welfare Funds", an account of which is given in Statement No.18 of Finance Accounts 2010-11.

Grant No.17-Handlooms and Textiles (Handlooms,Handicrafts,Textiles and Khadi Department)

Major heads			Total grant or appropriation (In Thou	Actual expenditure Isands of Rupees)	Excess + Saving -
REVENUE					
2202	General Education				
2235	Social Security and				
2851	Village and Small Inc				
3451	Secretariat - Econon	nic Services			
Voted Original	o	,55,18,75			
Original					
Suppleme	ntary	26,98,20	8,82,16,95	6,78,45,37	-2,03,71,58
Amount s	urrendered during the	e year			Nil
Charged					
Original		1			
Supplementary			1		-1
Amount surrendered during the year				Nil	
CAPITAL					
4851	Capital Outlay on Vi Industries	llage and Small			
4860	Capital Outlay on Co Industries	onsumer			
Voted					
Original		1			
Suppleme	ntary	3,70,78	3,70,79	3,70,78	-1
Amount su	urrendered during the	year			Nil
LOANS					
6860	Loans for Consume	r Industries			
Voted					
Original		1			
Suppleme	ntary	2,60,36	2,60,37	2,60,35	-2
Amount si	urrendered during the	l year			Nil

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹2,03,71.58 lakh, no amount was surrendered during the year.

Grant No. 17-Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)-Contd.

2. In view of the ultimate saving in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of 39,00.00 lakh.

3.Saving in the voted grant worked out to 23.09 per cent.

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred under -

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2851.00.800.II.JA. Zero Liquid Discharge Syst at Tiruppur	em			
(ii)	O. 2851.00.108.I.AA. Payment to Tamil Nadu Electricity Board on behalf o Powerloom Weavers	3,20,00.00 of	3,20,00.00	1,50,00.00	-1,70,00.00
(iii)	O. R. 2851.00.103.VI.UV. Cluster Development Programme under Integrate Handloom Development Scheme	66,84.00 -11,15.90	55,68.10	55,68.10	
(iv)	O. 2851.00.103.II.KG. Payment of interest subsidy Primary Weavers Co-opera Societies and Co-optex		10,00.00	2,21.09	-7,78.91
(v)	O. 2851.00.103.VI.UW. Group approach for Development of Handlooms	13,00.00	13,00.00	5,49.07	-7,50.93

(vi)	2851.00.103.II.KP. New Health Insurance Scher for Handloom Weavers	ne			
(vii)	O. 2851.00.103.I.AZ. Grants to Tamil Nadu Handloom Weavers Co- operative Society Ltd.(Co- optex)	4,17.39	4,17.39	1,02.26	-3,15.13
item (ii) and G	O. R. of provision by reappropriation irants-in-aid under item (vii). ons for the final saving under ite				-0.01 ubsidy under
	Head		Total grant /in lakb	Actual expenditure of Rupees)	Excess+ Saving-
(viii)	2851.00.103.I.AY. Payment to Tamil Nadu Electricity Board on behalf of Handloom Weavers	Ŧ	(11 1461)	or nupees,	
	0.	11,20.00			
	R. of entire provision by reapprop g the previous years.	-11,20.00 priation in March	2011 was towards	adjustment of exe	cess subsidy
	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(ix)	2851.00.103.VI.UP. Establishment of Hi-Tech Weaving Parks under Textile Centres Infrastructure Development Scheme				
	S.	9,00.00	9,00.00		-9,00.00

Grant No. 17-Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)-Contd.

Provision obtained through supplementary grant in March 2011 was towards grants for establishment of Hitech weaving park at Karur.

Final saving was due to non-receipt of Government orders for implementation of the scheme.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(x)	2235.60.200.II.JK.				
	Free distribution of Hand	dloom			
	Cloth to the people belo	W			
	poverty line				
	0.	2,04,80.00			
	8. R.	-3,50.32	2,01,29.68	1,98,46.43	-2,83.25
Tribal Area S	l of provision by reappropri ub plan in this grant. asons for the final saving hav			ation of a similar sc	heme under
	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xi)	2851.00.108.II.JB.				
	Assistance to Powerloor	m			
	Weavers Welfare Board				
	Ο.	1,00.00			
	R.	-1,00.00		••	
	of entire provision by reap the Administration of Pow	propriation in Marc			

6.Excess in the voted grant occurred under-

account "2230.01.111.II.JA. Grants to unorganised Labour Welfare Board".

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	3451.00.090.I.AJ. Handlooms, Handicrafts, Textiles and Khadi Departr	nent			
(ii)	O. R. 2851.00.103.I.AB. Directorate of Handlooms a Textiles	1,79.34 63.82 and	2,43.16	2,26.35	-16.81
	O. R.	3,04.06 8.81	3,12.87	3,40.06	+27.19

Grant No. 17-Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)-Concld.

(iii)	2851.00.103.III.SP. Establishment of Enforcement Machinery				
	0.	93.85			
	R.	26.22	1,20.07	1,28.58	+8.51
(iv)	2851.00.103.I.AW.				
	The Co-operative Handloom Weavers Savings and Securities Scheme				
		54 70			
	Ο.	51.76	o / T o	==	40 70
	R.	12.94	64.70	75.43	+10.73
Enhancement	of provision by reappropriation	n in March 2011	under items (i) t	o (iv) was mainly	due to

Enhancement of provision by reappropriation in March 2011 under items (i) to (iv) was mainly due to requirement of higher provision for pay and allowances, prizes and awards.

Reasons for the final saving under item (i) and for the final excess under items (ii) to (iv) have not been communicated (July 2011).

Grant No. 18 - Khadi, Village Industries and Handicrafts (Handlooms, Handicrafts,
Textiles and Khadi Department)

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Major head	ls	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In The	ousands of Rupees)	
REVENUE				
2551 Hill Areas				
2851 Village and	Small Industries			
Voted	1			
Original	1,01,88,82			
Supplementary	53,30,58	1,55,19,40	1,54,72,00	-47,40
Amount surrendered d	uring the year			Nil
Charged				
Original	1			
Supplementary		1		-1
Amount surrendered of	during the year			Nil

REVENUE

Notes -

1.Though the ultimate saving in the voted grant worked out to ₹47.40 lakh, no amount was surrendered during the year.

2.In view of ultimate saving of ₹47.40 lakh in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹25.28 lakh.

SERICULTURE DEVELOPMENT AND PRICE STABILISATION FUND-

The Sericulture Development and Price Stabilisation Fund has been brought within the fold of the Public Account from the year 2000-01 from the private bank accounts and the Fund was created afresh in the regular manner. The sanction for the creation of the Fund, in accordance with the manual provision, has been issued in G.O. No.149 HHTK(G 2) Department dated 11.9.2000.

The Fund is fed with an amount equivalent to the revenue realised under the head "0851 Village and Small Industries-107.Sericulture Industries" representing the "Market fee collection from buyers and sellers in Cocoon Market and Silk Exchange" by debit to this grant.

The object of the Fund is to meet the expenditure on "Assistance towards Research, Publicity etc, for TANSILK Cocoon Markets Co-operative Societies etc." which is initially incurred under the major head "2851 Village and Small Industries" in this grant.

This expenditure is subsequently transferred to the Fund before the closure of the accounts of the year. The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹2,63.19 lakh. An amount of ₹1,82.11 lakh was credited to the Fund during 2010-11 by debit to this grant. An expenditure of ₹2,00.00 lakh on the earmarked objects was met out of the Fund during 2010-11.

The balance at the credit of the Fund as on 31st March 2011 was ₹2,45.30 lakh.

The transactions of the Fund are included under "8229-Development and Welfare Funds-200.Other Development and Welfare Funds", an account of which is given in Statement No. 18 of Finance Accounts 2010-11.

Major heads			Total grant or appropriation (In Thc	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE					
2012	President, Vice Pres Governor/ Administ Territories				
2059	Public Works				
2202	General Education				
2210	Medical and Public	Health			
2211 2215	Family Welfare Water Supply and S	anitation			
2215	Social Security and				
2251	Secretariat - Social				
2551	Hill Areas				
Voted		1			
Original	38	8,79,07,50			
Original 38,79,07,50 Supplementary 6,18,84,75		44,97,92,25	43,90,53,60	-1,07,38,65	
Amount s	urrendered during the	e year			57,80,20
Charged					
Original		Øβ			
Suppleme	entary	<u>a</u>	9	ø	-5,3
Amount s	urrendered during th	e year			22,4
CAPITAL					
4210	Capital Outlay on M Health	edical and Public			
4211	Capital Outlay on Fa	amily Welfare			
Voted					
Original		9,83,12			
Suppleme	ntary	9,83,12 18,49,32	28,32,44	4,28,47	-24,03,97
Amount surrendered during the year					23,67,53

Grant No. 19-Health and Family Welfare Department

REVENUE

Notes and Comments-

1. The expenditure in this voted grant does not include ₹2.50 lakh (actual ₹2,50,000) met out of advance from Contingency Fund sanctioned during March 2011 which is yet to be recouped.

2.Though the ultimate saving in the voted grant worked out to ₹1,07,38.65 lakh, the amount surrendered during the year was ₹57,80.20 lakh only.

Grant No. 19-Health and Family Welfare Department-Contd.

3.Though the ultimate saving in the charged appropriation worked out to ₹51.33 lakh, the amount surrendered during the year was ₹22.41 lakh only.

4.Saving in the charged appropriation worked out to 51.42 per cent.

5.Saving in the charged appropriation occurred mainly under -

	Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2012.03.103.I.AD. Medical Establishment - Charged				
	O. S.	9 19			
	R.	-218	X	2 6	-14 8

Additional provision obtained through supplementary appropriation in March 2011 was towards dearness allowance, other contingencies, petroleum, oil and lubricants and medicines for the Health Centre of Governor's household establishment.

Withdrawal of provision by reappropriation in March 2011 was mainly due to actual requirement for the establishment of the Governor's household.

Reasons for the final saving have not been communicated (July 2011).

	Head	Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(ii)	2210.01.110.I.AA.			
	District Headquarters Hospitals			

S. 19 .. -19 Provision obtained through supplementary appropriation in March 2011 was towards payment of

compensation awarded by the court.

Reasons for the non-utilisation of the entire provision resulting in full final saving have not been communicated (July 2011).

CAPITAL

Notes and Comments-

1.Though the ultimate saving in the grant worked out to ₹24,03.97 lakh, the amount surrendered during the year was ₹23,67.53 lakh only.

2.Saving in the grant worked out to 84.87 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

Grant No. 19-Health and Family Welfare Department-Contd.

4.Saving in the grant occurred mainly under -

	Head		Total grant (in lai	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	4210.80.800.II.JD. Improvement of Heal Infrastructure by usin Finance Commission	g 13th			
	0.	5,00.00			
	S. R.	16,46.80 -21,46.80			

Additional provision obtained through supplementary grant in November 2010 was towards construction of building for the new Government Medical College and Hospital at Perambalur.

Withdrawal of entire provision by reappropriation in March 2011 was mainly due to postponement of the construction works of building to the next financial year.

	Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(ii)	4210.02.800.VI.UA. Strengthening of AYU System under Nation Health Mission Scher	al Rural			
	S.	2,02.50			
	R.	-2,02.50			

Provision obtained through supplementary grant in November 2010 was towards establishment of Indian System of Medicine wards in 300 Primary Health Centres under the scheme.

Withdrawal of entire provision by reappropriation in March 2011 was due to non-implementation of work in time.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	4210.01.800.II.PA. Establishment of Health Systems Project Manage Unit	ement			
(iv)	O. R. 4210.03.200.II.JA. Buildings	3,07.00 -67.00	2,40.00	2,31.93	-8.07
	0. R.	1,09.18 -30.13	79.05	79.17	+0.12

Grant No. 19-Health and Family Welfare Department-Concld.

Withdrawal of provision by reappropriation in March 2011 under items (iii) and (iv) was mainly due to lesser requirement of funds for certain capital works and the construction works of buildings to be executed in the next financial year.

Reasons for the final saving under item (iii) have not been communicated (July 2011).

5.Excess in the grant occurred mainly under -

Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
4211.00.103.II.PA. Establishment of Comprehensive Emergency Obstetric and New Born Care Centres under Health Systems Project				
0.	10.00 0.01			
S. R.	47.59	57.60	44.06	-13.54

Token provision obtained through supplementary grant in March 2011 was towards implementation of the Project.

Enhancement of provision by reappropriation in March 2011 was mainly due to additional amount required for completion of capital works and to finish pending works.

Reasons for the final saving have not been communicated (July 2011).

Major heads		Total grant or appropriation (In Tho	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE			• •	
2059 2202 2203 2204 2205 2235 2251 3425	Public Works General Education Technical Education Sports and Youth Services Art and Culture Social Security and Welfare Secretariat - Social Services Other Scientific Research			
3454	Census Surveys and Statistics			
Voted				
Original	16,46,19,31 ntary 3,92,41,35			
Suppleme Amount si	urrendered during the year	20,38,60,66	19,89,36,44	-49,24,22 Nil
Charged Original Suppleme	2 entary 25	27		-27
Amount surrendered during the year		21		2
CAPITAL				
4202	Capital Outlay on Education, Sport Art and Culture	s		
Voted Original	1,05,06,29			
Suppleme		1,05,06,32	55,37,24	-49,69,08
	Irrendered during the year	1,00,00,02		47,28,39
,				77,20,00

Grant No. 20-Higher Education Department

REVENUE

Notes -

1. The expenditure in this voted grant does not include ₹1,38.00 lakh (actual ₹1,38,00,000) met out of advance from Contingency Fund sanctioned during March 2011 which is yet to be recouped.

2. Though the ultimate saving in the voted grant worked out to ₹49,24.22 lakh, no amount was surrendered during the year.

3.In view of the final saving of ₹49,24.22 lakh in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹84.00 lakh.

Grant No. 20-Higher Education Department-Contd.

CAPITAL

Notes and Comments-

1. Though the ultimate saving in the grant worked out to ₹49,69.08 lakh, the amount surrendered during the year was ₹47,28.39 lakh only.

2.Saving in the grant worked out to 47.30 per cent.

3.Saving in the grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-
(i)	4202.02.104.VI.U	Α.			
	Establishment of I	Polytechnic			
	Colleges				
	О.	20.00.00			
	0.	30,00.00			
	R.	-30,00.00		••	••
Specific re furnished.	asons for the withdr	awal of entire provision by	reappropriatior	n in March 2011 hav	e not been

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	4202.02.104.III.SA. Upgradation of Existing Polytechnics/Setting up of New Polytechnics				
(iii)	O. R. 4202.01.203.II.JB. Buildings - Executed by Technical Education Wing	39,83.00 -14,07.62	25,75.38	24,78.84	-96.54
(iv)	O. S. R. 4202.02.104.II.JA. Buildings	24,50.00 0.02 -1,41.67	23,08.35	21,69.82	-1,38.53
	0. R.	8,35.22 -1,58.76	6,76.46	6,81.44	+4.98

Token provision obtained through supplementary grant under item (iii) in November 2010 was towards construction of library building and purchase of computer with accessories and books in 18 Government Arts and Science Colleges and funds obtained in March 2011 was towards construction of Women's hostel in Government College of Education, Orathanadu.

Specific reasons for the withdrawal of provision by reappropriation in March 2011 under items (ii) to (iv) have not been furnished.

Reasons for the final saving under items (ii) and (iii) and for the final excess under item (iv) have not been communicated (July 2011).

Major heads	Total grant or appropriation (In	Actual expenditure Thousands of Rupees)	Excess + Saving -
REVENUE			
2052Secretariat - General Services2059Public Works3054Roads and Bridges			
Voted			
Original 10,55,86,60 Supplementary 1,07,36,22			
Supplementary 1,07,36,22	11,63,22,82	10,19,31,83	-1,43,90,99
Amount surrendered during the year			6,01,27
Charged Original 8			
Supplementary	8		-8
Amount surrendered during the year			6
CAPITAL			
4059 Capital Outlay on Public Works			
4551 Capital Outlay on Hill Areas			
5052 Capital Outlay on Shipping			
5054 Capital Outlay on Roads and Bridges			
Voted			
Original 34,00,54,09			
Supplementary 40	34,00,54,49	30,22,60,01	-3,77,94,48
Amount surrendered during the year			5,41,01,00
Charged Original 2			
Supplementary 3,12,69	3,12,71	3,12,69	-2
Amount surrendered during the year			2

REVENUE

Notes and Comments-

1.Though the ultimate saving in the voted grant worked out to ₹1,43,90.99 lakh, the amount surrendered during the year was ₹6,01.27 lakh only.

2. In view of the ultimate saving in the voted grant, the supplementary grant obtained in March 2011 proved excessive to the extent of \gtrless 1,89.11 lakh.

3.Saving in the voted grant worked out to 12.37 per cent.

4.Saving occurred persistently in the voted grant during the preceding five years also as under-

	Saving	
Year	Amount	Percentage
	(in lakh of Rupees)	
(Gr 20) 2005-06	1,72,46.80	18.56
(Gr 21) 2006-07	1,42,30.23	12.44
(Gr.21) 2007-08	1,65,70.65	13.78
(Gr.21) 2008-09	1,55,89.54	12.35
(Gr.21) 2009-10	1,55,29.35	11.85

5.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving in the voted grant occurred under -

	Head	Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	3054.80.797.I.AH. Transfer of Amount to Road Maintenance Fund (Core Segment)			

O. 1,31,25.00 1,31,25.00 -1,31,25.00 -1,31,25.00 Saving was due to dropping of proposals for the constitution of Road Maintenance Fund (Core Segment) as per G.O.(D) No.186 Highways and Minor Ports Department dated 05.10.2010.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	3054.04.337.I.AB. Rural Roads				
(iii)	O. S. 3054.80.004.I.AA. Research Station (Higł	3,90,66.33 1,89.11	3,92,55.44	3,85,17.79	-7,37.65
	O. S. R.	8,61.33 2,88.88 -10.60	11,39.61	8,62.27	-2,77.34

(iv)	3054.80.001.I.AY. Special staff for in and restoration of	provement			
	O. S. R.	26,02.98 2,64.87 -1,25.32	27,42.53	26,17.54	-1,24.99
(v)	3054.80.001.II.JV. Establishment cha Project Manageme implementation of Road Sector Proje	irges for ent Group for Tamil Nadu			
	0. R.	6,36.66 -1,31.72	5,04.94	5,13.15	+8.21

Additional provision obtained through supplementary grant in March 2011 under items (ii) to (iv) was towards payment of increased dearness allowance for those drawing salaries under work charged establishment and to the employees of Highways Research Station and special staff for improvement and restoration of Rural Roads respectively.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement towards machinery and equipment under item (iii) and towards establishment charges and administrative expenses under items (iv) and (v).

Final saving under items (iii) and (iv) was due to non-filling up of vacant posts.

Reasons for the final saving under item (ii) and for the final excess under item (v) have not been communicated (July 2011).

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(vi)	3054.80.800.I.AZ. Grants to Tamil Nadu Roa Infrastructure Developmen Corporation for undertaking Consultancies for preparat of Detailed Project Reports	t g ion			
	0. R.	5,00.00 -2,35.78	2,64.22	1,11.39	-1,52.83

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds for certain minor and major works based on progress of work.

Reason for the final saving have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(vii)	3054.03.052.I.AO. Repairs and Carriages for Motor Vehicles under the Control of Chief Engineer (General) Highways		(
	0. R.	5,76.53 35.45	6,11.98	4,71.89	-1,40.09
enhancemer	ent of provision by reappropri- nt of dearness allowance. • the final saving have not beer	ation in March 20)11 was mainly due	,	
7.Excess in t	he voted grant occurred under	· _			
	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	3054.03.337.I.AA. State Highways - Road Maintenance (Core Segm	ent)			
	O. S.	1,20,90.13 1,88.83	1,22,78.96	1,26,83.96	+4,05.00
(ii)	3. 3054.04.337.I.AA. Major District Roads - Roa Maintenance (Core Segm	ad	1,22,10.00	1,20,00.00	1,00.00
	O. S.	1,07,16.16 1,88.83	1,09,04.99	1,13,08.61	+4,03.62
(iii)	3054.80.001.I.AE. Executive Establishment (General) Highways				
	O. S.	56,14.07 5,23.28	-/		
	R.	32.61	61,69.96	63,73.02	+2,03.06

establishment and to the employees of executive establishment under item (iii). Enhancement of provision by reappropriation under these items in March 2011 was mainly due to revision of scales of pay.

Reasons for the final excess under items (i) to (iii) have not been communicated (July 2011).

	Head		Total grant (in l	Actual expenditure lakh of Rupees)	Excess+ Saving-
(iv)	3054.80.001.I.AZ. Chief Engineer (Metro)		(
	0. R.	1,59.49 55.73	2,15.22	2,43.00	+27.78
(v)	3054.80.001.I.AC. Superintending Engineer (General) Highways				
	O. R.	5,93.66 61.32	6,54.98	6,63.19	+8.21
(vi)	3054.01.001.I.AB. Superintending Engineer (National Highways)				
	O. S.	4,76.12 71.45	5 04 40	5 04 70	. 47 50
(vii)	R. 3054.80.004.I.AC. Investigation (Highways)	16.56	5,64.13	5,81.72	+17.59
	0. R.	5,12.73 38.16	5,50.89	5,31.90	-18.99
(viii)	3054.80.001.I.AR. Special Staff for Land Acquisition under Tamil Na Urban Development Projec				
	O. R.	25.50 20.73	46.23	40.45	-5.78
(ix)	3054.80.001.I.AA. Chief Engineer (General) Highways				
	Ο.	8,53.89			
	R. provision obtained through s	48.74	9,02.63	8,75.76	-26.87

Additional provision obtained through supplementary grant in March 2011 under item (vi) was towards payment of salaries to the employees of the office of Superintending Engineer, National Highways.

Enhancement of provision by reappropriation in March 2011 was due to higher requirement of funds towards establishment charges and administrative expenses under items (iv) to (ix).

Reasons for the final excess under items (iv), (v) and (vi) and for the final saving under items (vii) to (ix) have not been communicated (July 2011).

8. Suspense -

The nature of 'suspense' has been explained below the Grant No.39- Buildings - (Public Works Department)

An analysis of suspense transactions accounted for in the grant is given below together with opening and closing balance under different suspense heads.

	•			
Head	Balance on	Debit	Credit	Balance on
	1st April 2010	during 2010-11	during 2010-11	31st March 2011
	•	U	U	(in lakh of rupees)
3054 Roads andBridges				
Purchase	-0.01	0	0	-0.01
Stock	1,88.44	0	0	1,88.44
MPWA	28,00.95	-0.24	17.13	27,83.58
Workshop Suspense	-31.11	0	0	-31.11
Total	29,58.27	-0.24	17.13	29,40.90

CAPITAL

Notes and Comments-

1.As the ultimate saving in the grant worked out to ₹3,77,94.48 lakh only, the surrender of ₹5,41,01.00 lakh made during the year proved injudicious.

2.Saving in the grant worked out to 11.11 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(i)	5054.80.800.II.JT. Construction of Railwa Bridges / Railway Unde Bridges	-			
(ii)	O. S. R. 5054.80.800.II.PB. Tamil Nadu Road Sect	6,00,00.00 0.02 -3,39,91.95 or	2,60,08.07	2,62,00.49	+1,92.42
(iii)	Project O. S. R. 5054.03.337.II.JK. Outer Ring Road	4,00,29.03 0.01 -2,39,99.24	1,60,29.80	1,59,64.03	-65.77
	O. S. R.	1,00,00.00 0.01 -30,00.01	70,00.00	70,00.00	

(iv)	5054.04.337.II.JZ. Construction / Reconstruct of Bridges with loan assistance from National E for Agriculture and Rural Development				
	O. S. R.	75,00.00 0.01 -19,64.71	55,35.30	55,35.29	-0.01
(v)	5054.04.337.II.JK. Improvement to District an other Roads with loan assistance from NABARD	d			
	O. S. R.	89,01.01 0.02 -7,66.32	81,34.71	81,34.70	-0.01
(vi)	5054.04.337.II.JI. Improvement to Rural Roa with Ioan assistance from National Bank for Agricultu and Rural Development				
	O. S. R.	16,05.01 0.01 -3,79.75	12,25.27	12,25.27	
(vii)	5054.80.800.VI.UA. Works under Economic Importance Scheme	.,			
	O. S. R.	10,88.00 0.02 -1,62.88	9,25.14	9,25.14	

Token provision obtained through supplementary grant in November 2010 under item (i) was towards formation of Road over Bridges/under Bridges in lieu of railway level crossings at various places and appointment of consultant to prepare project report, under item (iv) towards construction of 121 bridges with loan assistance from NABARD, under item (v) towards 83 road works with 80% loan assistance from NABARD and 20% by State Fund and under item (vii) towards widening and strengthening of roads connecting Salem-Cochin Road and Nagapattinam-Gudalur-Mysore road. Token provision obtained in March 2011 under item (i) was towards construction of 9 railway over bridge/under bridge in various places in lieu of level crossings, under item (ii) towards acquisition of lands for Tamil Nadu Road Sector Project and under item (iii) towards Land acquisition cost, advertisement charges and DPR preparation charges for improvement of four laning roads from Km 22/300 to 55/800 in East Coast Road to Tamil Nadu Road Development Company, under items (v) and (vi) towards implementation of the schemes and under item (vii) towards works under Economic Importance schemes.

Withdrawal of provision by reappropriation in March 2011 for the items (i), (iv) and (vii) was due to lesser requirement of funds based on the work in progress, delay in acquisition of land under item (ii), non-resumption of works held up due to rain and flooding of river under item (vi) and delay in settlement of tender under item (v).

The final saving under item (ii) was due to non achievement of target by the maintenance packages.

Reasons for the final excess under item (i) have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure of Rupees)	Excess+ Saving-
(viii)	5054.03.337.II.JJ. Improvement of vital roads developing industrial areas through Tamil Nadu Road Infrastructure Developmen Corporation	;			
	0.	1,65,00.00	1 01 10 00	09 57 40	2 52 60
	R.	-63,90.00	1,01,10.00	98,57.40	-2,52.60
(ix)	5054.80.800.II.KH. Junction Improvements in Gandhi Salai	Rajiv			
	О.	50,00.01			
	8. R.	-49,99.99	0.02		-0.02
(x)	5054.80.800.II.JJ.	·			
	Construction of over and u bridges in lieu of existing le crossings				
	О.	49,98.53			
	R.	-33,49.43	16,49.10	16,49.59	+0.49
(xi)	5054.80.800.III.SA.				
()	Construction/Reconstruction Bridges and Improvement Roads under Inter-State Connectivity Scheme				
	O. R.	16,17.19 -7,06.37	9,10.82	9,10.82	
(xii)	5054.80.800.II.KE. Comprehensive Road Infrastructure Developmen Programme for the World Classical Tamil Conference	t			
	О.	40,00.00			
	8. R.	-5,93.95	34,06.05	34,05.67	-0.38

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds based on the work in progress under items (ix), (x), (xi) and (xii), due to non receipt of orders for making land acquisition payment under item (viii) and due to non taking up of new works due to enforcement of Model Code of Conduct for the State Assembly Elections,2011 under item (xi).

Reasons for the final saving under item (viii) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	5054.80.800.II.KA. Revamped Central Road Fi	und	l i		
(ii)	O. S. R. 5054.04.337.II.JQ. Construction / reconstruction of bridges and improvement roads with loan assistance from NABARD	t of	2,45,21.07	2,45,20.90	-0.17
(iii)	O. S. R. 5054.80.800.II.JN. Provision for Road works	60,14.04 0.01 5,21.68	65,35.73	65,30.09	-5.64
(iv)	O. S. R. 5054.04.101.II.JE. Construction/Reconstructio Bridges	18,85.34 0.01 2,31.71 n of	21,17.06	21,18.59	+1.53
	O. S. R.	9,50.54 0.01 3,33.13	12,83.68	10,98.90	-1,84.78
(v)	5054.80.004.I.AA. Investigation /Estimation of project work under Roads a Bridges O. S. R.		1,93.00	1,80.93	-12.07
(vi)	5054.04.800.II.JK. Acquisition of Lands for By Passes				
	O. S. R.	17,89.26 0.01	18,93.77	18,93.75	-0.02

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(vii)	5054.80.800.II.JU. Madurai Radial Roads				
	Ο.	0.03			
	S.	0.01			
	R.	1,04.74	1,04.78	97.57	-7.21

Token provision obtained through supplementary grant and enhancement of provisions by reappropriation in March 2011 were towards implementation of the schemes under items (i) to (iii), (vi) and (vii) and towards payment of award amount to the contractor and construction of bridges under item (iv) and towards

Water flow in the river in the delta region from July 2010 to March 2011 for irrigation purpose affecting the progress of work resulted in the final saving under item (iv).

Reasons for the final excess under item (iii) and for the final saving under items (v) and (vii) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(viii)	5054.80.800.II.JW. Chennai Metropolitan Development Plan-Traffic a Transport Improvement in Chennai City	ind	·		
	O. S. R.	48,50.48 0.02 62,08.22	1,10,58.72	1,10,61.41	+2.69
(ix)	5054.03.101.II.JD. Construction of Road over Bridges in Chennai Metro A for Traffic Management	Nrea			
	0. S. R.	50,00.00 0.02 21,81.04	71,81.06	71,67.58	-13.48
(x)	5054.80.800.II.JX. Upgradation of Information Technology Highways in Chennai City				
	O. S. R.	0.03 0.02 6,45.13	6,45.18	6,45.16	-0.02

(xi)	5054.80.800.II.RN. Construction of Bridges un Tsunami Emergency Assistance Project (TEAP) with Loan assistance from Asian Development Bank- Highways				
	Ο.	0.02			
	S.	0.02			
	R.	76.71	76.75	76.75	••
(xii)	5054.80.800.II.JS. Road Works under Bharath Nirman	1			
	Ο.	1,33.88			
	S.	0.01			
	R.	13.78	1,47.67	1,47.67	••
(xiii)	5054.04.337.II.JU. Comprehensive Road Infrastructure Developmen Programme - Other District Roads				
	Ο.	2,96,49.01			
	S.	0.01			
	R.	-0.02	2,96,49.00	2,96,59.66	+10.66

Token provision obtained through supplementary grant in November 2010 and March 2011 were towards

(a) widening and strengthening of 25 roads under the jurisdiction of Chennai Metropolitan Development Authority and construction of bridge between Nelson Manickam Road junction and Anna Nagar Third Avenue in Chennai under item (viii);

(b) construction of bridges within the jurisdiction of Chennai Metropolitan Development Authority and Construction of High Level bridge at Ennore Express Elevated way and construction of bridge between Anna Nagar Second Avenue and Thirumangalam Mogappair Radial Road junction in Chennai under item (ix);

(c) advertisement charges of issuing notification for land acquisition and expenses towards laying of boundary stones in connection with upgradation of IT Express Highway under 'Phase II works' under item (x); and

(d) construction of bridges and engaging consultants for supervision of the works of construction in Tsunami affected areas with loan assistance from Asian Development Bank under item (xi).

Token provision obtained through supplementary grant in November 2010 under item (xii) was towards rural road works under Bharath Nirman Scheme while under item (xiii) it was towards construction of Railway over bridge at k.m. 1/4 of Sikkanna College Road under town roads infrastructure improvement for Tiruppur.

Enhancement of provision by reappropriation in March 2011 under items (viii) to (xii) was due to higher provision required to carry out the road and bridge works based on the progress of works and was due to higher

TAMIL NADU RURAL ROAD DEVELOPMENT FUND -

A percentage of motor vehicles taxes fixed by the Government of Tamil Nadu by notification from time to time under the Tamil Nadu Motor Vehicles Taxation Act, 1974 (Tamil Nadu Act 13 of 1974) is credited to the Fund constituted by the Government of Tamil Nadu. The Fund is to be utilised exclusively to meet the expenditure on the development and maintenance of public roads in rural areas in Tamil Nadu. The actual expenditure is initially booked under this grant and later transferred to the Reserve Fund under "8229 Development and Welfare Funds - 200 other Development and Welfare Funds" to the extent balance is available.

Balance at the credit of the Fund at the commencement of the year 2010-11 was Nil.

A sum of ₹1,52,52.49 lakh was transferred to the Fund during 2010-11. Expenditure met out of the Fund during 2010-11 was ₹1,52,52.49 lakh. The balance at the credit of the Fund on 31st March 2011 was Nil.

The transactions of the Fund stand included under "8229 Development and Welfare Funds-200 Other Development and Welfare Funds", an account of which is given in Statement No. 18 of Finance Accounts 2010-11.

Grant No.22-Police (Home, Prohibition and Excise Department)

	Major heads		Total grant or appropriation	Actual expenditure	Excess + Saving -	
			(In Thousands of Rupees)			
REVENUE						
2014	Administratio	on of Justice				
2052	Secretariat - 0	General Services				
2055	Police					
	Public Works					
		strative Services				
	2210 Medical and Public Health					
		ty and Welfare Social Services				
Voted	Secretariat -	Social Services				
Original		28 12 27 49				
Supplemen	tary	28,12,27,49 2,55,56,12	30,67,83,61	29,66,26,47	-1,01,57,14	
Amount sur	rrendered dur				1,24,56,46	
Charged						
Original		95,00				
Supplemen	ntary	87,80	1,82,80	1,17,82	-64,98	
Amount su	rrendered du	ring the year			52,92	
CAPITAL						
4055	Capital Outlag	y on Police				
Voted						
Original		1,48,43,72				
Supplement	tary	81,56,28	2,30,00,00	2,17,03,36	-12,96,64	
Amount sur	rendered dur	ing the year			12,96,64	

REVENUE

Notes and Comments-

1.As the ultimate saving in the voted grant worked out to ₹1,01,57.14 lakh, surrender of ₹1,24,56.46 lakh made during the year proved injudicious.

2.In view of the final saving of ₹1,01,57.14 lakh, supplementary grant obtained in March 2011 proved excessive to the extent of ₹28,33.01 lakh.

3.Though the ultimate saving in the charged appropriation worked out to ₹64.98 lakh, the amount surrendered during the year was ₹52.92 lakh only.

4.Saving in the charged appropriation worked out to 35.55 per cent.

Grant No. 22-Police (Home, Prohibition and Excise Department)-Concld.

5.Saving in the charged appropriation occurred under -

	Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2235.60.200.I.CI. Victims Assistance Fund				
	Ο.	75.00			
	S.	87.80			
	R.	-38.26	1,24.54	1,12.82	-11.72
(ii)	2055.00.109.I.AL.				
	Commissioner of Police in				
	Districts				
	Ο.	20.00			
	R.	-14.66	5.34	5.00	-0.34

Additional provision obtained through supplementary grant in March 2011 under item (i) was towards payment of compensation under Victims Assistance Fund.

Specific reasons for withdrawal of provision by reappropriation in March 2011 under items (i) and (ii) have not been furnished.

Reasons for the final saving under item (i) have not been communicated (July 2011).

CAPITAL

Note and Comment-

1. Saving in the grant worked out to 5.64 per cent .

2.Saving in the grant occurred mainly under -

Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
4055.00.207.VI.UA Modernisation of P	-			
0. S. R.	35,47.49 0.01 -12,81.98	22,65.52	22,65.52	

Token provision obtained through supplementary grant in November 2010 was towards implementation of schemes under Modernisation of Police Force.

Withdrawal of provision by reappropriation in March 2011 was due to non-finalisation of tenders.

Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		ousands of Rupees)	
REVENUE			
2059 Public Works			
2070 Other Administrative Services			
Voted			
Original 1,68,30,13			
Supplementary 13,64,70	1,81,94,83	1,60,02,87	-21,91,96
Amount surrendered during the year			21,28,84
Charged			
Original 10 0			
Supplementary 9	1,9	1,9	
Amount surrendered during the year			NI
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Voted			
Original 82,01			
Supplementary 16,26	98,27		-98,27

Grant No.23-Fire and Rescue Services (Home, Prohibition and Excise Department)

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹21,91.96 lakh, the amount surrendered during the year was ₹21,28.84 lakh only.

2.Saving in the voted grant worked out to 12.05 per cent.

3.Saving occurred persistently in the voted grant during the preceding five years also as under -

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
(Gr.22) 2005-06	26,82.50	29.08		
(Gr.23) 2006-07	27,50.66	26.04		
(Gr.23) 2007-08	32,08.70	27.89		
(Gr.23) 2008-09	23,00.17	17.92		
(Gr.23) 2009-10	43,94.68	24.61		

4.Saving in the voted grant was the net result of saving and excess under various heads the more important of which are mentioned in the succeeding notes.

5.Significant saving in the voted grant occurred mainly under -

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
2070.00.108.I.AE	3.			
Protection and C Stations including and Mobile Repa	g Workshops			
Ο.	1,39,17.19			
S.	49.77			
R.	-25,24.06	1,14,42.90	1,14,21.64	-21.26

Additional provision obtained through supplementary grant in November 2010 was towards procurement of two sky lifts, formation of seven Fire and Rescue Services Stations in 7 districts and the token provision through supplementary grant in March 2011 was towards payment of 'Extra Time Remuneration' from ₹150/- to ₹200/- per day for the Fire and Rescue Services personnel, payment of tour travelling expenses, purchase of furniture, payment of property tax and cost of Feeding / Dietary charges.

Withdrawal of provision by reappropriation in March 2011 was due to reduction in expenditure under establishment charges and administrative expenses.

Reasons for the final saving have not been communicated (July 2011).

6.Excess in the voted grant occurred under -

	Head		Total grant (in la	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	2070.00.108.I.A Direction and A				
	О.	27,40.32			

S.		12,24.09			
R.		3,77.58	43,41.99	43,26.83	-15.16
	a late the state of the second state		and the second second	2010	

Additional provision obtained through supplementary grant in November 2010 was towards providing supporting staff vehicles and infrastructure to create a Chennai Suburban Fire and Rescue Services Division by bifurcating Tiruvallur, Central Chennai and North Chennai and procurement of two sky lifts.

Token provision obtained through supplementary grant in March 2011 was towards maintenance of Tools and Plants, Purchase of Materials, Clothing, Tentage and Stores for Fire and Rescue Services Department, payment of rent and purchase of Emergency Rescue Vehicles kit for the establishment of a Rescue Service Station at Kothagiri.

Enhancement of provision by reappropriation in March 2011 was due to increase in establishment charges and administrative expenses.

Reasons for the final saving have not been communicated (July 2011).

Grant No.23-Fire and Rescue Services (Home, Prohibition and Excise Department)-Concld.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2070.00.108.III.SA. Strengthening of Fire and Emergency Services				
	S.	90.83			
	R.	15.02	1,05.85	1,05.84	-0.01

Provision obtained through supplementary grant in November 2010 was towards procurement of 19 Advanced Water Tenders and 30 Quick Response Vehicles and token provision obtained in March 2011 was towards purchase of certain fire fighting vehicles.

Enhancement of provision by reappropriation in March 2011 was due to increase in purchase and maintenance of functional vehicles.

CAPITAL

Note and Comment-

1. Saving in the grant worked out to 100 per cent.

2.Saving in the grant occurred under -

Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
4070.00.800.II.JT. Construction of Buildings for Fire and Rescue Services Department		·	. ,	
O.	82.01			
S.	16.26			
R.	-98.27			

Additional provision obtained through supplementary grant in March 2011 was towards construction of 13 quarters for Fire and Rescue Services Personnel at Sriperumbudur.

Specific reasons for withdrawal of entire provision by reappropriation in March 2011 have not been furnished.

Major heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In The	ousands of Rupees)	
REVENUE				
2056	Jails			
2059	Public Works			
2235	Social Security and Welfare			
Voted Original	1,28,56,14			
Suppleme	ntary 4,01,61	1,32,57,75	1,27,76,77	-4,80,98
Amount s	urrendered during the year			4,26,49
Charged	1			
Original	4			
Suppleme	entary 2,46	2,50	2,50	
Amount s	urrendered during the year			Nil
CAPITAL				
4070	Capital Outlay on Other Administrative Services			
Voted				
Original	2			
Suppleme	ntary 3,23,42	3,23,44	3,23,43	-1
Amount si	urrendered during the year			Nil

Grant No. 24-Prisons (Home, Prohibition and Excise Department)

REVENUE

Note -

Though the ultimate saving in the voted grant worked out to ₹4,80.98 lakh, the amount surrendered during the year was ₹4,26.49 lakh only.

Grant No.25-Motor Vehilces Acts - Administration (Home, Prohibition and Excise Department)

			(In Thousands of Rupees)						
REVENUE	E								
2041	Taxes on Vel	nicles							
2059	Public Works	5							
2235	Social Securi	ity and Welfare							
3435	Ecology and	Environment							
Voted		1							
Original		1,07,37,16							
Suppleme	ntary	15,11,27	1,22,48,43	1,13,49,66	-8,98,77				
Amount surrendered during the year					8,26,81				
Charged									
Original		5							
Suppleme	entary		5		-5				
Amount s	urrendered du	ring the year			5				

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to 3,98.77 lakh, the amount surrendered during the year was 3,26.81 lakh only.

2.Saving in the voted grant worked out to 7.34 per cent.

3.Saving occurred persistently in the voted grant during the preceding five years also as under-

	Saving					
Year	Amount	Percentage				
	(in lakh of Rupees)					
(Gr.24)2005-2006	20,53.41	29.09				
(Gr.25)2006-2007	4,72.06	7.04				
(Gr.25)2007-2008	10,50.55	17.06				
(Gr.25)2008-2009	18,48.62	21.14				
(Gr.25)2009-2010	16,42.62	17.35				

4.Saving in the voted grant was the net result of excess and saving under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred under -

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2235.02.800.I.AI.				
	Payment of Cash Relief to Traffic Accident Victims				
	Ο.	9,99.95			
	R.	-2,64.48	7,35.47	7,30.66	-4.81
payable to t	al of provision by reappropriatio raffic accident victims. c reasons have been furnished fo		was due to actua	al requirement of co	ompensation
	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(ii)	2041.00.800.I.AH.				
	Supply of Smart Card based Driving License and Registration Certificate	1			
	Ο.	0.01			
	S.	4,62.17			
	R.	-1,62.52	2,99.66	2,97.43	-2.23

Additional provision obtained through supplementary grant in March 2011 was towards meeting expenditure in connection with issuing of Smart Card Based Driving Licenses and Registration Certificates in the Regional and Unit Transport offices under the existing Pilot project.

Withdrawal of provision by reappropriation in March 2011 was due to actual requirement on professional and special service charges.

No specific reasons have been furnished for final saving.

	Head					Total grant		expe	ctual enditure ees)		Excess+ Saving-
(iii)	2041.00.102.I.AA. Inspection and Flying Squad								-		
	0. R.		5,26.81 -1,30.95		3,95.86		3,95.86				
Withdrawal o	of provision	by reappropriat	tion in	March	2011	was	mainly	under	salaries	and	dearness

allowance due to non-filling up of vacancies.

Grant No. 25-Motor Vehilces Acts - Administration (Home, Prohibition and Excise Department)-Concld.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(iv)	2041.00.001.I.AC. Regional Transport Mofussil	Authority -			
	Ο.	27,82.45			
	S.	8,56.34			
	R.	-1,21.76	35,17.03	35,17.04	+0.01

Token provision obtained through supplementary grant in November 2010 and additional provision through supplementary grant in March 2011 were towards formation of new unit transport offices at Ambattur, Ambasamudram and Vazhapadi and for payment of advance to M/s. Pallavan Transport Consultancy Services Limited in connection with modernisation of check posts at Pethikuppam and Hosur, upgradation of two unit transport offices at Dharapuram and Athur into Regional Transport offices, payment of rent for the officers of Regional Transport Authority and purchase of new cars / jeeps for these offices.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement of funds for establishment charges and administrative expenses.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	3435.04.800.I.AA. Pollution Control Test Wing				
	O. R.	57.30 17.94	75.24	75.55	+0.31
(ii)	2041.00.001.I.AD. Internal Audit of Accounts				
	Ο.	72.87			
	S.	19.02			
	R.	19.73	1,11.62	1,08.10	-3.52

Additional provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 under item (ii) were towards pay and allowances for Internal Audit Accounts offices of the Transport Department and towards pay and allowances under item (i).

Final saving under item (ii) was due to non-filling up of AAO posts.

Major heads		Total grant or appropriation (In Thc	Actual expenditure busands of Rupees)	Excess + Saving -
REVENUE				
2216 2217 2251	Housing Urban Development Secretariat - Social Services			
Voted Original	3,96,00,72			
Suppleme		8,48,31,94	6,86,20,81	-1,62,11,13
Amount su	urrendered during the year			1,62,15,17
Charged Original Suppleme		2		-2
Amount s	urrendered during the year			2
CAPITAL				
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
Voted Original	9,49,89,80			
Suppleme	ntary 1	9,49,89,81	6,55,69,26	-2,94,20,55
Amount su	irrendered during the year			2,94,20,55
LOANS				
6216 6217 7610	Loans for Housing Loans for Urban Development Loans to Government Servants, etc.			
Voted	I			
Original	1,25,00,01			
Suppleme	ntary 1,21,81,00	2,46,81,01	2,24,90,29	-21,90,72
Amount su	rrendered during the year			21,63,90

Grant No. 26-Housing and Urban Development Department

REVENUE

Notes and Comments-

1.As the ultimate saving in the voted grant worked out to ₹1,62,11.13 lakh, surrender of ₹1,62,15.17 lakh made during the year proved injudicious.

Grant No.26-Housing and Urban Development Department-Contd.

2.Saving in the voted grant worked out to 19.11 per cent.

3.Saving in the voted grant was the net result of saving/excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the voted grant occurred mainly under -

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2217.05.800.II.JR. Assistance from State Infrastructure and Ameni Fund for the schemes executed by Chennai Me Water Supply and Sewer Board	etro			
	S. R.	46,75.50 -41,25.50	5,50.00	5,50.00	

Provision obtained through supplementary grant in November 2010 was towards provision of sewage facilities at Madhyakailash junction to Siruseri Road junction, implementation of Under Ground Sewage System in Manappakkam village Panchayat, construction of Common Sewage Treatment plant at Sholinganallur and implementation of Water Supply Scheme to Manappakkam village panchayat from State Infrastructure and Amenities Fund.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds for the scheme due to enforcement of Election Model Code of Conduct for the State Assembly Elections, 2011.

	Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
(ii)	2217.04.800.II.JA. Slum Improvement Work using 13th Finance Commission Grant	ts by			
(iii)	O. R. 2217.04.789.II.JT.	21,00.00 -21,00.00			
	Slum Improvement Work using 13th Finance Commission Grant unde Special Component Plar	r			
	O. R.	9,00.00 -9,00.00			

Grant No.26-Housing and Urban Development Department-Contd.

(iv)	2216.02.800.I.AC. Contribution for maintenance Government Colonies in Coimbatore	ce of		
	O. R.	5,00.00 -5,00.00	 	

Withdrawal of entire provision by reappropriation in March 2011 under items (ii), (iii) and (iv) was attributed to non-utilisation of funds.

5.Excess in the voted grant occurred mainly under -

	Head		Total grant (in lakh o	Actual expenditure f Rupees)	Excess+ Saving-
(i)	2216.01.106.I.BN. Maintenance of Government Flats in specific locations in Chennai City - Koyambedu, Taylors Road, Government Estate, Old Tower Block and Foreshore Estate				
	Ο.	39.00			
	S. R.	0.02 1,25.38	1,64.40	1,64.40	
(ii)	2217.80.001.I.AA. Director of Town Planning				
	0. R.	3,83.83 79.08	4,62.91	4,63.60	+0.69
(iii)	2217.01.001.I.AA. Transport and Traffic Studies for Class I Cities				
	O. R.	1,26.90 42.29	1,69.19	1,68.75	-0.44
(iv)	2216.80.800.I.AE. Maintenance of Legislature Hostel/Committee rooms				
	O.	1,75.00 33.38			
	S. R.	33.38 25.26	2,33.64	2,33.62	-0.02

Grant No. 26-Housing and Urban Development Department-Contd.

Token provision obtained through supplementary grant in November 2010 under item (i) was towards special repair works in 76 flats and modernisation of 4 lifts under TNGSRH Scheme at Taylors Road, Chennai, provision of additional amenities to 60 Quarters under TNGSRH Scheme and 32 IAS Officers' quarters and renovation of a compound wall at South Asian Federation Games Village, Koyambedu and under item (iv) was towards provision of main gate, surveillance camera, guard room and fixing of MS Grill in all four blocks of 240 MLA Quarters at Government Estate.

Additional provision obtained in March 2011 under item (iv) was towards purchase of furniture for New Committee hall in 240 MLA Quarters, Chennai and towards grants to Tamil Nadu Housing Board for maintenance of Legislature Hostel / Committee Room.

Enhancement of provision by reappropriation in March 2011 under items (i) to (iv) was due to increase in establishment expenditure consequent to filling up of certain posts.

CAPITAL

Notes and Comments-

1.Saving in the grant worked out to 30.97 per cent.

2.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

3.Saving in the grant occurred mainly under -

	Head		Total grant (in lakh of	Actual expenditure Rupees)	Excess+ Saving-
(i)	4216.02.800.II.JA. Tsunami Rehabilitation Wo under State Fund	rks			
(ii)	4217.60.190.II.JY.	1,60,00.00 -1,59,00.00	1,00.00	1,00.00	
	State Government share in Extension of Metro Rail Transport Service from Velacherry to St. Thomas Mount				
	0. R.	60,00.00 -60,00.00			
(iii)	4217.60.800.II.PB. Works under Tamil Nadu Urban Development Projec Executed by CMDA				
	O. R.	67,56.10 -55,37.10	12,19.00	12,19.00	

(iv)	4216.80.190.II.JF. Grants to Tamil Nadu Slun Clearance Board for construction of Tenements lieu of tenements given un Emergency Tsunami Reconstruction Project (ET	in der			
	0. R.	18,60.00 -18,60.00			
(v)	4217.60.190.II.KB. Share participation in Railv Projects for MRTS Phase I	vay			
	0. R.	23,31.43 -3,31.43	20,00.00	20,00.00	
(vi)	4217.60.051.II.JH. Capital Grant to Coimbator Corporation in connection the World Classical Tamil Conference				
	0. R.	16,31.00 -1,53.00	14,78.00	14,78.00	
(vii)	4216.02.800.II.QA. Works under Emergency Tsunami Reconstruction Project (ETRP) with assistance from World Bar Tamil Nadu Slum Clearand Board-Housing	ık -	,. 0.00	,. 0.00	
	O. R.	1,39.00 -1,39.00			

Grant No. 26-Housing and Urban Development Department-Contd.

Withdrawal of entire provision / provision by reappropriation in March 2011 was due to -

(a) lesser requirement of funds based on progress of works under MRTS Extension, MRTS Phase II, TNUDP-III Projects and Tsunami Rehabilitation Works under items (i), (ii), (iii) and (iv)

(b) lesser requirement of funds in connection with World Classical Tamil Conference at Coimbatore under item (vi) and

(c) non-utilisation of funds under items (iv) and (vii).

Withdrawal of provision by reappropriation in March 2011 under item (v) was due to difficulty in acquisition of private land owing to severe protests and writ petitions from local residents.

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Grant No. 26-Housing and Urban Development Department-Concld.

4.Excess in the grant occurred mainly under -

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
4216.01.700.II.JQ. Construction of Hous Complex for the Mer Legislative Council- by Tamil Nadu Hous	nbers of Executed			
S. R.	0.01 4,99.99	5,00.00	5,00.00	

Token provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 were towards construction of housing complex for the Members of Legislative Council at Omanthurar Government Estate.

LOANS

Notes -

1. The expenditure in the grant does not include ₹15,65.00 lakh (actual expenditure of ₹15,65,00,000) met out of advance from Contingency Fund sanctioned during March 2011, which is yet to be recouped.

2.Though the ultimate saving in the grant worked out to ₹21,90.72 lakh, the amount surrendered during the year was ₹21,63.90 lakh only.

3.In view of the final saving of ₹21,90.72 lakh in the grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹6,50.00 lakh.

4.Saving in the grant worked out to 8.88 per cent.

INFRASTRUCTURE AND AMENITIES FUND -

Infrastructure and Amenities Fund has been constituted in 2009-10. Out of collection of Infrastructure and Amenities charges on different categories of buildings and is utillised for implementing the Infrastructure and Amenities Projects.

The amount collected towards the Fund is credited to the revenue head "0217.Urban Development - 60.Urban Development Scheme - 800.Other Receipts - AH.Receipts under Infrastructure and Basic Amenities charges" and contribution is made to the Fund debiting the head "2217.Urban Development" under the grant.

The expenditure on sanction of funds to projects approved by Government is initially debited to the head "2217.Urban Development" in the grant.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹5,62,00.00 lakh. An amount of ₹1,80,00.00 lakh was transferred to the Fund during 2010-11 by debit to this grant. The expenditure met from the Fund during the year was ₹7,40,89.00 lakh. The balance at the credit of the Fund as on 31st March 2011 is ₹1,11.00 lakh.

The transactions of the Fund stand included under "8229. Development and Welfare Funds - 200. Other Development Funds", an account of which is given in Statement No.18 of Finance Accounts 2010-11.

Grant No.27-Industries Department

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	Major heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
				usands of Rupees)	
REVENUE					
2040	Taxes on Sales, T	rade, etc.			
2053	District Administra	ation			
2059	Public Works				
2415	Agricultural Reseated Education	arch and			
2551	Hill Areas				
2851	Village and Small	Industries			
2852 2853	Industries Non ferrous Minin	a and			
2055	Mettalurgical Indu				
2885	Other Outlays on I Minerals	Industries and			
3054	Roads and Bridge	s			
3451	Secretariat - Econ	omic Services			
Voted		1			
Original		6,85,24,56			
Suppleme	ntary	1,42,56,33	8,27,80,89	6,69,71,78	-1,58,09,11
Amount si	urrendered during t	he year			1,49,77,48
Charged					
Original		1			
Suppleme	nton	1	1		-1
	-	••	I		
	urrendered during	the year			1
CAPITAL					
4860	Capital Outlay on Industries	Consumer			
5054	Capital Outlay on Bridges	Roads and			
Voted					
Original		12,68,65			
Suppleme	ntary	96,63,75	1,09,32,40	1,06,01,47	-3,30,93
Amount su	urrendered during th	he year			2,10,00
LOANS					
6425	Loans for Coopera	ation			
6860	Loans for Consum	ner Industries			
6885	Other Loans to Inc	dustries and			
	Minerals				

Grant No. 27-Industries Department-Contd.

Original	2,40,00,04			
Supplementary	1,26,85,33	3,66,85,37	2,76,94,34	-89,91,03
Amount surrendered d	uring the year			89,91,00

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹1,58,09.11 lakh, the amount surrendered during the year was ₹1,49,77.48 lakh only.

2.In view of the ultimate saving in the voted grant, supplementary grant obtained in March 2011 to the extent of ₹2,23.61 lakh proved excessive.

3.Saving in the voted grant worked out to 19.10 per cent.

4.Saving occurred persistently in the voted grant during the preceding five years also as under

	Saving		
Year	Amount	Percentage	
	(in lakh of Rupees)		
(Gr.26) 2005-06	23,63.03	46.23	
(Gr.27) 2006-07	21,76.23	25.56	
(Gr.27) 2007-08	45,05.39	56.29	
(Gr.27) 2008-09	1,61,25.18	46.17	
(Gr.27) 2009-10	6,58,18.23	94.44	

5.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving in the voted grant occurred mainly under-

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2852.80.800.I.BC. Value Added Tax Refund Subsidy for Promotion of Industries				
	O. S. R.	6,30,00.00 1,33,81.47 -1,33,81.47	6,30,00.00	6,30,00.00	
(ii)	2852.80.800.II.JJ. Capital Subsidy for Mega Industries				
	O. R.	15,00.00 -15,00.00			

(iii)	2852.80.800.II.JG. Promotion of Investments Tamil Nadu	in			
(iv)	O. 2852.08.600.II.JB. Implementation of Structur Package of Assistance to Industrial Projects	5,00.00 red	5,00.00	86.20	-4,13.80
(v)	O. R. 2852.80.800.I.BD. Reimbursement of Land co to TIDCO	4,00.00 -1,00.00 ost	3,00.00		-3,00.00
	S.	2,23.61	2,23.61		-2,23.61

Provision obtained through supplementary grant in March 2011 was towards refund of Value Added Tax as subsidy for promotion of Industries under item (i) and for reimbursement of proportionate land cost, establishment and rehabilitation cost to Tamil Nadu Industrial Development Corporation Limited (TIDCO) towards allocation of land to M/s Toshiba JSW Turbine and Generator Private Limited under item (v).

Specific reasons for the withdrawal of provision by reappropriation in March 2011 under items (i) and(iv) and entire provision under item (ii) have not been furnished.

Final saving was due to non-receipt of Government order during the year for release of funds to SIPCOT under item (iv) and to TIDCO under item (v).

Reasons for the final saving under item (iii) have not been communicated (July 2011).

7.Excess in the voted grant occurred mainly under -

Head			Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(i)	3451.00.090.I.AD. Industries Department		·		
	Ο.	3,95.93			
	R.	-22.66	3,73.27	4,49.87	+76.60
Withdrawa	l of provicion by reappropria	tion in March 20	11 was based on t	ha laccar requirem	ont of funde

Withdrawal of provision by reappropriation in March 2011 was based on the lesser requirement of funds under salaries with partial increase for dearness allowance, grants-in-aid and fuel charges. Reasons for the final excess have not been communicated (July 2011).

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Grant No. 27-Industries Department-Contd.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2853.02.101.I.AC. Establishment of State Geological Department - District Administration				
	O. S. R.	3,63.30 0.01 29.93	3,93.24	4,03.56	+10.32
(iii)	2853.02.102.I.AA. Mineral Development Proje Tamil Nadu	ct in			
	0. R.	1,42.54 28.09	1,70.63	1,72.06	+1.43
(iv)	2853.02.101.I.AA. Establishment of State Geological Department - Headquarters staff				
	O. S. R.	2,16.66 3.00 5.02	2,24.68	2,44.58	+19.90

Grant No. 27 - Industries Department-Contd.

Token provision obtained through supplementary grant under item (ii) in November 2010 was towards salaries for newly created post and other expenses for the newly formed Office of the Assistant Director of Geology and Mining in Tiruppur District.

Additional provision obtained through supplementary grant in March 2011 under item (iv) was towards affixing the hologram in each despatch slip utilised for transport of minerals.

Enhancement of provision by reappropriation in March 2011 was towards higher provision for salaries under item (iii) and for dearness allowance and other administrative charges under items (ii) to (iv).

Reasons for the final excess under items (ii) to (iv) have not been communicated (July 2011).

CAPITAL

Notes -

1. Though the ultimate saving in the grant worked out to ₹3,30.93 lakh, the amount surrendered during the year was ₹2,10.00 lakh only.

2.In view of the ultimate saving in the grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹11.78 lakh.

LOANS

Notes and Comment-

1.In view of the ultimate saving in the grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹89,91.00 lakh.

2.Saving in the grant worked out to 24.51 per cent.

3.Saving in the grant occurred under -

Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
6860.60.600.I.AC Soft loans to Indus under structured A Package Controlle Industries Commis Director of Industr Commerce	strial units Assistance ed by the ssioner and			
Ο.	2,40,00.00			
S.	89,91.00			
R.	-89,91.00	2,40,00.00	2,40,00.00	••

Additional provision obtained through supplementary grant in March 2011 was towards implementation of the scheme.

Withdrawal of provision by reappropriation in March 2011 was due to non-receipt of sanction orders from the Government.

SUGARCANE CESS FUND-

The Sugarcane Cess Fund was constituted out of the cess levied on sugarcane brought into factories and is utilised for sugarcane development and research schemes including road development in sugar factory areas.

The cess is credited to the revenue head "0045.Other Taxes and Duties on Commodities and Services -114. Receipts under the Sugarcane (Regulations, Supply and Purchase) Control Act" and a contribution is made to the Fund by debiting the head "Transfer to Sugarcane Cess Fund" under "3054. Roads and Bridges" under this grant. The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹12,69.54 lakh. An amount of ₹9,34.00 lakh has been contributed to the Fund during the year 2010-11.

The expenditure on the approved schemes is initially recorded under the major heads "2415. Agricultural Research and Education", "3054. Roads and Bridges" and "5054. Capital Outlay on Roads and Bridges" in this grant. The share of expenditure to be met from the Fund is transferred to the Fund before the closure of the accounts of the year. The expenditure so transferred to the Fund during the year was ₹29.36 lakh from "2415. Agricultural Research and Education", ₹2,98.78 lakh from "3054.Roads and Bridges" and ₹11,50.50 lakh from "5054.Capital Outlay on Roads and Bridges" in this grant. The balance at the credit of the Fund on 31st March 2011 was ₹7,24.90 lakh.

The transactions of the Fund stand included under "8229. Development and Welfare Funds - 103.Development Funds for Agricultural Purposes", an account of which is given in Statement No. 18 of Finance Accounts 2010-11.

Grant No. 28-Information and Publicity(Tamil Development, Religious Endowments and Information Department)

	Major heads		Total grant or appropriation (In Tho	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENU	E				
2059 2220 2235 2250	Public Works Information an Social Security Other Social S	/ and Welfare			
Voted		I			
Original		40,66,87			
Suppleme	entary	5,90,68	46,57,55	44,21,76	-2,35,79
Amount s	urrendered durir	ng the year			1,87,27
CAPITAL					
4220	Capital Outlay Publicity	on Information and			
Voted					
Original		1			
Suppleme	entary		1		-1
Amount s	urrendered durir	ng the year			1

REVENUE

Notes and Comments-

1. The expenditure in the grant does not include ₹30.00 lakh (actual ₹30,00,000) met out of advance from Contingency Fund sanctioned during February 2011, which is yet to be recouped.

2.Though the ultimate saving in the grant worked out to ₹2,35.79 lakh, the amount surrendered during the year was ₹1,87.27 lakh only.

3.In view of the ultimate saving of ₹2,35.79 lakh in the grant, the supplementary grant obtained in March 2011 proved excessive to the extent of ₹44.52 lakh.

4.Saving in the grant worked out to 5.06 per cent.

5.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving occurred persistently in the grant during the preceding five years also as under-

	Saving	g
Year	Amount	Percentage
	(in lakh of Rupees)	
(Gr.27)2005-2006	8,53.87	21.95
(Gr.28)2006-2007	3,12.95	8.60
(Gr.28)2007-2008	2,28.63	6.43
(Gr.28)2008-2009	2,85.28	6.54
(Gr.28)2009-2010	3,34.22	6.91

Grant No. 28-Information and Publicity(Tamil Development, Religious Endowments and Information Department)

7.Saving in the grant occurred mainly under-

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
2220.60.106.I.AH. Exhibition				
O.	2,21.87			
S. R.	1,78.93 -66.67	3,34.13	3,34.21	+0.08

Additional provision obtained through supplementary grant in March 2011 was towards conducting of exhibitions and Republic Day celebrations.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirements of funds under Advertising and Publicity due to implementation of Model Code of conduct for the State Assembly Elections, 2011.

8.Excess in the voted grant occurred mainly under -

Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
2220.60.102.I.AA. Information Centres		·		
Ο.	54.48			
S.	2.47			
R.	15.77	72.72	72.17	-0.55
and the second of a second second second second second		and the Manual O	011	

Additional provision obtained through supplementary grant in March 2011 was towards payment of dearness allowance.

Enhancement of provision by reappropriation in March 2011 was mainly due to payment of arrears on account of implementation of "Tamil Nadu Revised Scales of Pay Rules, 2009".

	Major heads	Total grant or appropriation (In Tho	Actual expenditure usands of Rupees)	Excess + Saving -
REVENUE				
2059 2205 2251 2551 3452	Public Works Art and Culture Secretariat - Social Services Hill Areas Tourism			
Voted				
Original	85,60,02			
Suppleme	ntary 8,15,28	93,75,30	87,24,80	-6,50,50
Amount su	urrendered during the year			4,62,98
Charged Original	7			
Suppleme	entary 7	14		-14
Amount s	urrendered during the year			6
CAPITAL				
4202	Capital Outlay on Education, Sports Art and Culture			
5054	Capital Outlay on Roads and Bridges			
5452	Capital Outlay on Tourism			
Voted Original	13,34,19			
Supplemer	13,34,19 ntary 11,32,32	24,66,51	19,52,56	-5,13,95
Amount su	rrendered during the year			5,00,83
LOANS				
7452	Loans for Tourism			
Voted	I			
Original	1			
Supplemer	ntary	1		-1
Amount su	irrendered during the year			1

Grant No.29-Tourism - Art and Culture (Tourism and Culture Department)

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹6,50.50 lakh, the amount surrendered

Grant No. 29-Tourism - Art and Culture (Tourism and Culture Department)-Contd.

during the year was ₹4,62.98 lakh only.

2.In view of the ultimate saving of ₹6,50.50 lakh, the supplementary grant obtained in March 2011 proved excessive to the extent of ₹29.00 lakh.

3.Saving in the voted grant worked out to 6.94 per cent.

4.Saving in the voted grant was the net result of saving and excess under various heads the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	3452.01.101.II.JI. Capital Subsidy for Infrastructure in Potential Tourist Areas				
	0.	1,00.00			
Withdrawal	R. of entire provision by reappropri	-1,00.00 ation in March 20	•• 11 was due to noi	n-requirement of sub	•• sidv
Witharawar					
	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2205.00.101.I.AB. Government College of Architecture and Sculpture, Mamallapuram				
	Ο.	2,38.75			
	R.	-97.11	1,41.64	1,40.78	-0.86
Withdrawal	of provision by reappropriation in	n March 2011 was	due to non-filling	g up of vacant posts.	
6.Excess in th	ne voted grant occurred mainly u	ınder -			
	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2205.00.101.I.AN. Thiruvaiyaru Government Music College				
	Ο.	48.21			
	R.	24.03	72.24	73.16	+0.92
Enhanceme	ent of provision by reappropria	tion in March 20	11 was mainly d	lue to increase in es	stablishment

charges.

Grant No. 29-Tourism - Art and Culture (Tourism and Culture Department)-Contd.

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(ii)	2205.00.105.I.AE.				
	Oriental Manuscripts Li	brary			
	Ο.	65.91			
	R.	1.69	67.60	76.39	+8.79
	nent of provision by reapp tion and machinery and equ		11 was due to a	additional requirem	ent towards

Reasons for the final excess have not been communicated (July 2011).

7.Expenditure had been incurred under the head mentioned below without provision either in the Budget or in the supplementary estimates and exceeded the limits prescribed in the New Service Rules constituting New Service/New instrument of service. Failure to observe the prescribed procedure had led to the incurring of expenditure without the authority of the Legislature.

Head		Total grant (in la	Actual expenditure kh of Rupees)	Excess+ Saving-
2205.00.107.III.SA. Modernisation of Governmo Museums	ent			
R.	80.23	80.23	80.23	

Specific reasons for the provision obtained by reappropriation in March 2011 have not been furnished.

CAPITAL

(i)

Notes and Comments-

1.Though the ultimate saving in the grant worked out to ₹5,13.95 lakh, the amount surrendered during the year was ₹5,00.83 lakh only.

2.Saving in the grant worked out to 20.84 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
)	4202.04.106.III.SA Modernisation of G Museums				
	S. R.	4,05.00 -3,92.02	12.98	12.98	

Grant No. 29-Tourism - Art and Culture (Tourism and Culture Department)-Concld.

(ii)	4202.04.101.II.JE. Buildings - Art and Culture - (Administered by Chief Engineer(Buildings))						
	Ο.	0.01					
	S.	60.00					
	R.	-23.01	37.00	19	9.81	-	17.19

Provision obtained through supplementary grant in November 2010 and March 2011 was towards modernisation of Government museum in Chennai under item (i) and additional provision obtained through supplementary grant in November 2010 was towards formation of Art and Culture complex in Madurai and Tiruchirapalli under item(ii).

Withdrawal of provision by reappropriation in March 2011 under items (i) and (ii) was due to non-execution of works.

Reasons for the final saving under item (ii) have not been communicated (July 2011).

5.Excess in the grant occurred under -

Head		Total grant (in la)	Actual expenditure kh of Rupees)	Excess+ Saving-
4202.04.101.II.JD. Construction of building for Government Music Colleges		(
O. R.	67.01 -1.01	66.00	81.09	+15.09
of provision by reappropriation in	March 2011	ac dua ta warke ne	t having been taken	

Withdrawal of provision by reappropriation in March 2011 was due to works not having been taken up. Reasons for the final excess have not been communicated (July 2011).

	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
			sands of Rupees)	
REVENUE				
2058 2059	Stationery and Printing Public Works			
Voted	1			
Original	72,23,41			
Suppleme	72,23,41 ntary 2,54,49	74,77,90	69,97,11	-4,80,79
Amount su	urrendered during the year			4,63,91
Charged	1			
Original	10,02			
Suppleme	entary 15	10,17	9,98	-19
Amount s	urrendered during the year			Nil
CAPITAL				
4058	Capital Outlay on Stationery and Printing			
Voted				
Original	71,18			
Suppleme		4,99,52	3,70,24	-1,29,28
Amount su	irrendered during the year			1,29,28

Grant No.30-Stationery and Printing (Tamil Development, Religious Endowments and Information Department)

REVENUE

Notes and Comment-

1. Though the ultimate saving in the voted grant worked out to ₹4,80.79 lakh, the amount surrendered during the year was ₹4,63.91 lakh only.

2.In view of the final saving of ₹4,80.79 lakh, the supplementary grant obtained in March 2011 proved excessive to the extent of ₹2,54.49 lakh.

3.Saving in the voted grant worked out to 6.43 per cent.

4.Saving in the voted grant was the net result of saving and excess under various heads, the most important of which is mentioned in the succeeding note.

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Grant No. 30-Stationery and Printing (Tamil Development, Religious Endowments and Information Department)-Concld.

5.Significant excess in the voted grant occurred mainly under-

grant	Actual expenditure kh of Rupees)	Excess+ Saving-
2,97.65	2,95.35	-2.30
-	due to increase in	payment of
	(in lal 2,97.65	grant expenditure (in lakh of Rupees) 2,97.65 2,95.35 1 was mainly due to increase in

Reasons for the final saving have not been communicated (July 2011).

CAPITAL

Note and Comment-

1.Saving in the voted grant worked out to 25.88 per cent.

2.Saving in the voted grant occurred mainly under -

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
4058.00.103.I.AH. Modernisation of Go Presses	vernment			
0. S. R.	71.10 4,28.34 -1,29.20	3,70.24	3,70.24	

Additional provision obtained through supplementary grant in November 2010 was towards purchase of machinery for Government Branch Press at Madurai and Web offset machine for Government Branch Press at Salem and further provision obtained through supplementary grant in March 2011 was towards purchase of two web offset Printing Machineries for Chennai Central Press.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement for the above purchases.

DEPRECIATION RESERVE FUND-GOVERNMENT PRESSES-

The Fund is intended for meeting expenditure on renewals and replacements of machinery in the Government presses. It is credited (by debit to this grant) with an allowance of depreciation calculated on the depreciated value of the plant, machinery, etc., in the Government presses as also the residual book value of the plant, machinery etc. disposed off during the year.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹1,16.35 lakh. An amount of ₹57.40 lakh was transferred to the Fund during the year by debit to this grant.

The expenditure on the objects of the Fund is initially accounted for under this grant and subsequently transferred to the Fund before the closure of the accounts of the year.

No expenditure was met out of this Fund during 2010-11.

The balance at the credit of the Fund as on 31st March 2011 was ₹1,73.75 lakh.

The transactions of the Fund stand included under the head "8226-Depreciation/Renewal-Reserve Funds-102-Depreciation Reserve Fund of Government Non-Commercial Departments", an account of which is included in Statement No.18 of Finance Accounts 2010-11.

	Major heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(In The	ousands of Rupees)	
REVENUE					
2202	General Educ				
2220	Information a	-			
2235 2852	Industries	ity and Welfare			
3451		Economic Services			
Voted		•			
Original		5,43,69,69			
Suppleme	ntary	5,43,69,69 5,62,27,14	11,05,96,83	10,91,61,86	-14,34,97
Amount s	urrendered du	ring the year			29
Charged					
Original		1			
Suppleme	entary		1		-1
Amount s	urrendered du	ring the year			Nil
CAPITAL					
4221	Capital Outla	y on Broadcasting			
Voted					
Original		1			
Suppleme	ntary		1		-1
Amount s	urrendered dur	ing the year			Nil

Grant No. 31-Information Technology Department

REVENUE

Notes -

1. Though the ultimate saving in the voted grant worked out to 14,34.97 lakh, the amount surrendered during the year was 0.29 lakh only.

2. In view of the ultimate saving of $\gtrless14,34.97$ lakh in the voted grant, supplementary grant obtained in November 2010 and March 2011 proved excessive to the extent of $\gtrless5,00.16$ lakh as it remained wholly unutilised.

Major heads		Total grant or appropriation (In Tho	Actual expenditure ousands of Rupees)	Excess + Saving -	
REVENUE					
2059	Public Works				
2202	General Education				
2210	Medical and Public He	alth			
2225	Welfare of Scheduled Scheduled Tribes and Backward Classes	•			
2230	Labour and Employme	nt			
2235	Social Security and We				
2251	Secretariat - Social Se				
3475 Other General Economic Services					
Voted	4.0				
Original		3,66,66			
Suppleme	ntary 5	2,69,08	5,36,35,74	4,65,50,66	-70,85,08
Amount su	urrendered during the y	ear			68,98,77
Charged					
Original		9			
Suppleme	entary	5,00	5,09	5,00	-9
Amount s	urrendered during the y	rear			9
CAPITAL					
4250	Capital Outlay on Othe Services	r Social			
Voted					
Original		8,31,97			
Supplemer	ntary	8,44,63	16,76,60	17,77,08	+1,00,48
Amount su	irrendered during the ye	ear			29,25

Grant No. 32-Labour and Employment Department

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹70,85.08 lakh, the amount surrendered during the year was ₹68,98.77 lakh only.

2.Saving in the voted grant worked out to 13.21 per cent.

3.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

	Head		Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(i)	2230.03.800.II.JA. Scheme for Imparting trai to the Educated Unemplo Youth for securing Job Opportunity		·		
	S. R.	50,00.00 -48,63.05	1,36.95	1,33.05	-3.90
(ii)	2235.60.800.II.JA. Payment of relief to the Unemployed Youth	,			
	O. S. R.	41,83.97 50.00 -20,40.72	21,93.25	21,91.00	-2.25
(iii)	2210.01.102.I.AG. Expenditure on Employee State Insurance Scheme Both insured persons and families	-			
	O. S. R.	1,03,37.85 1,58.92 -17,96.32	87,00.45	87,53.30	+52.85
(iv)	2230.03.101.I.AA. Industrial Training Institut		07,00110	01,00100	02.00
	O. S. R.	88,64.71 0.02 -6,58.34	82,06.39	74,38.46	-7,67.93
(v)	2235.60.789.II.JD. Payment of relief to the Unemployed Youth under Special Component Plan				
	O. S. R.	18,94.32 50.00 -10,92.32	8,52.00	8,20.02	-31.98
(vi)	2230.03.101.VI.UG. Upgradation of Governme Industrial Training Institut Centre of Excellence	ent			
	0.	5,29.32			
	S. R.	0.03 -1,00.84	4,28.51	3,73.93	-54.58

Grant No. 32-Labour and Employment Department-Contd.

(vii)	2210.01.102.I.AE. Mofussil Hospitals (Empl State Insurance Hospital Madurai)				
(viii)	O. R. 2230.01.102.I.AB. Inspector of Factories	6,47.59 -1,37.59	5,10.00	5,10.00	
	0. S. R.	18,35.89 0.01 -1,43.78	16,92.12	17,19.74	+27.62

Grant No.32-Labour and Employment Department-Contd.

Additional provision obtained through supplementary grant in November 2010 was for providing modular employable skills for unemployed youth under item (i), unemployment assistance to those who are registered with employment exchange but failed 10th standard under items (ii) and (v) and token provision under item (viii) for payment of arrears of rent in certain offices in Coimbatore District under the Control of Chief Inspector of Factories. Additional provision obtained through supplementary grant in November 2010 and token provision in March 2011 were for implementation of schemes under item (iii). Token provision obtained through supplementary grant in March 2011 was for purchase of furniture, machinery and equipment under item (iv) and for upgradation of 3 ITIs at Ariyalur, Nagapattinam and Dindigul under item (vi).

Withdrawal of provision by reappropriation in March 2011 under item (i) was due to lesser requirement under training, under items (ii) and (v) due to latest assessment of the scheme, under items (iv), (vi), (vii) and (viii) due to decrease in establishment charges and administrative expenses and mainly due to cancellation of indent for purchase of medicines for ESI Hospitals under item (iii).

Final excess under item (viii) was due to claim of pay revision arrears. Reasons for the final saving under items (i), (ii), (iv) to (vi) and for the final excess under item (iii) have not been communicated (July 2011).

5.Excess in the voted grant occurred mainly under -

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2230.02.101.II.JK. Computerisation of all Employment Exchanges in Tamil Nadu				
(ii)	O. S. R. 3475.00.106.I.AA.	0.01 0.01 2,12.32	2,12.34	2,12.34	
	Establishment Staff O.	6,08.34	6 70 95	0.00.01	14.20.20
	R.	61.91	6,70.25	8,08.61	+1,38.36

(iii)	2230.03.001.I.AG.				
	Setting up of Regional Offic	es			
	О.	1,33.43			
	R.	1,17.12	2,50.55	2,77.66	+27.11
(iv)	2230.03.003.I.AA.	.,			
(1)	Headquarters Staff				
	Ο.	2,58.44			
	0. R.	-7.09	2,51.35	3,94.74	+1,43.39
		-7.03	2,01.00	0,01111	1,40.00
(v)	2251.00.090.I.AQ.				
	Labour and Employment Department				
	Department				
	Ο.	4 05 02			
	0. R.	4,05.03 78.84	4,83.87	4,85.84	+1.97
<i>(</i> .)		70.04	1,00.07	1,00.01	1.07
(vi)	2230.03.102.I.AE.				
	Apprenticeship Training Scheme				
	Concine				
	Ο.	1,75.19			
	0. R.	50.43	2,25.62	2,34.27	+8.65
()		50.45	2,20102	2,0	0.00
(vii)	2210.01.102.I.AO.				
	Mofussil Hospitals - (Employees' State Insuranc	A			
	Hospital, Salem)				
	Ο.	2,80.38			
	R.	0.41	2,80.79	3,13.09	+32.30
(viii)	2230.03.102.II.JA.				
(VIII)	Apprenticeship Training				
	Scheme				
	Ο.	97.64			
	R.	28.64	1,26.28	1,24.01	-2.27
(ix)	2210.01.102.I.AQ.				
	Mofussil Hospital (Employe	es			
	State Insurance Hospital,				
	Hosur)				
	Ο.	1,90.45			
	R.	23.01	2,13.46	2,15.75	+2.29

Grant No. 32-Labour and Employment Department-Contd.

	Occupational Research and Analysis Employment Cells in University State Vocational Guidance Unit Special Cell for Scheduled Castes and Scheduled Tribes				
(xi)	O. R. 2225.01.277.II.JR. Special Industrial Training Institutes for Scheduled Castes / Scheduled Tribes	92.45 14.74	1,07.19	1,07.60	+0.41
(xii)	O. R. 2230.02.004.I.AA. Collection of Employment Market Information	28.64 13.51	42.15	43.42	+1.27
	O. R.	1,00.43 12.96	1,13.39	1,13.67	+0.28

Grant No. 32-Labour and Employment Department-Concld.

Token provision obtained through supplementary grant in November 2010 followed by additional provision by reappropriation in March 2011 under item (i) were towards computerisation of all the Employment Exchange Offices in the State with internet connection.

Enhancement of provision by reappropriation in March 2011 under items (ii), (iii) and (v) to (xii) was mainly due to increase in salaries and dearness allowance due to payment of pay commission arrears, under item (v) due to increase in establishment charges and administrative expenses.

Withdrawal of provision by reappropriation in March 2011 under item (iv) was mainly due to latest assessment of requirement of staff engaged on contract basis.

Specific reasons for the final excess under item (ii) have not been furnished. Reasons for the final excess under items (iii) to (vii), (ix) and (xi) and for the final saving under item (viii) have not been furnished (July 2011).

CAPITAL

Notes -

1.In view of the ultimate excess of ₹1,00.48 lakh in the grant, the surrender of ₹29.25 lakh made during the year proved injudicious.

2.Excess in the grant worked out to 5.99 per cent.

3.Excess of ₹1,00.48 lakh (actual excess of ₹1,00,48,033) over the grant requires regularisation.

Grant No.33-Law Department

	Major heads		Total grant or appropriation (In Th	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE	E				
2052 2059 2202	Secretariat - Ger Public Works General Education				
Voted					
Original		15,51,60			
Suppleme	entary	31,48	15,83,08	16,66,09	+83,01
Amount s	urrendered during	the year			-48,45

REVENUE

Notes and Comment-

1. The excess of ₹83.01 lakh (actual excess of ₹83,01,210) over the grant requires regularisation.

2.Excess in the grant worked out to 5.24 per cent.

3.Excess in the grant occurred mainly under-

Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
2202.03.103.I.AE. Law Colleges				
Ο.	8,17.45			
S.	31.48			
R	1,48.00	9,96.93	10,16.84	+19.91

Additional provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 were mainly towards payment of dearness allowance and dearness pay for the staff and wages for Contract employees working in Legal Studies Department, besides minor increase in other administrative expenses.

Specific reasons for the final excess have not been furnished.

Grant No. 34-Municipal Administration and Water Supply Departm	ent

	Major heads	Total grant or appropriation (In The	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE		(
2215	Water Supply and Sanitation			
2217	Urban Development			
2251	Secretariat - Social Services			
2515	Other Rural Development Programmes			
2551	Hill Areas			
3475	Other General Economic Services			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	1			
Original	35,02,53,25			
Suppleme	35,02,53,25 ntary 6,63,86,41	41,66,39,66	36,34,77,23	-5,31,62,43
Amount s	urrendered during the year			5,26,04,40
Charged				
Original	1			
Suppleme	entary	1		-1
Amount s	urrendered during the year			1
CAPITAL				
4215	Capital Outlay on Water Supply and Sanitation			
4217	Capital Outlay on Urban Development			
4515	Capital Outlay on Other Rural Development Programmes			
5054	Capital Outlay on Roads and Bridges			
Voted				
Original	14,22,75,17			
Suppleme	ntary 8	14,22,75,25	13,53,32,77	-69,42,48
Amount s	urrendered during the year			77,60,90
LOANS				
6215	Loans for Water Supply and Sanitation			
6217	Loans for Urban Development			
7615	Miscellaneous Loans			

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Grant No. 34-Municipal Administration and Water Supply Department-Contd.

Voted				
Original	3,28,15,41			
Supplementary	1	3,28,15,42	2,61,87,49	-66,27,93
Amount surrendered of	during the year			66,27,92

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out ₹5,31,62.43 lakh, the amount surrendered during the year was ₹5,26,04.40 lakh only.

2.Saving in the voted grant worked out to 12.76 per cent .

3.Saving occurred persistently in the voted grant during the preceding five years also as under -

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
2005-06	85,09.01	9.98		
2006-07	27,87.24	1.72		
2007-08	5,43.48	0.26		
2008-09	2,08,40.74	6.75		
2009-10	1,62,89.77	5.63		

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred mainly under -

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-	
(i)	2217.05.800.II.JL Jawaharlal Nehru Urban Renewal M (JNNURM) Subm Urban Infrastructu Governance	National lission ission for			
	Ο.	7,00,00.00			
	R.	-6,50,01.74	49,98.26	49,87.64	-10.62
Withdraw	al of provision by rea	noropriation in March 20	11 was due to act	tual requirement in	view of the

Withdrawal of provision by reappropriation in March 2011 was due to actual requirement in view of the announcement of Election to Legislative Assembly and Model Code of Conduct coming into force.

Final saving was due to non-receipt of orders from Government before 31st March 2011 for making Independent Review and Monitoring Agency (IRMA) bill payment of TUFIDCO.

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 (iv) 2217.04.192.II.JB. Integrated Housing and Slum Development Programme (IHSDP) O. 80,00.00 S. 0.01 R33,48.51 46,51.50 46,51.49 (v) 2217.04.789.II.JH. Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Basic Services to Urban Poor under Special Component Plan controlled by CMA O. 52,00.00 S. 78,21.60 R21,84.21 1,08,37.39 1,07,89.89 (vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP) -Under Special Component Plan O. 20,00.00 		Head		Total grant (in lak	Actual expenditure	Excess+ Saving-
S. 46,16.36 R. 24,02.57 24,02.57 (iii) 2217.04.192.II.JC. Jawaharlal Nehru National Urban Renewal Mission (JNNURM)-Submission for Basic services to Urban Poor- Controlled by Commissioner of Municipal Administration	(ii)	Grants to Tamil Nadu Urb Finance and Infrastructure Development Corporation	9	(<i>III I</i> AK	in of Rupees)	
 (iii) 2217.04.192.II.JC. Jawaharlal Nehru National Urban Renewal Mission (JNNURM)-Submission for Basic services to Urban Poor- Controlled by Commissioner of Municipal Administration 0. 1,48,00.00 S. 2,22,61.48 R58,80.56 3,11,80.92 3,12,23.68 + (iv) 2217.04.192.II.JB. Integrated Housing and Slum Development Programme (IHSDP) 0. 80,00.00 S. 0.01 R33,48.51 46,51.50 46,51.49 (v) 2217.04.789.II.JH. Jawaharlal Nehru National Urban Renewal Mission (UNNURM) Basic Services to Urban Poor under Special Component Plan controlled by CMA 0. 52,00.00 S. 78,21.60 R21,84.21 1,08,37.39 1,07,89.89 (vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP) (vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP)-Under Special Component Plan 0. 20,00.00 		S.	46,16.36	24,02.57	24,02.57	
S. 2,22,61.48 R. -58,80.56 3,11,80.92 3,12,23.68 + (iv) 2217.04.192.II.JB. Integrated Housing and Slum Development Programme (IHSDP) -	(iii)	Jawaharlal Nehru Nationa Urban Renewal Mission (JNNURM)-Submission fo Basic services to Urban P Controlled by Commissior	l r oor-			
 Integrated Housing and Slum Development Programme (IHSDP) 0. 80,00.00 S. 0.01 R33,48.51 46,51.50 46,51.49 (v) 2217.04.789.II.JH. Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Basic Services to Urban Poor under Special Component Plan controlled by CMA 0. 52,00.00 S. 78,21.60 R21,84.21 1,08,37.39 1,07,89.89 (vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP) -Under Special Component Plan 0. 20,00.00 		S.	2,22,61.48	3,11,80.92	3,12,23.68	+42.76
S.0.01 -33,48.5146,51.5046,51.49(v)2217.04.789.II.JH. Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Basic Services to Urban Poor under Special Component Plan controlled by CMA	(iv)	Integrated Housing and S Development Programme				
 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) Basic Services to Urban Poor under Special Component Plan controlled by CMA O. 52,00.00 S. 78,21.60 R21,84.21 1,08,37.39 1,07,89.89 (vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP) -Under Special Component Plan O. 20,00.00 		S.	0.01	46,51.50	46,51.49	-0.01
S. 78,21.60 R21,84.21 1,08,37.39 1,07,89.89 (vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP) -Under Special Component Plan O. 20,00.00	(v)	Jawaharlal Nehru Nationa Urban Renewal Mission (JNNURM) Basic Services Urban Poor under Special Component Plan controlle	s to			
(vi) 2217.04.789.II.JG. Integrated Housing and Slum Development Programme (IHSDP) -Under Special Component Plan O. 20,00.00		S.	78,21.60	1,08,37.39	1,07,89.89	-47.50
	(vi)	2217.04.789.II.JG. Integrated Housing and S Development Programme (IHSDP) -Under Special	lum			
R8,37.13 11,62.88 11,67.63		S.	0.01			+4.75

Grant No.34-Municipal Administration and Water Supply Department-Contd.

Grant No. 34-Municipal Administration and Water Supply Department-Contd.

Token provision under items (iv) and (vi) and additional provision under items (ii), (iii) and (v) obtained through supplementary grant in March 2011 were towards implementation of the schemes.

Withdrawal of provision by reappropriation in March 2011 was due to announcement of Elections to State Legislative Assembly and the Model Code of Conduct coming into force in respect of items (iii) to (vi). The withdrawal under item (ii) was due to non-release of first instalment of funds for 9 newly sanctioned projects and one ongoing project for one Municipality by Government of India.

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(vii)	2217.01.191.II.PE. Tamil Nadu Urban Development Project III u the control of Commissio Municipal Administration	ner of			
(viii)	O. R. 2217.80.800.II.PB. Technical Assitance Gran KFW Grant Fund II with TNUDF	44,00.00 -44,00.00 nts to			
(ix)	O. R. 2217.80.800.II.PC. Technical Assitance Grad JBIC Grant Fund II with TNUDF	2,00.00 -2,00.00 nts to			
	O. R. easons for withdrawal of enti	2,00.00 -2,00.00 ire provision by rea	 ppropriation in Ma	 arch 2011 under iter	 ms (vii), (viii)

S) and (ix) have not been furnished.

Head			Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(x)	2217.80.193.II.JB.				
	Construction of New Office Buildings in 28 Town Panchayats				
	Ο.	3,35.00	3,35.00		-3,35.00
Reasons fo	r the final saving have not been c	communicated (lu	uly 2011)		

Reasons for the final saving have not been communicated (July 2011).

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	Head		Total grant (in laki	Actual expenditure n of Rupees)	Excess+ Saving-
(xi)	2217.80.800.II.JJ. Grants to Coimbatore Municipal Corporation for World Classical Tamil Conference				
	Ο.	9,45.00	9,45.00	2,42.00	-7,03.00
Reasons for t	he final saving have not beer	o communicated (J	uly 2011).		
	Head		Total grant (in laki	Actual expenditure of Rupees)	Excess+ Saving-
(xii)	3475.00.108.VI.UC. Support for setting up of U Self Employment and Urba Wage Employment Programme				
	0. R.	6,43.09 -4,18.14	2,24.95	2,67.29	+42.34
(xiii)	2217.80.192.I.AA. Electricity - Reduction in ta to Municipalities	riff			
	Ο.	4,12.00			
	R.	-1,33.00	2,79.00	2,79.00	
and (xiii).	of provision by reappropriati	ion in March 2011			er items (xii)
Reasons for	the final excess under item (xii) have not been	communicated (July	/ 2011).	
6.Excess in the	e voted grant occurred mainly	v under -			
	Head		Total grant (in laki	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2217.05.192.II.JL. Infrastructure facilities for				

Grant No.34-Municipal Administration and Water Supply Department-Contd.

	Head		Total grant (in lakł	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2217.05.192.II.JL. Infrastructure facilities for 1000th year Celebrations of Big Temple, Thanjavur				
	S. R.	25,19.01 9.79	25,28.80	28,54.00	+3,25.20

Provision obtained by supplementary grant in November 2010, token provision in March 2011 and enhancement of provision by reappropriation in March 2011 were towards special grants to Thanjavur Municipality towards improvement of basic amenities such as public health, water supply and infrastructure development in connection with 1000th year celebration of Thanjavur Big Temple. Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2515.00.001.I.AI. Directorate of Town Panchayats				
	О.	1,74.28			
	S.	0.01			
	R.	1,28.68	3,02.97	2,98.64	-4.33
Takan nr	ovicion obtained through cun	nlomontary grant a	nd onboncomont	of provicion by roa	nnronriation

Token provision obtained through supplementary grant and enhancement of provision by reappropriation in March 2011 were towards enumeration, training, development of software, printing and distribution of identity cards for implementation of Kalaignar Veedu Vazhangum Thittam in Town Panchayats. Reasons for the final saving have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	2551.01.108.II.JJ. Implementation of various Gap filling infrastructure schemes under Western Ghats Development Programme				
	S. R.	0.01 61.99	62.00	62.00	
(iv)	2215.02.800.II.QA. World Bank Assisted Scheme under Emergency Tsunami Reconstruction Project (ETRP)-Tamil Nadu Water Supply and Drainage Board				
	0. S. R.	0.01 0.01 92.72	92.74	92.74	

Token provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 under item (iii) was towards implementation of Gap filling infrastructure scheme under Western Ghats Development Programme in Sivagiri Town Panchayat at Tirunelveli District and was towards establishment charges for Project Monitoring unit and Project Implementation units in TWAD Board under item (iv).

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Grant No.34-Municipal Administration and Water Supply Department-Contd.

Head			Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(v)	2515.00.001.I.AJ. District Town Pancha Offices	yat			
	O. R	3,36.14	3,72.36	3,72.03	-0.33
Enhancem	R. nent of provision by reapp	36.22 201 ropriation in March		,	

Enhancement of provision by reappropriation in March 2011 was due to filling up of certain posts, purchase of jeep for the use of Office of the Regional Assistant Director of Panchayats at Coimbatore.

CAPITAL

Note-

As the ulitmate saving in the grant worked out to ₹69,42.48 lakh, surrender of ₹77,60.90 lakh made during the year proved injudicious.

LOANS

Note and Comments-

1. Saving in the grant worked out to 20.19 per cent.

2.Saving in the grant occurred under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	6217.60.190.II.PB. Loans to Tamil Nade Development Fund Nadu Urban Develo Project - III	under Tamil			
(ii)	O. R. 6215.01.190.II.PK. Loans to Water Sup Sanitation Pooled F KFW line of credit (M	und under	50,00.00	50,00.00	
	Financing Indenture O. R.) (MFI) 65,00.00 -32,50.00	32,50.00	32,50.00	

Grant No. 34-Municipal Administration and Water Supply Department-Concld.

(iii)	6217.60.190.II.PF. Loans to Tamil Nadu Development Fund v assistance of Japan International Cooper (JBIC)	with the Bank for			
	0. R.	50,00.00 -32,00.00	18,00.00	18,00.00	
(iv)	6217.60.190.II.PG. Loans to Tamil Nadu Development Fund v assistance of Germa Development Bank (with the an			
	0. R.	70,00.00 -20,00.00	50,00.00	50,00.00	

Specific reasons have not been furnished for withdrawal of provision by reappropriation in March 2011 under items (i), (iii) and (iv), while it was due to non-utilisation of funds under item (ii).

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	Major heads		Total grant or appropriation (In Tho	Actual expenditure usands of Rupees)	Excess + Saving -
REVENUE					
2051 2052 2053 2059 2070 2075 2225	Public Service (Secretariat - Ge District Administ Public Works Other Administ Miscellaneous (Welfare of Sche Scheduled Tribe Backward Class	neral Services stration rative Services General Services duled Castes, es and Other			
Voted					
Original		47,11,26			
Suppleme	ntary	3,30,73	50,41,99	46,34,59	-4,07,40
Amount su	urrendered during	g the year			2,30,33
Charged Original Suppleme	entary	24,16,66 9,14,11	33,30,77	31,41,41	-1,89,36
	urrendered durin	I	00,00,11	01,11,11	1,94,93
CAPITAL		g the your			1,07,00
4070	Capital Outlay of Administrative				
Voted					
Original		1			
Supplemer	ntary		1		-1
Amount su	irrendered during	the year			1

REVENUE

Notes and Comment-

1. Though the ultimate saving in the voted grant worked out to ₹4,07.40 lakh, the amount surrendered during the year was ₹2,30.33 lakh only.

2.In view of the final saving of ₹4,07.40 lakh, supplementary grant obtained in March 2011 proved excessive to the extent of ₹2,07.53 lakh.

3.Saving in the voted grant worked out to 8.08 per cent.

4.Saving in the charged appropriation worked out to 5.69 per cent.

Grant No.35-Personnel and Administrative Reforms Department-Concld.

5.Saving occurred persistently in the voted grant during the preceding five years also as under-

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
(Gr.34)2005-2006	1,69.45	6.81		
(Gr.35)2006-2007	3,35.36	11.29		
(Gr.35)2007-2008	3,69.27	10.71		
(Gr.35)2008-2009	3,17.15	8.12		
(Gr.35)2009-2010	4,50.88	10.06		

6. Saving in the voted grant occurred mainly under -

Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
2053.00.094.I.AO.				
Inspection Cell in the	Districts			
Ο.	2,50.05			
R.	-58.42	1,91.63	1,93.02	+1.39
Withdrawal of provision by reapprop Reasons for the final excess have no			se in establishment cl	harges.

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	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In Tho	ousands of Rupees)	
REVENUE	E			
2052	Secretariat - General Services			
2401	Crop Husbandry			
2551	Hill Areas			
3451	Secretariat - Economic Services			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
Voted	1			
Original	58,12,12			
Suppleme	entary 4	58,12,16	50,12,94	-7,99,22
Amount s	urrendered during the year			6,58,65
CAPITAL				
4551	Capital Outlay on Hill Areas			
Voted				
Original	20,65,92			
Suppleme	ntary 2	20,65,94	18,29,30	-2,36,64
Amount s	urrendered during the year			2,30,89

Grant No. 36-Planning, Development and Special Initiatives Department

REVENUE

-

Notes and Comments-

1.Though the ultimate saving in the grant worked out to ₹7,99.22 lakh, the amount surrendered during the year was ₹6,58.65 lakh only.

2.Saving in the grant worked out to 13.75 per cent.

3.Saving occurred persistently in the grant during the preceding five years also as under -

	Saving		
Year	Amount	Percentage	
	(in lakh of Rupees)		
(Gr.35)2005-06	12,38.63	3.30	
(Gr.36)2006-07	37,60.31	29.41	
(Gr.36)2007-08	6,01.10	15.16	
(Gr.36)2008-09	4,86.28	11.12	
(Gr.36)2009-10	5,65.99	11.12	

4.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

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Grant No. 36-Planning, Development and Special Initiatives Department-Contd.

5.Saving in the grant occurred under-

	Head		Total grant (in la	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	3454.02.110.II.JW. Improving Statistical Syste by using 13th Finance Commission Grant	m			
	0.	6,20.02			
	S.	0.01			
	R.	-6,20.03	••	• •	••

Token provision obtained through supplementary grant in March 2011 was towards payments for training expenses.

Specific reasons for the withdrawal of entire provision by reappropriation in March 2011 under training and professional and special services have not been furnished.

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
2052.00.090.I.BA. Planning, Developn Special Initiatives D				
O. R.	3,35.45 19.36	3,54.81	2,43.49	-1,11.32

Enhancement of provision by reappropriation in March 2011 was mainly due to additional requirements under establishment charges on dearness allowance, transfer travelling allowance and under administrative expenses on furniture, petroleum, oil & lubricants, hospitality/entertainment expenditure and computer stationery.

Reasons for the final saving have not been communicated (July 2011).

6.Excess in the grant occurred mainly under -

(ii)

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	3451.00.101.I.AA. Tamil Nadu Planning Commission				
(ii)	O. R. 2401.00.111.III.SB. Crop Estimation Surveys on Fruits Vegetables and Minor Crops	3,02.93 52.06	3,54.99	3,48.02	-6.97
	Ο.	20.96	37.40	37.28	-0.12

Grant No. 36-Planning, Development and Special Initiatives Department-Contd.

Enhancement of provision by reappropriation in March 2011 under items (i) and (ii) was mainly to meet additional expenditure on establishment charges which was partially offset by lesser expenditure on administrative expenses.

Reasons for the final saving under item (i) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-
(iii)	3451.00.092.II.JA. Plan Formulation C Area Development Scheme				
	O. S. R.	1,39.23 0.02 -12.01	1,27.24	1,66.67	+39.43

Token provision obtained through supplementary grant in November 2010 was towards research, training, documentation and evaluation sector under Hill Area Development Programme for the year 2010-11.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds under salaries, dearness allowance and payment for professional and special services.

Reasons for the final excess have not been communicated (July 2011).

CAPITAL

Notes and Comments-

1. Though the ultimate saving in the grant worked out to ₹2,36.64 lakh, the amount surrendered during the year was ₹2,30.89 lakh only.

2.Saving in the grant worked out to 11.45 per cent.

3.Saving in the grant occurred mainly under -

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	4551.60.114.II.JA. Construction of Buildings in Panchayat Union Schools in Nilgiris District under Hill Are Development Programme		·		
(ii)	O. R. 4551.60.131.II.JA. Improvement of road works under Hill Area Development Programme	6,88.64 -5,93.64 t	95.00	95.00	
	O. R.	2,63.55 -22.55	2,41.00	2,14.61	-26.39

Grant No. 36-Planning, Development and Special Initiatives Department-Concld.

(iii)	4551.60.110.II.JF. Improvement in Public Centres under Hill Area Development Programm	I			
	0.	46.20	13.00	13.00	
Specific reas have not been f	R. ons for the withdrawal urnished.	-33.20 of provision by reapp		13.00 2011 under item	s (i) to (iii)

Reasons for the final saving under item (ii) have not been communicated (July 2011).

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	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In The	ousands of Rupees)	
REVENUE				
2039	State Excise			
2052	Secretariat - General Services			
2235	Social Security and Welfare			
Voted				
Original	52,44,10			
Supplement	ary 15,42,84	67,86,94	68,81,10	+94,16
Amount sur	rendered during the year			1,07,87
Charged				
Original	2			
Supplemen	tary	2		-2
Amount su	rrendered during the year			2

Grant No. 37-Prohibition and Excise (Home, Prohibition and Excise Department)

REVENUE

Notes and Comment-

1. The excess of ₹94.16 lakh (actual excess of ₹94,16,281) over the voted grant requires regularisation.

2. In view of the final excess of ₹94.16 lakh, the surrender of ₹1,07.87 lakh made during the year proved injudicious.

3.Excess in the voted grant worked out to 1.39 per cent.

4.Excess in the voted grant was the net result of excess and saving under various heads, the most important of which is mentioned in the succeeding note.

5.Excess in the voted grant occurred mainly under -

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
2039.00.001.I.AF. District Establishment - Distilleries and Bonded Warehouses				
O. S. R.	4,96.56 1,43.80 -22.96	6,17.40	8,10.69	+1,93.29

Additional provision obtained through supplementary grant in March 2011 was towards payment of Pay and dearness allowance to the staff working in Distilleries and Bonded Warehouses at Districts.

Withdrawal of provision by reappropriation in March 2011 was mainly due to non-filling up of certain vacant posts.

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DISTRICT REHABILITATION FUND FOR PROHIBITION OFFENDERS -

The Fund was constituted in 2002-03 with an objective, as prohibition policy of the Government, to fight against illicit liquor and to help the poor and downtrodden people. The Government considered that the eradication of illicit liquor can be permanent only if persons who are engaged in the distillation and sale of illicit liquor are rehabilitated by provision of some alternative source of livelihood and therefore do not resort to this previous profession.

Accordingly a "Rehabilitation Fund" and "District Rehabilitation Committees" were constituted in 2002-03 vide G.O(MS) No. 263, dated 17.12.2002, Prohibition and Excise (VII) Department.

The Fund is created by an amount not exceeding 25 *per cent* of the amount collected by way of fines and forfeiture/compounding fees collected in prohibition cases in the District restricted to ₹2.50 crore per annum.

The object of the Fund is to meet the expenditure relating to the scheme which is initially incurred under the Major Head "2235 Social Security and Welfare" in this grant. The expenditure is subsequently transferred to the Fund before the closure of the accounts of the year. The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹66.07 lakh. An amount of ₹2,20.00 lakh was credited to the Fund during 2010-11 by debit to this grant.

An expenditure of ₹2,20.00 lakh on earmarked objects was met out of the Fund during 2010-11.

The balance at the credit of the Fund on 31st March 2011 was ₹66.07 lakh.

The transactions of the Fund are included under "8229. Development and Welfare Funds-200.Other Development and Welfare Funds-AO.District Rehabilitation Fund for Prohibition Offenders" an account of which is given in Statement No.18 of Finance Accounts 2010-11.

Grant No. 38-Publi	c Department

	Major heads	Total grant or appropriation (In Thc	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE				
2014 2015 2052 2059 2070 2075 2216 2235	Administration of Justice Elections Secretariat - General Services Public Works Other Administrative Services Miscellaneous General Services Housing Social Security and Welfare			
2251	Secretariat - Social Services			
Voted Original	1,64,83,78			
Suppleme	1,64,83,78 ntary 48,12,81	2,12,96,59	1,89,37,68	-23,58,91
Amount s	urrendered during the year			31,55,74
Charged Original Suppleme	7,20 entary	7,20	10,92	+3,72
Amount s	urrendered during the year			Nil
CAPITAL 4216	Capital Outlay on Housing			
Voted Original Suppleme Amount su	1 ntary urrendered during the year	1		-1 1

REVENUE

Notes and Comments-

1. The expenditure in the voted grant does not include ₹5,88.73 lakh (actual expenditure of ₹5,88,72,510) met out of advance from Contingency Fund sanctioned during March 2011, which is yet to be recouped.

2.Though the ultimate saving in the voted grant worked out to ₹23,58.91 lakh only, surrender of ₹31,55.74 lakh made during the year proved injudicious.

3. In view of the ultimate saving in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of 1,33.76 lakh.

4.Saving in the voted grant worked out to 11.08 per cent.

5.Excess in the charged appropriation worked out to 51.67 per cent.

6.Excess in the charged appropriation of ₹3.72 lakh (actual excess of ₹3,72,330) requires regularisation.

7.Saving occurred persistently in the voted grant during the preceding five years also as under-

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
(Gr.37) 2005-06	36,99.95	23.36		
(Gr.38) 2006-07	36,12.96	18.49		
(Gr.38) 2007-08	20,57.99	13.64		
(Gr.38) 2008-09	25,59.10	15.70		
(Gr.38) 2009-10	27,82.89	9.81		

8.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

9.Saving in the voted grant occurred mainly under-

	Head		Total grant (in laki	Actual expenditure of Rupees)	Excess+ Saving-
(i)	2235.01.105.I.AC. Refugees relief measures				
	0.	52,15.35			
	S.	75.00			
	R.	-8,15.90	44,74.45	44,49.27	-25.18

Additional provision obtained through supplementary grant in March 2011 was towards payment of electricity charges for the Commissionerate of Non-resident Tamils' Welfare.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards establishment charges, administrative expenses, minor works, grants-in-aid, feeding and cash doles, clothing, tentage and stores.

Final saving was attributed to lesser arrival of refugees for 'feeding and cash doles', non-receipt of Government order for carrying out 'Minor Works', lesser consumption of electricity due to power-cuts, non-settlement of bills under 'Clothing, tentage and Stores' due to exit of camp people, non-settlement of 'Rent bills' etc.

Head	Total	Actual	Excess+
	grant	expenditure	Saving-
	(in lak	kh of Rupees)	•
2015.00.106.I.AB.			

(ii)

State Legislative Council

S.	4,54.54			
R.	-4,50.52	4.02	3.12	-0.90

Provision obtained through supplementary grant in March 2011 was towards revival of Legislative Council Constituencies.

The withdrawal of provision by reappropriation in March 2011 was due to lesser requirements under 'Remunerations' for 'Professional and Special services', office expenses, minor works etc.,

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(iii)	2015.00.106.I.AA. State Legislative Assen	nbly			
	O. S. R.	34.20 14,76.89 -3,56.01	11,55.08	11,55.58	+0.50
(iv)	2015.00.102.I.AA. Assembly and Parliame Constituencies	entary			
	Ο.	7,58.74			
	S.	90.06			
	R.	-98.98	7,49.82	7,45.65	-4.17

Grant No.38-Public Department-Contd.

Token provision obtained through supplementary grant in November 2010 and additional provision obtained through supplementary grant in March 2011 under item (iii) were towards purchase of 40,000 webcams for the live recording of polling stations during the polling days in May 2011 General Elections to Tamil Nadu Legistative Assembly and to meet out various election related expenditure.

Additional provision obtained through supplementary grant in March 2011 under item (iv) was towards payment of salary, wages and dearness allowance.

Withdrawal of provision by reappropriation in March 2011 under items (iii) and (iv) was towards minimising the expenditure on establishment charges, administrative expenses, payment of professional and special services etc., based on lesser assessment of requirements.

Reasons for the final saving under item (iv) have not been communicated (July 2011).

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(v)	2015.00.108.I.AA. Scheme of Issue of Photo Identity Cards to Voters				
	O. S. R.	4,77.15 40.00 -2,26.83	2,90.32	2,90.31	-0.01

Additional provision obtained through supplementary grant in March 2011 was towards issue of photo Identity cards.

Withdrawal of provision by reappropriation in March 2011 was mainly towards reduced expenditure on professional and special services and printing charges apart from divesting provision of funds under all other establishment and administrative expenses.

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(vi)	2052.00.090.I.AA. Chief Secretariat				
	0. S. R.	19,11.00 1,27.25 -2.70.27	17,67.98	18,75.13	+1,07.15

Grant No. 38-Public Department-Contd.

Additional provision obtained through supplementary grant in November 2010 was towards providing furniture to High Dignitaries of Government of Tamil Nadu and their offices in the New Secretariat in Chennai and that obtained in March 2011 was towards payment of enhanced dearness allowance.

Withdrawal of provision by reappropriation in March 2011 was mainly towards reduction in expenditure on furniture and pay and allowances which was marginally offset by increased expenditure on contract payment. Reasons for the final excess have not been communicated (July 2011).

10.Excess occurred in the voted grant mainly under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2015.00.103.I.AA. Assembly Constituenc	ies			
	0. S. R.	27,52.28 16,57.10 -7,37.82	36,71.56	46,49.86	+9,78.30

Token provision obtained through supplementary grant in November 2010 was towards centralisation of Electoral Data Base in the office of the Chief Electoral Officer as directed by the Election Commission of India. Additional provision obtained through supplementary grant in March 2011 was towards establishment charges and administrative expenses in connection with preparation and printing of photo electoral rolls.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement for the above charges.

Reasons for the final excess have not been communicated (July 2011).

Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(ii) 2015.00.105.I.AB. Election to Lok Sabha	I			
О.	25.26			
S.	0.01			
R.	62.93	88.20	83.28	-4.92
Token provision obtained through	supplementary grant in	November 2010	was towards harr	icadina and

Token provision obtained through supplementary grant in November 2010 was towards barricading and lighting arrangements made in connection with Lok Sabha Election 2009 in Dindigul, Coimbatore and Pollachi Districts.

Enhancement of provision by reappropriation in March 2011 was mainly towards expenditure on salaries, wages, dearness allowances, minor works, professional and special services, petroleum, oil and lubricants. Reasons for the final saving have not been communicated (July 2011).

	Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
(iii)	2075.00.800.I.AG. National - International and special days under Public Department				
	O. S.	62.66 0.01	1,03.53	1,10.76	+7.23

Token provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 were to meet expenditure on Minor works in connection with the arrangements for the Independence day Celebrations on 15th August 2010 at Fort St. George, Chennai. Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
(iv)	2235.60.200.I.AZ.				
	Compensation payable	e to the			
	Victims of Police Atroc	ity			
	Ο.	32.55			
	R.	12.10	44.65	71.28	+26.63
	ent of provision by reapprop or the final excess have not b			ementation of the sch	eme.
	Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
(v)	2070.00.105.I.CS.				

2070.00.105.I.CS. High Court Committee

constituted by Supreme Court

S.	0.01			
R.	11.58	11.59	11.44	-0.15

Token provision obtained through supplementary grant in November 2010 was towards payment of exgratia for 14 persons who sustained grievous injuries in the accident that took place in the High Court premises.

Enhancement of provision by reappropriation in March 2011 was to meet additional requirement towards compensation.

	Major heads	Total grant or	Actual expenditure	Excess + Saving -
		appropriation (In The	ousands of Rupees)	
REVENUE				
2052	Secretariat - General Services			
2059	Public Works			
2216 2551	Housing Hill Areas			
3452	Tourism			
Voted				
Original	1,57,48,72			
Suppleme	ntary 20,98,71	1,78,47,43	1,69,08,56	-9,38,87
Amount s	urrendered during the year			2,49,47
Charged				
Original	2			
Suppleme	entary 7,97	7,99		-7,99
Amount s	urrendered during the year			2
CAPITAL				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
4216	Capital Outlay on Housing			
4220	Capital Outlay on Information and Publicity			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
4235	Capital Outlay on Social Security and Welfare			
4403	Capital Outlay on Animal Husbandry			
4515	Capital Outlay on Other Rural Development Programmes			
Voted				
Original	10,51,88,61			
Suppleme	ntary 4,85,36	10,56,73,97	9,27,87,14	-1,28,86,83
Amount su	urrendered during the year			2,32,68,86

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹9,38.87 lakh, the amount surrendered during the year was ₹2,49.47 lakh only.

2.Saving in the voted grant worked out to 5.26 per cent.

3.Saving occurred persistently in the voted grant during the preceding four years also as under-

	Saving			
Year	Amount	Percentage		
	(in lakh of Rupees)			
2006-2007	6,38.88	5.71		
2007-2008	25,48.84	19.32		
2008-2009	18,97.18	12.55		
2009-2010	12,43.85	8.23		

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2059.80.001.I.AA. Chief Engineers				
(ii)	O. S. R. 2059.80.001.I.BH. Executive Engineers-Sp Divisions	11,26.10 1,25.97 -5,96.78 ecial	6,55.29	5,91.11	-64.18
	O. S. R.	46,48.68 4,24.27 -56.81	50,16.14	49,36.80	-79.34

Additional provision obtained through supplementary grant in November 2010 and March 2011 was towards regularisation of 746 NMRs who have completed 10 years of service in PWD, computerisation of Buildings wing of PWD and requirement of additional provision for Pay and Dearness allowance.

Withdrawal of provision by reappropriation in March 2011 was mainly due to restriction of administrative expenditure under item (ii) and establishment expenditure under item (i).

Final saving under items (i) and (ii) was due to non-filling up of vacant posts.

6.Excess in the voted grant occurred under -

R.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2052.00.090.I.AH. Public Works Department				
	O. S. R	7,35.68 35.33 1.46.33	9,17.34	9,17.87	+0.53

Additional provision obtained through supplementary grant in November 2010 and March 2011 was towards supply of furniture to PWD which was shifted to new Secretariat in the first phase, payment of pleaders fees to the advocates engaged in issues regarding Cauvery Water disputes, Mullai Periyar Dam, Palar and interlinking rivers and towards expenditure on Dearness allowance.

Enhancement of provision by reappropriation in March 2011 was mainly due to additional requirements towards payment of pleaders fees and contract payment.

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	2059.80.001.I.BI. Electrical Engineers				
(iii)	O. S. R. 2059.80.001.I.BD. Superintending Engineers - Functional Circles	15,59.12 1,79.29 1,86.78	19,25.19	18,62.61	-62.58
	O. S. R.	97.77 10.48 -0.82	1,07.43	1,22.06	+14.63

Additional provision obtained through supplementary grant in November 2010 and March 2011 was towards regularisation of 746 NMRs who have completed 10 years of service in PWD and requirement of additional provision on Pay and Dearness allowance under items (ii) and (iii).

Enhancement of provision by reappropriation in March 2011 was mainly due to additional requirement on establishment and administrative expenses under item (ii) and specific reason for withdrawal of provision under item (iii) is not furnished.

Final saving under item (ii) was due to non-filling up of vacant posts and final excess under item (iii) was due to implementation of One Man Commission Recommendations for Pay fixation and payment of arrears.

7.Suspense -

The minor head 'Suspense' is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transactions can be considered complete and finally accounted for.

The Suspense head has three sub-divisions which are generally operated upon in this State at present, viz., (i) Stock, (ii) Miscellaneous Works Advances, (iii) Workshop Suspense and (iv) Purchase. The transactions under each of these sub-divisions are explained below.

(i) Stock - The head is charged with all expenditure connected with the acquisition of stock materials and all manufacturing operations. It is credited with the value of materials issued to works or sold or otherwise disposed of. The debit balance under this head represents the bulk value of materials held in stock plus unadjusted charges connected with manufacturing operations, if any.

- (ii) Miscellaneous Works Advances These are classified under four categories -
- (a) Sales on Credit
- (b) Expenditure incurred on deposit works in excess of deposits received
- (c) Losses, retrenchments, errors, etc., and
- (d) Other items

Broadly speaking, the head is debited with all sums which are eventually to be recovered. The balance under this head, thus, represents recoverable amounts.

(iii) Workshop Suspense - All charges for jobs executed or other operations in the departmental workshop are initially debited to this head pending recovery or adjustment.

From 1961-62, the State Government has been following the system of net budgeting for "Suspense" heads of account, whereas in the case of the system of gross budgeting being followed for all other heads, funds are obtained for gross expenditure (ignoring credits or recoveries). Funds under suspense heads are provided only for net debits, i.e., after taking into account credits.

(iv) Purchase - The Suspense head "Purchases" is used for accounting purchases made by the Department. When materials are received from supplier or from another Division or Department for a specific work or for stock, their value is credited to "Purchases" so that per contra, the cost could be included at once in the accounts of the work or stock. When payment is made, the head "Purchases" is debited.

The head "Purchases", therefore, shows a negative (credit) balance which represents the value of stores received but not paid for.

An analysis of supense transactions during 2010-2011 is given below with opening and closing balances -

Head	Balance on 1st April 2010	Debits during 2010-11	Credits during 2010-11	Balance on 31st March 2011 (in lakh of Rupees)
2059.Public Works-				
1.Purchases	10.58			10.58
2. Stocks	144.79			144.79
3 .Miscellaneous Works Advances	7,70.35	4.56	11.50	7,63.41
4. Workshop Suspense	-95.25			-95.25
Total	8,30.47	4.56	11.50	8,23.53

CAPITAL

Notes and Comments-

1.As the ultimate saving in the grant worked out to ₹1,28,86.83 lakh only, surrender of ₹2,32,68.86 lakh during the year proved injudicious.

2.Saving in the grant worked out to 12.19 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

4.Saving in the grant occurred under-

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(i)	4210.01.110.II.JA. Buildings		·		
	O. S. R.	3,76,23.15 0.03 -1,04,29.85	2,71,93.33	2,65,63.24	-6,30.09
(ii)	4059.01.051.II.JG. Administration of Justic	ce			
	O. S. R.	97,57.01 0.02 -48,76.03	48,81.00	47,70.51	-1,10.49
(iii)	4216.01.106.II.JO. Law Department-Hous Scheme	ing			
	0. S. R.	22,15.32 0.02 -8,83.58	13,31.76	13,05.93	-25.83
(iv)	4202.01.203.II.JA. Buildings				
	0. S. R.	2,76.86 0.02 -1,38.50	1,38.38	1,37.31	-1.07

Token provision obtained through supplementary grant in November 2010 and March 2011 was towards (a) erection of bronze statue of Dr. B.R.Ambedkar in High Court campus, Chennai, construction of quarters for Sub-Judge and District Munsif at Gudiyattam in Vellore District, combined court buildings along with Judicial Officers quarters at Palani, Rasipuram, Sankarankoil and Katpadi, building for the Personal Assistants/Press copy section in the Annexe Buildings of the High Court of Madras, Chennai, Combined Court Buildings and quarters for Judicial Officers at Tiruchirapalli under items (ii) and (iii), (b) towards construction of Cancer Block in Royapettah Government Hospital, Chennai, replacement of 3 lifts in Government General Hospital, Chennai, certain basic facilities in the multistoreved building under construction for the Government Dental College Hospital and construction of additional building for Government Rajaji Hospital, Madurai, Centenary Block (multistoreyed building) at Coimbatore Government Medical College Hospital, Coimbatore, Nursing School student's hostels and District Headquarters Hospital, Ramanathapuram and at Government General Hospital, Chennai in the Lawly Nurses Quarters Campus, Egmore, Chennai, Hostel and academic block for new School of Nursing at Government Chengalpattu Medical College and Hospital, Chengalpattu, Hostel Building in the Government Stanley Medical College Hospital, Chennai and also land cost for expansion of Government Hospital at Sattur, Virudhunagar District under item (i) and (c) construction of buildings for Graduate and Post graduate wings in the Tamil Nadu Dr. Ambedkar Law University at Perungudi and improvement of roads and platforms in connection with Chief Minister's visit for inaugural function at Central University, Thiruvarur under item (iv).

Withdrawal of provision by reappropriation in March 2011 was due to incompletion of works and non-settlement of tenders under items (i) to (iv).

Final saving was due to scrutiny of tenders and receipt of approval only at the fag end of the year under item (iii) and delay in scrutiny of tenders for the work of construction of Hostel at Law College in Chengalpattu and dispute of site for the work of Tiruchirappalli Law College under item (iv).

Reasons for the final saving under items (i) and (ii) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(v)	4059.01.051.II.JY Construction of N Complex for the T Legislative Assen Secretariat	ew Building ⁻ amil Nadu			
	0. S. R.	3,50,00.00 0.02 -67,11.20	2,82,88.82	2,84,70.92	+1,82.10

Token provision obtained through supplementary grant in November 2010 and March 2011 was towards Metro Water and Sewerage connection charges for the Tamil Nadu New Legislative Assembly and Secretariat Complex and towards supplementary items, additional items and additional quantities of works in the construction of Tamil Nadu Legislative Assembly Complex and construction of Diesel Generator Station at Tamil Nadu Legislative Assembly Secretariat, construction of security cabin, three control rooms and cable trench, provision of TNEB connection charges for 11 K.V temporary high tension supply and various works for the Tamil Nadu Legislative Assembly Secretariat.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(vi)	4059.60.051.VI.UB. Buildings				
	O. S. R.	16,82.08 0.01 -3,98.29	12,83.80	12,67.92	-15.88
(vii)	4059.01.051.II.KC. District Administration				
(viii)	O. R. 4216.01.106.II.JA. Public Works Department -	18,53.99 -2,85.33	15,68.66	15,54.52	-14.14
	Housing Scheme O. S. R.	11,88.48 0.01 -2,40.20	9,48.29	9,37.83	-10.46

(ix)	4059.01.051.I.AR. Transport Department				
(x)	O. S. R. 4220.60.101.II.JA. Buildings	11,34.77 0.01 -2,25.05	9,09.73	8,90.83	-18.90
(xi)	O. S. R. 4059.01.051.I.AB. District Administration	2,80.01 0.01 -1,62.00	1,18.02	1,17.09	-0.93
(xii)	O. S. R. 4059.01.051.I.AL. Registration	2,23.83 0.01 -1,57.50	66.34	63.89	-2.45
	O. S. R.	7,03.05 0.01 -93.69	6,09.37	5,70.36	-39.01

Token provision obtained through supplementary grant in November 2010 was towards construction of combined court buildings at Omalur, additional room in the court building at Palayamkottai and quarters for Judges/Judicial Officers at Villupuram, Thanjavur, Salem and Dharmapuri under item (vi), construction of five office buildings for Deputy Transport Commissioner, one check post, two Unit Offices and Test tracks in the three Unit Offices, additional building in the Vaniyambadi transport unit office and construction of Manaparai Transport Unit Office under item (ix), new Taluk Office buildings in Tirunelveli and Tenkasi under item (xi), combined Sub-Registrar Office complex for Registration Department at Vellore District, new Sub-Registrar office at Vellakoil, Avalpoondhurai, Kundrathur, Athur and Rajakamangalam under item (xii) and in March 2011 towards construction of Government officials quarters 126 numbers and 1500 numbers at Todhunter Nagar in Saidapet, Chennai under item (viii), construction of Manimandapam with bronze statue for Marshall Nesamani at Nagercoil and also Manimandapam for Omandur Ramasamy Reddiar in Omandur, Villupuram District under item (x).

Withdrawal of provision by reappropriation in March 2011 under items (vi) to (xii) was towards non completion of work and non settlement of tenders before the end of the year.

Reasons for the final saving under items (vi) to (ix), (xi) and (xii) have not been communicated (July 2011).

5.Excess in the grant occurred under -

(i)

Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
4059.80.800.II.JA. Works in connection with World Classical Tamil Conference	the			
O. R.	3,46.80 8,55.06	12,01.86	11,55.02	-46.84

(ii)	4210.01.110.III.SV. Buildings				
	0. R.	1,04.00 48.21	1,52.21	1,43.74	-8.47
(iii)	4059.01.051.VI.UA. Modernisation of Prisons				
	0.	89.09	1 00 17	1 00 10	2.01
(iv)	R. 4210.03.104.II.JA. Buildings	34.08	1,23.17	1,20.16	-3.01
	0. R.	8.00 16.40	24.40	24.34	-0.06
(v)	4202.04.101.II.JA. Buildings				
	Ο.	2.01			
	R.	15.54	17.55	13.60	-3.95

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(vi)	4059.80.051.II.JJ. Public Works				
(vii)	O. S. R. 4216.01.106.VI.UA.	1,00.00 0.01 2,26.14	3,26.15	3,24.19	-1.96
	Administration of Justice S. R.	0.01 1,01.49	1,01.50	76.32	-25.18
(viii)	4059.01.051.II.JI. Fire Protection and Control				
	O. S. R.	1,66.41 0.01 55.98	2,22.40	2,19.35	-3.05

Token provision obtained through supplementary grant in November 2010 was towards repairs and electrical works for "Rajarajan Agazhvaippagam and Mandapam" and Circuit House and Inspection Bungalow, making a concrete floor for parking the vehicles and construction of compound wall in connection with the 1000th year celebration of Thanjavur Big Temple under item (vi), construction of Combined Court Buildings at Omalur, additional room in the Court Building at Palayamkottai and quarters for Judges/Judicial Officers at Villupuram, Thanjavur, Salem and Dharmapuri under item (vii) and that obtained in March 2011 was towards construction of Fire and Rescue Service Station at Bodinayakanur, Theni District and Pallipattu, Thiruvallur District under item (viii).

Enhancement of provision by reappropriation in March 2011 was towards new works, spill over works etc., for the schemes under items (vi), (vii) and (viii).

Reasons for the final saving under items (vi), (vii) and (viii) have not been communicated (July 2011).

6.Suspense -

The nature of suspense transactions under Revenue Section has been explained in the grant. An analysis of suspense transactions accounted for in Grant No. 20 - Higher Education Department under Capital Section is given below together with opening and closing balance under the suspense head "Miscellaneous Public Works Advances".

Head	Balance as on 1 st April 2010	Debit during 2010-11	Credit during 2010-11 (in la	Balance as on 31 st March 2011 akh of Rupees)
4202. Capital Outlay on Education, Sports, Arts and Culture - Miscellaneous Publ	ic			
Works Advances -	-48.00	• •		-48.00
Total	-48.00			-48.00

Major hea	nds	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In The	ousands of Rupees)	
REVENUE				
2059 Public Wo	orks			
2215 Water Sup	oply and Sanitation			
2230 Labour ar	d Employment			
2701 Major and	Medium Irrigation			
2702 Minor Irrig	ation			
2711 Flood Cor	ntrol and Drainage			
3056 Inland Wa	ter Transport			
Voted	1			
Original	11,58,66,40			
Supplementary	21,07	11,58,87,47	11,27,38,66	-31,48,8

Amount st	diffendered during the year			55,69,01
Charged Original	entary 2,6	4		
Suppleme	entary 2,6	4 2,68	4,87	+2,19
Amount s	urrendered during the year			Nil
CAPITAL				
4215	Capital Outlay on Water Supp Sanitation	bly and		
4551	Capital Outlay on Hill Areas			
4701	Capital Outlay on Major and I Irrigation	Medium		
4702	Capital Outlay on Minor Irriga	ation		
4711	Capital Outlay on Flood Cont Projects	rol		
Voted				
Original	10,38,14,8 ntary 13,35,6	0		
Suppleme	ntary 13,35,6	0 10,51,50,40	8,24,96,85	-2,26,53,55
Amount su	urrendered during the year			3,32,65,81
Charged Original	5,00,0 ntary 35,1	4		
Suppleme	ntary 35,1	4 5,35,18	2,56,17	-2,79,01
Amount s	urrendered during the year			2,74,64

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Notes -

1. The expenditure in the voted grant does not include ₹33.01 lakh (actual ₹33,01,317) met out of advance from the Contingency Fund sanctioned during March 2011 which is yet to be recouped.

2.As the ultimate saving in th voted grant worked out to ₹31,48.81 lakh only, the surrender of ₹53,89.61 lakh made during the year proved injudicious.

3. The excess of ₹2.19 lakh (actual excess of ₹2,18,567/-) over the charged appropriation requires regularisation.

4.Suspense -

The minor head "Suspense" is not a final head of account. It accomodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transactions can be considered complete and finally accounted for.

The Suspense head has three sub-divisions which are generally operated upon in this State at present, viz. (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense. The transactions under each of these sub-divisions are explained below.

(i) Stock - The head is charged with the acquisition of stock materials and all manufacturing operations. It is credited with the value of materials issued to works or sold or otherwise disposed of. The debit balance under this head represents the book value of materials held in stock plus unadjusted charges connected with manufacturing operations, if any.

(ii) Miscellaneous Works Advances - These are classified under four categories -

(a) Sale on Credit

- (b) Expenditure incurred on deposit works in excess of deposits received
- (c) Losses, retrenchments, errors, etc., and

(d) Other items

Broadly speaking, the head is debited with all sums which are eventually to be recovered. The balance under this head, thus, represents recoverable amounts.

(iii) Workshop Suspense - All charges for jobs executed or other operations in the departmental workshop are initially debited to this head pending recovery or adjustment.

From 1961-62, the State Government has been following the system of net budgeting for "Suspense" heads of account whereas, under the system of gross budgeting followed for all other heads, funds are obtained for gross expenditure(ignoring credits or recoveries). Funds under suspense heads are provided only for net debits, i.e. after taking into account credits.

When materials were received from supplier or from another Division or Department for a specific work or for stock, their value was credited to 'Purchases', which, therefore, showed a negative (credit) balance representing the value of stores received but not paid for.

The cost of materials purchased is brought to account under a distinct suspense head 'Purchases' within the accounts of individual work/stock. The amount indicated in the table below represents the amount outstanding as on 31.03.2011. The general suspense head 'Purchases' under 2059-Public Works is required to be continued for liquidating this balance by payment or adjustment.

An analysis of suspense transactions during 2010-11 is given below with opening and closing balances-

Head	Balance as on 1st April 2010	Debits during (2010-11)	Credits during (2010-11)	Balance as on 31st March 2011
1.2059. Public Works 80. General Suspense	3,98.40	61.17	63.52	(in lakh of Rupees) 3,96.05
2.2701.Major and Medium Irrigation- (i) 04. Medium Irrigation (Non-Commercial) Miscellaneous				
Works Advances (ii) 80. General Suspense	6.97 -49.09	13.38	7.81	6.97 -43.52
3.2702.Minor Irrigation- (i) 01. Surface Water (ii) 02. Ground Water	43.01 15.66	 	 	43.01 15.66
Total	4,14.95	74.55	71.33	4,18.17

CAPITAL

Notes and Comments-

1.As the ultimate saving in the voted grant worked out to ₹2,26,53.55 lakh only, surrender of ₹3,32,65.81 lakh made during the year proved injudicious.

2.Saving in the voted grant worked out to 21.54 per cent.

3.Saving in the charged appropriation worked out to 52.13 per cent.

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred mainly under -

	Head		Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	4701.03.381.II.JB. Intra State Linking o Thamirabarani and Linkage				
	0. R.	1,25,00.00 -52,92.80	72,07.20	80,95.46	+8,88.26
(ii)	4711.01.103.II.KP. Flood Protection to inundation in Karur				

(iii)	4701.03.406.II.PB. Renovation of Tanks of Gridhamal Sub Basin Tamil Nadu Irrigated Agriculture Modernisa Water Bodies Restora Management Project IAMWARM)	under tion and tion and			
	Ο.	28,05.85			
	R.	-26,21.58	1,84.27	1,81.02	-3.25
(iv)	4701.03.381.II.JA. Intra State Linking of I Kattalai Barrage	Rivers -			
	Ο.	75,00.00			
	R.	-33,05.33	41,94.67	56,40.04	+14,45.37
(v)	4701.03.386.II.PB. Renovation of Tanks of Araniayar Sub Basin Tamil Nadu Irrigated Agriculture Modernisa Water Bodies Restora Management Project (IAMWARM)	under tion and			
	Ο.	19,50.00			
	R.	-16,93.07	2,56.93	2,56.92	-0.01
(vi)	4701.03.423.II.JA. Modernisation of cont	our Canal			
	Ο.	10,00.00	44.00	0.04	4.50
<i>.</i>	R.	-9,85.64	14.36	9.84	-4.52
(vii)	4702.00.102.II.JC. Scheme for Artificial C Water Re-charge Stru				
	Ο.	48,00.00			
	R.	-6,95.22	41,04.78	39,36.41	-1,68.37
(viii)	4701.03.345.II.JI. Rehabilitation of Gran	d Anicut			

	Canal and modernisation of Kallapperambur Eri with lo assistance from NABARD under RIDF XIII				
	Ο.	39,41.46			
	S.	0.01			
	R.	-8,22.16	31,19.31	31,17.42	-1.89
(ix)	4701.03.420.II.PB.	0,22.10			
	Renovation of Tanks of Karumeniar Sub Basin und Tamil Nadu Irrigated Agriculture Modernisation a Water Bodies Restoration Management Project (TN IAMWARM)	and			
	0	9 20 15			
	O.	8,39.15	36.77	35.06	-1.71
	R.	-8,02.38	30.77	55.00	-1.71
(x)	4701.03.419.II.PA.				
	Renovation of Dam and Ca of Hanumanadhi(Nambiyar Sub Basin under Tamil Na Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (TN IAMWARM)	r)			
	Ο.	7,80.10			
	R.	-7,70.81	9.29	9.64	+0.35
(vi)	4701.03.363.II.PB.	.,			
(xi)	Renovation of tanks in Agr (Pudukottai) Sub Basin un Tamil Nadu IAMWARM Pro	der			
	0.	25,75.99			
	0. R.	-9,88.70	15,87.29	19,54.69	+3,67.40
(!!)		0,00.10	-,	-,	-,
(xii)	4701.03.418.II.PA. Renovation of Dam and Ca of Theniar Sub Basin unde Tamil Nadu Irrigated Agriculture Modernisation a Water Bodies Restoration Management Project (TN IAMWARM)	er and			

(xiii)	4702.00.101.II.JK. State Minor Irrigation Project with Ioan assistance from National Bank for Agriculture and Rural Development unde Rural Infrastructure Development Fund - New Schemes	r			
	0.	9,50.00 10,00.00			
	S. R.	-3,95.89	15,54.11	15,57.27	+3.16
(xiv)	4701.03.415.II.PB.	-,			
	Renovation of Tanks of Uppodai Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (TN IAMWARM)				
	Ο.	3,78.40			
	R.	-3,52.73	25.67	24.02	-1.65
(xv)	4701.03.417.II.PB. Renovation of Tanks of Korampallam Aaru Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (TN IAMWARM)	Ł			
	Ο.	2,59.40			
	R.	-2,42.11	17.29	16.72	-0.57
(xvi)	4701.03.377.II.PB.				
	Renovation of tanks in Swath Nadhi (Perambalur) Sub Basi under Tamil Nadu IAMWARM Project	n			
	Ο.	7,41.02			
	R.	-3,31.00	4,10.02	5,05.13	+95.11
(xvii)	4701.03.356.II.PB.				
	Renovation of Tanks in Pamb (Pudukottai) Sub Basin under Tamil Nadu Irrigated				

	. .				
	Agriculture Modernization ar Water Bodies Restoration ar Management Project (IAMWARM)				
	0. R.	11,03.05 -3,75.70	7,27.35	8,96.06	+1,68.71
(xviii)	4701.03.355.II.PB. Renovation of Tanks in Vara Nadhi (Tiruvannamalai and Villupuram) Sub Basin unde Tamil Nadu Irrigated Agriculture Modernization ar Water Bodies Restoration ar Management Project (IAMWARM)	aha r nd			
	0. R.	7,75.10 -1,72.90	6,02.20	5,72.75	-29.45
(xix)	4701.03.345.II.JG. Renovation of Existing Irrigation Channels, Tanks a Strengthening of Dam with lo assistance from NABARD under RIDF XIII				
	O. R.	6,93.64 -1,98.50	4,95.14	4,94.80	-0.34
(xx)	K. 4701.03.354.II.PB. Renovation of Tanks in Sout Vellar (Pudukottai) Sub Basi under Tamil Nadu Irrigated Agriculture Modernization ar Water Bodies Restoration ar Management Project (IAMWARM)	th in nd	4,00.14	7,07.00	0.04
	0. R.	12,98.86 -3,65.41	9,33.45	11,22.96	+1,89.51
(xxi)	4701.03.419.II.PB. Renovation of Tanks of Hanumanadhi(Nambiyar) Su Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and				

	Management Project (TNIA	MWARM)			
	O. R.	2,00.00 -1,75.69	24.31	24.56	+0.25
(xxii)	4701.03.389.II.PA.	.,			
	Renovation of Dam and Ca of Thurinjalar Sub Basin un Tamil Nadu Irrigated Agriculture Modernisation a Water Bodies Restoration a Management Project (TN IAMWARM)	nder and			
	Ο.	1,50.00			
	R.	-29.17	1,20.83	33.32	-87.51
(xxiii)	4701.03.358.II.PB. Renovation of Tanks in Manimuthar (Sivagangai) S Basin under Tamil Nadu Irrigated Agriculture Modernization and Water Bodies Restoration and	Sub			
	Management Project(IAMWARM) O.	1,92.36			
	R.	-1,25.70	66.66	82.24	+15.58
(xxiv)	4701.03.395.II.PA. Renovation of Dam and Ca of Pambanar -Varattar Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (TN IAMWARM)				
	0. R.	1,77.00 -76.17	1,00.83	72.09	-28.74
(xxv)	4702.00.101.II.JA. Special Minor Irrigation Programme				
	0.	4,63.03			
	R.	-95.08	3,67.95	3,61.39	-6.56

Token provision obtained through supplementary grant in November 2010 was towards carrying out certain works in Grant Anaicut Canal, Branch Canals and Supply Channels in Thanjavur and Pudukottai District under item (viii) and additional provision under item (xiii) was towards construction of bed dam across Vaigai in Ramanathapuram District and rehabilitation of Thovalai Channel in Kanyakumari District and for the formation of a

	Head		Total grant (in lakh of	Actual expenditure Rupees)	Excess+ Saving-
(xxvi)	4702.00.800.II.JF. Restoration of Water Bodies by using 13th Finance Commission Grant		(
(xxvii)		20,00.00 20,00.00			
(xxviii)	O. R. 4701.03.374.II.PB. Renovation of tanks in Penniyar upto Krishnagiri (Ponnaiyar) Sub Basin under Tamil Nadu IAMWARM Project	5,00.00 -5,00.00			
(xxix)	O. R. 4701.03.387.II.PA. Renovation of Dam and Cana of Kosasthalayar Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (IAMWARM)	I			
	O. R.	2,00.00 -2,00.00			

(xxx)	4701.03.376.II.PA. Renovation of Dam and of Koundanyanathi (Pa Basin under Tamil Nad IAMWARM Project	ılar) Sub			
	Ο.	1,95.97			
	R.	-1,95.97	••	37.74	+37.74
Specific rea not been furn	asons for the withdrawal o ished.	of entire provision by	y reappropriation u	nder items (xxvi) to	o (xxx) have
	Head		Total grant (in lakl	Actual expenditure n of Rupees)	Excess+ Saving-
(xxxi)	4701.03.403.II.PB. Renovation of Tanks of Uthirakosamangai Suk under Tamil Nadu Irriga Agriculture Modernisati Water Bodies Restorat Management Project (T IAMWARM)	o Basin ated ion and ion and			
	0. R.	14,26.20 -12,81.20	1,45.00	1,36.78	-8.22
(xxxii)	4711.01.103.VI.UB. Flood Management Programme				
	Ο.	1,00,00.00			
	S. R.	0.01	92,00.00	89,79.35	-2,20.65
(xxxiii)	R. 4701.03.407.II.PB. Renovation of Tanks of Gundar Sub Basin und Tamil Nadu Irrigated Agriculture Modernisati Water Bodies Restorat Management Project (T IAMWARM)	der ion and ion and	02,00.00	00,10.00	2,20.00
	Ο.	9,64.35	44.04	11.10	0.44
(xxxiv)	R. 4701.03.408.II.PB. Renovation of Tanks of Sub Basin under Tamil Irrigated Agriculture Modernisation and Wat	Nadu	44.84	44.43	-0.41

Bodies Rest Managemen (IAMWARM) O. R. (xxxv) 4701.03.375	t Project 11,00.00 -9,13.60 .II.PB. of tanks in Poiney Basin under Tamil	1,86.40	1,85.01	-1.39
R.	-9,13.60 .II.PB. of tanks in Poiney Basin under Tamil	1,86.40	1,85.01	-1.39
Nadu IAMW	ARM Project			
0.	17,61.58	12 52 05	10 15 54	2.20.51
R.	-4,09.53	13,52.05	10,15.54	-3,36.51
of Kambaina under Tamil Agriculture M Water Bodie	.II.PA. of Dam and Canals Ilur Sub Basin Nadu Irrigated Aodernisation and s Restoration and t Project (TN			
0.	7,94.00			
R.	-6,84.92	1,09.08	1,08.63	-0.45
of Gomukhi Tamil Nadu Agriculture M Water Bodie	of Dam and Canals Sub Basin under			
О.	6,00.00			
R.	-5,95.00	5.00	4.10	-0.90
Odai Sub Ba Nadu Irrigate Modernisatic Bodies Rest	of Tanks of Kanal Isin under Tamil ed Agriculture on and Water			
О.	6,29.65			
R.	-5,88.35	41.30	41.07	-0.23

1.0		4714 04 402 11 1/0				
(X)	xxix)	4711.01.103.II.KQ. Flood Protection works in				
		Sellur Tank and Sathaiyar Oda	ai			
		in Madurai District with				
		NABARD loan assistance				
		under RIDF XIII				
		0.	6,41.42			
		R.	-5,67.41	74.01	74.02	+0.01
(xl)	4701.03.359.II.PB.				
(7		Renovation of Tanks in Arjuna	а			
		nadhi (Virudhunagar) Sub				
		Basin under Tamil Nadu				
		Irrigated Agriculture Modernization and Water				
		Bodies Restoration and				
		Management				
		Project(IAMWARM)				
		0.	7,23.12			
		R.	-5,30.39	1,92.73	1,92.73	
(xl	i)	4701.03.398.II.PA.				
,	,	Renovation of Dam and Canal	ls			
		of Gadilm Sub Basin under				
		Tamil Nadu Irrigated				
		Agriculture Modernisation and Water Bodies Restoration and				
		Management Project (TN				
		IAMWARM)				
		0.	5,00.00			
		R.	-4,95.00	5.00	0.55	-4.45
(xl	ii)	4701.03.367.II.PB.				
,	,	Renovation of tanks in Upper				
		Gundar (Madurai) Sub Basin				
		under Tamil Nadu IAMWARM				
		Project				
		Ο.	5,61.10			
		R.	-4,92.80	68.30	68.30	••
(xl	iii)	4701.03.390.II.PB.				
		Renovation of Tanks of Nallav	rur			
		Sub Basin under Tamil Nadu				
		Irrigated Agriculture Modernisation and Water				
		Bodies Restoration and				
		Management Project (TN				

	IAMWARM)				
(xliv)	O. R. 4701.03.413.II.PB. Renovation of Tanks of Main River (Vaippar) Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation an Water Bodies Restoration an Management Project (TN	d	10.00	9.75	-0.25
(xlv)	IAMWARM) O. R. 4701.03.405.II.PB. Renovation of Tanks of Pala Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water		15.00	14.98	-0.02
(xlvi)	Bodies Restoration and Management Project (TN IAMWARM) O. R. 4701.03.357.II.PB. Renovation of Tanks in Kottakaraiyar (Sivagangai) S Basin under Tamil Nadu	4,48.00 -4,36.00 ub	12.00	11.94	-0.06
(xlvii)	Irrigated Agriculture Modernization and Water Bodies Restoration and Management Project (IAMWARM) O. R. 4701.03.372.II.PB. Renovation of tanks in Senkottaiyar (Virudhunagar) Sub Basin under Tamil Nadu IAMWARM Project	3,39.46 -3,28.39	11.07	11.03	-0.04
	O. R.	4,73.55 -2,44.15	2,29.40	2,29.40	

(xlviii)	4701.03.404.II.PB. Renovation of Tanks of Vembar Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation a Water Bodies Restoration a Management Project (TN IAMWARM)				
	O. R.	2,64.60 -1,69.60	95.00	94.65	-0.35
(xlix)	4701.03.409.II.PB. Renovation of Tanks of Nagariar Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation a Water Bodies Restoration a Management Project (TN IAMWARM)	and			
	O. R.	2,00.00 -1,60.00	40.00	39.19	-0.81

Token provision obtained through supplementary grant in November 2010 under item (xxxii) was to carry out Flood Protection works in Thanjavur, Nagapattinam and Cuddalore Districts.

Withdrawal of provision by reappropriation in March 2011 was based on the latest requirement of funds on the acquisition of land under items (xxxi) to (xlix).

Reasons for the final saving under items (xxxi), (xxxii), (xxxiv), (xxxv) and (xli) have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(I)	Public Work				
	0. R.	1,00,00.00 -6.96.79	93,03.21	91,87.44	-1,15.77

(li)	4701.03.345.II.JE. Excavation of Sup from Jerthlav Cana tanks in Palacode Penngaram taluk of Dharmapuri Distric assistance from N under RIDF Scher	ply Channel al to feed and of ct with loan ABARD			
	0. R.	1,77.00 -1,47.00	30.00	29.90	-0.10

Withdrawal of provision by reappropriation in March 2011 was due to non finalisation of tender and non utilisation of funds under items (I) and (Ii).

Reasons for the final saving under item (I) have not been communicated (July 2011).

	Head		Total grant (in lakh c	Actual expenditure of Rupees)	Excess+ Saving-
(lii)	4711.01.103.II.KL. Works for Chennai flood protection and flood relief				
	0. R.	6,00.00 -5,91.00	9.00	8.31	-0.69

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of provision on acquisition of land.

6.Excess in the voted grant occurred under -

	Head		Total grant (in lakh c	Actual expenditure of Rupees)	Excess+ Saving-
(i)	4701.01.211.II.JB. Rehabilitation of Irrigation Structures		·	. ,	
(ii)	S. R. 4701.03.277.II.JA.	0.02 30,30.79	30,30.81	29,26.75	-1,04.06
	Improvement to Veeranam Lake for Water Supply				
	O. S. R.	5,00.00 0.01 4,15.99	9,16.00	10,56.51	+1,40.51
(iii)	R. 4701.03.317.II.JA. Reservoir	4,10.99	0,10100		1,10101
	O. S.	0.01 0.01			
	R.	3,70.49	3,70.51	4,56.46	+85.95
(iv)	4701.03.361.II.PB. Renovation of Tanks in Anaiv Odai (Perambalur) Sub Basin under Tamil Nadu IAMWARM Project	I			
	O. S.	0.01 0.01			
	8. R.	1,15.06	1,15.08	1,41.76	+26.68
(v)	4701.03.388.II.PB. Renovation of Tanks of Ongu Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (TN IAMWARM)	r			
	O. S.	1,65.00 0.01			
	8. R.	1,72.28	3,37.29	3,00.41	-36.88

(vi)	4701.03.362.II.PB. Renovation of Tanks in C (Perambalur) Sub Basin Tamil Nadu IAMWARM F	under			
(vii)	O. S. R. 4701.03.316.II.JA. Canals	1,53.94 0.01 66.37	2,20.32	2,71.37	+51.05
	O. S. R.	0.01 0.01 24.78	24.80	30.51	+5.71

Grant No.40-Irrigation (Public Works Department)-Contd.

Token provision obtained through Supplementary grant in November 2010 under item (i) and in March 2011 under items (i) to (vii) was towards implementation of the scheme.

Enhancement of provision by reappropriation in March 2011 was based on the Administrative sanctions/progress of work under items (i) to (vii).

Reasons for the final saving under items (i) and (v) and final excess under items (ii) to (iv), (vi) and (vii) have not been communicated (July 2011).

	Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(viii)	4701.03.345.II.JA. Construction of new Tanks, canals and Renovation of existing irrigation system wit loan assistance from NABAF under RIDF X Schemes				
	O. S. R.	0.01 0.01 28.98	29.00	14,90.05	+14,61.05
(ix)	4701.03.360.II.JA. Rehabilitation and Strengthening of Wellington Reservoir at Cuddalore Distr	ict			
	O. S. R.	4,85.25 0.02 10,22.53	15,07.80	18,56.05	+3,48.25
(x)	4711.01.103.II.KO. Desilting, widening and Construction of Flood Protection Works in Chenna City water ways	i			
	O. S. R.	0.01 1,00.01 1,94.48	2,94.50	2,80.29	-14.21

(xi)	4701.03.371.II.PB. Renovation of tanks in Sindapalli Uppodai (Virudhunagar) Sub Basin under Tamil Nadu IAMWARM Project				
	Ο.	0.01			
	S.	0.01			
	8. R.	51.10	51.12	62.92	+11.80
		51.10	••••=		
(xii)	4701.03.389.II.PB. Renovation of Tanks of Thurinjalar Sub Basin under Tamil Nadu Irrigated Agriculture Modernisation and Water Bodies Restoration and Management Project (TN IAMWARM)				
	Ο.	1,18.00			
	S.	0.01			
	R.	48.17	1,66.18	1,35.91	-30.27
Token provis	ion obtained through supplem		in November 2010	under item (ix) and	in March

Grant No. 40-Irrigation (Public Works Department)-Contd.

Token provision obtained through supplementary grant in November 2010 under item (ix) and in March 2011 under items (viii) to (xii) was towards implementation of the scheme.

Enhancement of provision by reappropriation in March 2011 was based on the Administrative sanction/progress of works.

Reasons for the final saving under items (x) & (xii) and final excess under items (viii), (ix) and (xi) have not been communicated (July 2011).

Head		Total grant (in lakh	Actual expenditure of Rupees)	Excess+ Saving-	
(xiii)	4701.01.211.II.JA. Canals				
	Ο.	12,40.00			
	S.	0.01			
	R.	10.74	12,50.75	22,12.16	+9,61.41
Token prov	vision obtained through su	innlementary grant in	November 2010	was towards stra	nathening of

Token provision obtained through supplementary grant in November 2010 was towards strengthening of drinking water supply reservoirs of Chennai City.

Enhancement of provision by reappropriation in March 2011 was based on the Administrative sanction/progress of works.

Reasons for the final excess have not been communicated (July 2011).

Basin under Tamil Nadu Irrigated Agriculture

(xiv)

Head	Total	Actual	Excess+
	grant	expenditure	Saving-
	(in la	kh of Rupees)	Ū
4701.03.352.II.PA.			
Renovation of Dam and Canal			
of Palar (Coimbatore) Sub			

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Grant No. 40-Irrigation (Public Works Department)-Contd.

Bodies Manag	nisation and Water Restoration and ement (IAMWARM)			
О.	6,13.29			
S.	0.01			
R.	33.84	6,47.14	8,65.36	+2,18.22

Token provision obtained through supplementary grant in March 2011 was towards rehabilitation of left out reaches in Parambikulam Main Canal under in Project.

Enhancement of provision by reappropriation in March 2011 was based on the latest assessment of requirement on Major Works which was partially offset by decrease due to latest requirement of funds towards acquisition of lands.

Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
(xv)	4551.01.103.II.JB. Construction of Check Dams for Minor Irrigation facilities under Western Ghat Development Programme				
	0. R.	1.32 15.68	17.00	16.05	-0.95

Enhancement of provision by reappropriation in March 2011 was based on the Administrative sanction/progress of works. The increase was partially offset by decrease due to non requirement of funds for the current year.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xvi)	4701.03.375.II.PA. Renovation of Dam and Canal of Poiney (Palar) Sub Basin under Tamil Nadu IAMWARM Project				
	0. S. R.	81.00 0.01 -63.71	17.30	2,37.16	+2,19.86

Token provision obtained through supplementary grant in November 2010 was towards construction of Sub Surface Dyke across Ponnai River in Vellore District.

Withdrawal of provision by reappropriation in March 2011 was based on the latest requirement of funds towards acquisition of land.

Reasons for the final excess have not been communicated (July 2011).

Head Total Actual Excess+ expenditure Savinggrant (in lakh of Rupees) (xvii) 4701.03.355.II.PA. Renovation of Dam and Canals of Varaha Nadhi (Tiruvannamalai and Villupuram) Sub Basin under Tamil Nadu Irrigated Agriculture Modernization and Water Bodies Restoration and Management Project(IAMWARM) О. 3,18.83 2,45.28 4,31.66 +1,86.38R. -73.55

Grant No.40-Irrigation (Public Works Department)-Contd.

Withdrawal of provision by reappropriation in March 2011 was e due to non-finalisation of tender and non-utilisation of funds.

Reasons for the final excess have not been communicated (July 2011).

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(xviii)	4702.00.102.II.PB. Implementation of the Wo Bank Aided Hydrology Pr II-Ground Water Compon	oject			
	0. S. R.	1,21.42 0.02 60.06	1,81.50	1,85.94	+4.44

Token provision obtained through supplementary grant in March 2011 was towards implementation of the project phase II including purchase of Machinery and Equipment.

Enhancement of provision by reappropriation in March 2011 was based on the Administrative sanctions/progress of works and purchase of machinery and equipment.

Reasons for the final excess have not been communicated (July 2011).

7.In respect of the heads mentioned below, expenditure had been incurred without provision either in the Budget or in the Supplementary Estimates and exceeded the limits prescribed in the New Service Rules constituting New service/New Instrument of Service. Failure to observe the prescribed procedure had led to incurring of the expenditure on the schemes without the authority of the Legislature.

	Head	Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	4701.03.372.II.PA. Renovation of Dam and Canal of Senkottaiyar (Virudhunagar) Sub Basin under Tamil Nadu IAMWARM Project	(
(ii)	4701.03.318.II.JA. Canals		53.21	+53.21
(iii)	4701.03.380.II.JD. Construction of Section Office Building at Kalavai in Arcot Taluk of Vellore District		23.18	+23.18
(iv)	4701.03.367.II.PA. Renovation of Dam and Canal of Upper Gundar (Madurai) Sub Basin under Tamil Nadu IAMWARM Project		18.23	+18.23

Reasons for the final excess under items (i) to (iv) have not been communicated (July 2011).

+15.84

Grant No. 40-Irrigation (Public Works Department)-Contd.

Head	Total	Actual	Excess+
	Appropriation	expenditure	Saving-

4702.00.101.II.JA. Special Minor Irrigation Programme

R.11.2111.20-0.01Provision obtained through reappropriation in March 2011 was due to payment of enhanced compensation
for land owners.-0.01

10.Suspense-

The nature of suspense transactions has been explained below the Revenue Section. An analysis of the suspense transactions accounted for during 2010-11 is given below together with opening and closing balances under different heads.

Head	Balance on 1st April 2010	Debits during 2010-11	Credits during 2010-11	Balance on 31st March 2011 (in lakh of Rupees)
4215. Capital Outlay on W	/ater			
Supply and Sanitation-				
1. Stock	-10.26			-10.26
2. Miscellaneous				
Works Advances	-24.94			-24.94
Total	-35.20	· · ·	· · ·	-35.20
4701.Capital Outlay on Ma and Medium Irrigation- Commercial-	ajor			
1. Purchases	0.25			0.25
2. Stock	38.09			38.09
3. Miscellaneous				
Works Advances	-91.83			-91.83
4. Workshop Suspense	8.23			8.23
Total	-45.26			-45.26

Head	Balance on 1st April 2010	Debits during 2010-11	Credits during 2010-11	Balance on 31st March 2011 (in lakh of Rupees)
4701.Capital Outlay on Ma and Medium Irrigation-	ajor			
Non -Commercial-				
1. Purchases	-9.89			-9.89
 Stock Miscellaneous 	71.07			71.07
Works Advance	94.95			94.95
4. Workshop Suspense	0.46			0.46
Total	1,56.59			1,56.59
4711.Capital Outlay on Flo Control Projects-	bod			
1. Stock	24.22			24.22
2. Miscellaneous				
Works Advances	-0.04			-0.04
Total	24.18			24.18

Grant No. 40-Irrigation (Public Works Department)-Concld.

Grant No.41-Revenue Department

	Major heads	Total grant or appropriation (In The	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE		(/// ///		
2020	Collection of Taxes on Income and Expenditure			
2029	Land Revenue			
2035	Collection of Other Taxes on Property and Capital Transactions			
2049	Interest Payments			
2052	Secretariat - General Services			
2053	District Administration			
2059	Public Works			
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2216	Housing			
2235	Social Security and Welfare			
2405	Fisheries			
2506	Land Reforms			
2515	Other Rural Development Programmes			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted				
Original	23,97,02,35 ntary 2,62,16,45			
Suppleme	ntary 2,62,16,45	26,59,18,80	25,39,62,11	-1,19,56,69
Amount s	urrendered during the year			49,13,16
Charged				
Original	2			
Suppleme	entary	2		-2
Amount s	urrendered during the year			2
CAPITAL				
4070	Capital Outlay on Other Administrative Services			
4216	Capital Outlay on Housing			
4405	Capital Outlay on Fisheries			
Voted				
Original	2,79,97,01			
-				
Suppleme	ntary	2,79,97,01	2,00,00,46	-79,96,55

Grant No.41-Revenue Department-Concld.

Though the ultimate saving in the voted grant worked out to ₹1,19,56.69 lakh, the amount surrendered during the year was ₹49,13.16 lakh only.

CAPITAL

Note and Comments-

1. Saving in the grant worked out to 28.56 per cent.

2.Saving in the grant occurred mainly under -

	Head		Total grant (in la	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	4216.80.800.II.QC. Construction of Evacuati Shelters under Emergen Tsunami Reconstruction Project (ETRP) - World E assisted schemes	су			
(ii)	O. R. 4405.00.800.II.JY. Tsunami Relief Works - Fisheries	50,00.00 -50,00.00			
	O. R.	29,97.00 -29,97.00			

Withdrawal of entire provision by reappropriation in March 2011 under items (i) and (ii) was mainly due to lesser requirement of funds under the schemes and also due to delay in finalising process of design, DPR etc., with Public Works Department.

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Grant No. 42-Rural Development and Panchayat Raj Department

	Major heads	Total grant or	Actual	Excess + Saving -
		appropriation	expenditure	Saving -
		(In The	ousands of Rupees)	
REVENUE				
2015	Elections			
2059	Public Works			
2070	Other Administrative Services			
2210	Medical and Public Health			
2215	Water Supply and Sanitation			
2216	Housing			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2251	Secretariat - Social Services			
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
2551	Hill Areas			
2810	New and Renewable Energy			
3451	Secretariat - Economic Services			
3454	Census Surveys and Statistics			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted				
Original	50 09 22 14			
Suppleme	50,09,22,14 ntary 7,08,86,69	57,18,08,83	54,65,37,28	-2,52,71,55
Amount s	urrendered during the year			95,96,31
Charged				
Original	3			
•				
Suppleme	-	3		-3
	urrendered during the year			3
CAPITAL				
4070	Capital Outlay on Other Administrative Services			
4216	Capital Outlay on Housing			
4515	Capital Outlay on Other Rural Development Programmes			
Voted	•			
Original	30,03,99,19			
Suppleme		27 60 00 00	22 40 00 55	
	I	37,60,89,00	33,10,88,55	-4,50,00,45
Amount s	urrendered during the year			4,50,00,03

Grant No.42-Rural Development and Panchayat Raj Department-Contd.

REVENUE

Note -

Though the ultimate saving in the voted grant worked out to ₹2,52,71.55 lakh, the amount surrendered during the year was ₹95,96.31 lakh only.

CAPITAL

Notes and Comments-

1.Saving in the voted grant worked out to 11.97 per cent.

2.Saving in the voted grant was the net result of saving and excess under various heads the more important of which are mentioned in the succeeding notes.

3.Saving in the voted grant occurred mainly under -

	Head		Total grant	Actual expenditure	Excess+ Saving-
(i)	4216.03.800.II.JA. Kalaignar Housing Sc	heme			
	0. S. R.	10,00,00.00 4,64,53.87 -4,40,00.01	10,24,53.86	10,24,53.86	
(ii)	4216.03.789.II.JA. Kalaignar Housing Sc	heme			
	O. S. R.	7,80,00.00 1,94,98.50 -1,94,98.50	7,80,00.00	7,80,00.00	
(iii)	4216.03.796.II.JA. Kalaignar Housing Sc under Tribal Area Sub				
	0. S. R.	20,00.00 4,99.50 -4,99.50	20,00.00	20,00.00	

Additional provision obtained through supplementary grant in November 2010 under items (i) to (iii) and in March 2011 under item (i) were towards the construction of houses under the schemes.

Withdrawal of provision by reappropriation in March 2011 under items (i) to (iii) was due to the requirement of funds based on latest assessment.

4.Excess in the voted grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure th of Rupees)	Excess+ Saving-
(i)	4515.00.789.II.JD. Implementation of Road V in Anaithu Grama Anna Marumalarchi Thittam [AGAMT] Villages under NABARD assistance und Special Component Plan Scheduled Castes - contr by DRD	er for			
	Ο.	70,00.00			
	S. R.	0.01 56,97.48	1,26,97.49	1,26,97.49	
(ii)	4515.00.103.II.JC. Implementation of Road V in Anaithu Grama Anna Marumalarchi Thittam (AGAMT) Villages under NABARD assistance	Works			
	Ο.	2,80,00.00			
	S.	69,26.23			
	R.	1,33,00.53	4,82,26.76	4,82,26.76	••

Token provision obtained through supplementary grant in November 2010 under items (i) and (ii) was towards upgradation of 508 Panchayat and Panchayat Union Roads with the assistance of NABARD. Additional provision obtained in March 2011 under item (ii) and enhancement of provision by reappropriation in March 2011 under items (i) and (ii) were towards implementation of the schemes.

MAHATMA GANDHI RURAL EMPLOYMENT GUARANTEE FUND-

The Mahatma Gandhi Rural Employment Guarntee Fund was constituted in the year 2005-06 as per G.O.(D) No. 204 Rural Development (CGS-I) Department dated 29.03.2006 for implementing Rural Employment Guarantee Scheme .

The credit to the Fund is afforded by debit to the Major Head '2505 Rural Employment' under this grant. The expenditure wil be initially accounted for under the Major head '2505' under this grant, Subsequently before the closure of the accounts for the year such expenditure will be met from the Fund by debit to the Fund per contra credit to the Major head '2505'.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹2,12,04.00 lakh.

An amount of ₹2,93,50.00 lakh was transferred to the Fund for the year 2010-11. The expenditure met out of the Fund during the year was ₹5,05,54.00 lakh.

The Balance at the credit of the Fund as on 31.03.2011 was 'NIL'.

The transactions of fund stand included under "8229-Development and Welfare Fund 119.Employment Guarantee Fund", an account of which is given in statement No.18 of Finance Accounts 2010-11.

Grant No.42-Rural Development and Panchayat Raj Department-Concld.

FUND FOR PRIORITY SCHEMES IN RURAL AREAS-

The Fund for Priority Schemes in Rural Areas was constituted in the year 2007-08 as per G.O.(Ms) No. 191 Rural Development and Panchayat Raj (C4) Department dated 22.11.2007 with an objective of executing works towards creation of basic infrastructure in rural areas.

The contribution to the Fund is made by the Rural Local Bodies from the Pooled Assigned Revenue. Onethird of this Pooled Assigned Revenue from the proceeds of Local Cess, Local Cess surcharge, Surcharge, Stamp duty and Entertainment tax at State Level shall constitute the corpus of the fund by debiting the Major Head "3604-Compensation and Assignment to Local Bodies and Panchayat Raj Institutions, ('00-101' Land Revenues, '00-102' Stamp Duty and '00-103' Entertainment Tax") under this grant. The expenditure is initially debited to the Major Head '2515 Other Rural Development Programme' under this grant.

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹99,00.00 lakh.

During 2010-11, no amount was transferred to the Fund as the expenditure was incurred directly from the head '3604 00 102 AB' - Contribution on behalf of Rural Local Bodies to the Fund for priority schemes in Rural Areas - Stamp duty (\gtrless 1,54,84.22 lakh) and '3604 00 103 AE' - Contributions on behalf of Rural Local Bodies to the fund of priority schemes in Rural Areas - Entertainment Tax (\gtrless 2,75.05 lakh). However, a sum of $\end{Bmatrix}$ 99,00.00 lakh pertaining to expenditure incurred in the previous years was debited to the Fund during the year 2010-11.

The balance at the credit of the Fund as on 31.03.2011 was 'NIL'.

The transactions of the Fund stand included under "8229-Development and Welfare Funds - 200 Other Development and Welfare Funds, an account which is given in Statement No. 18 of the Finance Accounts 2010-11.

	Major heads	Total grant or	Actual expenditure	Excess + Saving -
		appropriation (In	Thousands of Rupees)	
REVENUE				
2059	Public Works			
2202	General Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2251	Secretariat - Social Services			
2505	Rural Employment			
Voted				
Original	98,94,28,50			
Suppleme	98,94,28,50 ntary 13,94,85,50	1,12,89,14,00	1,09,74,55,75	-3,14,58,25
Amount sı	urrendered during the year			4,26,09,18
Charged				
Original	21			
Suppleme	entary 12,85	13,06		-13,06
Amount s	urrendered during the year			2,08
CAPITAL				
4202	Capital Outlay on Education, Spo Art and Culture	orts		
Voted				
Original	2,53,22,28			
Suppleme	2,53,22,28 ntary 3,37,42	2,56,59,70	2,50,19,33	-6,40,37
Amount su	irrendered during the year			3,63,70
LOANS				
6202	Loans for Education, Sports, Art Culture	and		
7610	Loans to Government Servants, o	etc.		
7615	Miscellaneous Loans			
Voted	I			
Original	5,50			
Suppleme	ntary 50,00,00	50,05,50	50,00,00	-5,50
Amount su	rrendered during the year			73

Grant No.43-School Education Department

Grant No.43-School Education Department-Concld.

REVENUE

Notes -

1. The expenditure in the voted grant does not include ₹1,00.00 lakh (actual ₹1,00,00,000) met out of advance from Contingency Fund sanctioned during March 2011, which is yet to be recouped.

2.As the ultimate saving in the voted grant worked out to ₹3,14,58.25 lakh only, surrender of ₹4,26,09.18 lakh made during the year proved injudicious.

3.Though the ultimate saving in the charged appropriation worked out to ₹13.06 lakh, the amount surrendered during the year was ₹2.08 lakh only.

4.In view of the final saving of ₹13.06 lakh in the charged appropriation, supplementary appropriation of ₹12.85 lakh obtained in March 2011 proved unnecessary.

5.Saving in the charged appropriation worked out to 100 per cent.

CAPITAL

Note-

Though the ultimate saving in the grant worked out to ₹6,40.37 lakh, the amount surrendered during the year was ₹3,63.70 lakh only.

LOANS

Note-

Though the ultimate saving in the grant worked out to ₹5.50 lakh, the amount surrendered during the year was ₹0.73 lakh only.

	Major heads	Total grant or appropriation (Ir	Actual expenditure n Thousands of Rupees)	Excess + Saving -
REVENUE	-	(i mousulus of Rupees)	
2851 2852 3451	- Village and Small Industries Industries Secretariat - Economic Servio	ces		
Voted				
Original	98,13,0	2		
Suppleme	entary 20,86,2	6 1,18,99,28	1,05,49,13	-13,50,15
Amount s	urrendered during the year	•		13,41,27
Charged				
Original		2		
Suppleme	entary	2		-2
Amount s	surrendered during the year			2
CAPITAL				
4425	Capital Outlay on Co-operation	on		
4551	Capital Outlay on Hill Areas			
4851	Capital Outlay on Village and Industries	Small		
Voted				
Original	13,0	6		
Suppleme	ntary 66,6	8 79,74	35,33	-44,41
Amount s	urrendered during the year	•		44,41

Grant No.44-Micro, Small and Medium Enterprises Department

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to 13,50.15 lakh, the amount surrendered during the year was 13,41.27 lakh only.

2.Saving in the voted grant worked out to 11.35 per cent.

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Grant No.44-Micro, Small and Medium Enterprises Department-Contd.

3.Saving occurred persistently in the voted grant during the preceding five years also as under -

	Saving		
Year	Amount	Percentage	
	(in lakh of Rupees)		
(Gr.42)2005-06	30,45.59	35.58	
(Gr.44)2006-07	8,36.17	17.71	
(Gr.44)2007-08	28,09.96	44.51	
(Gr.44)2008-09	42,73.56	45.44	
(Gr.44)2009-10	27,05.44	27.17	

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

5.Saving in the voted grant occurred mainly under -

Head			Total grant (in lakh of	Actual expenditure Rupees)	Excess+ Saving-
(i)	2851.00.102.II.MC. Value Added Tax refund to Micro Industries		·		
(ii)	O. R. 2851.00.102.II.LQ. Strengthening of existing Industrial Infrastructure in Industrial Estates	10,00.00 -8,50.01	1,49.99	1,46.77	-3.22
(iii)	O. S. R. 2851.00.102.I.CI. Assistance to Small Scale Industrial Units towards purchase of generator set	1,39.01 3,71.50 -2,36.02	2,74.49	2,74.49	
(iv)	O. R. 2851.00.102.I.CM. District Industries Centre	10,00.00 -1,64.98	8,35.02	8,27.22	-7.80
	0. R.	16,97.52 -1,71.60	15,25.92	15,27.11	+1.19

Grant No.44-Micro, Small and Medium Enterprises Department-Contd.

(v)	2852.80.001.I.AA.				
	Headquarters Staff				
	Ο.	5,92.64			
	R.	-1,18.99	4,73.65	4,61.40	-12.25

Additional provision obtained through supplementary grant in March 2011 was towards strengthening of Industrial Estates at Alathur, Athur, Kovilpatti and Kakkalur etc. under item (ii).

Withdrawal of provision by reappropriation in March 2011 was based on actual requirement of subsidy under Value Added Tax refund to Micro Industries and for purchase of generator set under items (i) and (iii) respectively and also Grants-in-aid under item (ii) and salaries and dearness allowance under items (iv) and (v).

Final saving under item (v) was due to non-filling up of vacant posts consequent to the enforcement of Model Code of Conduct for State Assembly Elections. Final excess under item (iv) was due to filling up of posts by transfer and revision of pay and allowances by One Man Commission recommendations.

Specific reasons for the final saving under items (i) and (iii) have not been furnished.

6.Excess in the voted grant occurred under -

	Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
(i)	2851.00.800.II.JB. Scheme for implementation of Unemployed Youth Employment Generation Programme				
	S.	1,55.26			

	Ο.			,00.20								
R.		4,08.54		5,63.80		5	5,63.94		+0.14			
Provision	obtained	through	supplementary	grant	in	March	2011	was	towards	implementation	of	the

scheme.

Enhancement of provision by reappropriation in March 2011 was for meeting expenditure on office expenses, advertising and publicity, training and individual based subsidy.

	Head		Total grant (in lakh d	Actual expenditure of Rupees)	Excess+ Saving-
(ii)	2851.00.102.II.LF. State Industries Centre		·	. ,	
(iii)	O. R. 2852.80.001.I.AB. Regional Staff	1.54 11.59	13.13	13.30	+0.17
	0. R.	35.45 15.18	50.63	46.85	-3.78
Enhancement	of provision by reappropri	ation in March 20	11 was mainly d	ue to higher prov	ision under

salaries under items (ii) and (iii).

Grant No.44-Micro, Small and Medium Enterprises Department-Concld.

CAPITAL

Note and Comment-

1.Saving in the grant worked out to 55.69 per cent.

2.Saving in the grant occurred under -

Head		Total grant (in lal	Actual expenditure kh of Rupees)	Excess+ Saving-
4851.00.102.VI.U Provision of Comr for Small Industrie Development Prog	non Facilities es Cluster			
0. S. R.	0.01 66.68 -44.36	22.33	22.33	

Additional provision obtained through supplementary grant in March 2011 was towards State Government's share for setting up of Common Facilities Centre for Wet Grinder Cluster at Coimbatore and Brick Cluster at Tirunelveli District etc.

Withdrawal of provision by reappropriation in March 2011 was based on the actual requirement of the works.

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	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In The	ousands of Rupees)	
REVENUE	E			
2059	Public Works			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
2251 2551	Secretariat - Social Services Hill Areas			
Voted	Hill Areas			
Original	24.57.77.96			
Suppleme	24,57,77,96 ntary 4,49,93,23	29,07,71,19	28,09,09,26	-98,61,93
Amount s	urrendered during the year			1,07,65,40
Charged				
Original	2			
Suppleme	entary	2		-2
Amount s	surrendered during the year			2
CAPITAL				
4235	Capital Outlay on Social Security and Welfare			
4236	Capital Outlay on Nutrition			
Voted				
Original	2,00,00,02			
Suppleme	ntary	2,00,00,02	1,98,04,00	-1,96,02
Amount s	urrendered during the year			1,96,02

Grant No.45-Social Welfare and Nutritious Meal Programme Department

REVENUE

Notes -

-

1.As the ultimate saving in the voted grant worked out to ₹98,61.93 lakh only, the surrender of ₹1,07,65.40 lakh made during the year proved injudicious.

2.In view of the ultimate saving of ₹98,61.93 lakh in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹6,32.98 lakh.

Grant No. 46-Tamil Development (Tamil Development, Religious Endowments and Information Department)

Major heads	Total grant or appropriation (In Tho	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE2059Public Works2202General Education2251Secretariat - Social Services	(,	
Voted Original 76,34,19 Supplementary 1,47,19,71 Amount surrendered during the year	2,23,53,90	1,98,56,90	-24,97,00 12,12,23
Charged Original 3 Supplementary Amount surrendered during the year	3		-3 3

REVENUE

Notes and Comments-

1. Though the ultimate saving in the voted grant worked out to ₹24,97.00 lakh, the amount surrendered during the year was ₹12,12.23 lakh only.

2.In view of the ultimate saving of ₹24,97.00 lakh in the voted grant, the supplementary grant to the extent of ₹12,11.07 lakh obtained in March 2011 proved excessive.

3.Saving in the voted grant worked out to 11.17 per cent.

4.Saving occurred persistently in the voted grant during the preceding five years also as under-

	Saving	1
Year	Amount	Percentage
(i	n lakh of Rupees)	
(Gr.44)2005-06	2,76.81	7.08
(Gr.46)2006-07	2,93.84	6.50
(Gr.46)2007-08	4,08.32	14.49
(Gr.46)2008-09	4,19.11	14.98
(Gr.46)2009-10	2,75.98	8.86

5.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

6.Saving in the voted grant occurred mainly under-

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2202.05.102.I.AF. World Classical Tamil Conference				
	Ο.	49,86.97			
	S.	24,39.30			
	R.	-8,43.34	65,82.93	53,26.90	-12,56.03
A 1 1	1. A second state of a large data state of the second state of		1 1. N	10	and a second sec

Additional provision obtained through supplementary grant in November 2010 and March 2011 was towards conduct of World Classical Tamil Conference at Coimbatore.

Withdrawal of provision by reappropriation in March 2011 was mainly due to lesser requirement under travel expenses, office expenses, advertising and publicity, Minor works, payment for professional and special services and Petroleum, Oil and lubricants.

Reasons for the final saving have not been communicated (July 2011).

	Head	1			Total grant (in laki	Actual expenditure h of Rupees)	Excess+ Saving-
(ii)	Pensior have re Service and Pro	5.800.I.AH. n to the Per ndered Me for the Pre omotion of ge Literatu	rsons who ritorious eservation Tamil				
	О.			6,15.00			
	S.			93.89			
	R.			-1,58.89	5,50.00	5,36.54	-13.46
Additional	nrovision	obtained	through	supplementary	grant in March	2011 was towards	additional

Additional provision obtained through supplementary grant in March 2011 was towards additional requirement for payment of pension to Tamil Scholars.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds for this pension payment.

Reasons for the final saving have not been communicated (July 2011).

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	-		-	
Major heads		Total grant or appropriation (In Thoi	Actual expenditure usands of Rupees)	Excess + Saving -
REVENUE		(in the		
2235 Social Security a	nd Welfare			
2250 Other Social Serv				
Voted				
Original	60,66,91			
Supplementary	10	60,67,01	52,80,37	-7,86,64
Amount surrendered during the year				8,32,62
Charged				
Original	1,00,60			
Supplementary		1,00,60	1,00,00	-60
Amount surrendered during	the year			60
CAPITAL				
4250 Capital Outlay or Services	o Other Social			
Voted				
Original	2,82,01			
Supplementary		2,82,01	1,30,20	-1,51,81
Amount surrendered during	the year			1,58,29

Grant No.47-Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)

REVENUE

Notes and Comments-

1.As the ultimate saving in the voted grant worked out to ₹7,86.64 lakh, surrender of ₹8,32.62 lakh during the year proved injudicious.

2.Saving in the voted grant worked out to 12.96 per cent.

3.Saving occurred persistently in the voted grant during the preceding five years as under -

	Savir	ng
Year	Amount	Percentage
	(in lakh of Rupees)	
(Gr.45)2005-2006	2,36.84	8.22
(Gr.47)2006-2007	3,85.59	11.37
(Gr.47)2007-2008	4,85.61	11.16
(Gr.47)2008-2009	10,44.53	19.09
(Gr.47)2009-2010	2,60.26	5.24

4.Saving in the voted grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes.

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Grant No.47-Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)-*Contd.*

5.Saving in the voted grant occurred mainly under -

	Head			Total grant (in	e Iakh of F	Actual expenditure Rupees)	e	Excess+ Saving-
(i)	2250.00.102.II.JB. Restoration, Protection an Preservation of Temples b using 13th Finance Commission Grant			·		. ,		
	0.	10,00.00						
	R.	-10,00.00						
Withdrawal	of entire provision by re		in March	n 2011 w	vas due	to the de	cision	that the
	Head			Total grant (in	e Iakh of F	Actual expenditure Rupees)	e	Excess+ Saving-
(ii)	2250.00.102.I.AA.							
	Establishment of Hindu Religious and Charitable Endowments							
	Ο.	6,03.50						
	S.	0.01						
	R.	-1,52.85		4,50.66		4,51.37		+0.71

Token provision obtained through supplementary grant in March 2011 was towards payment of Pleader fees.

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement of funds towards establishment charges and administrative expenses.

Final excess was due to claims of arrears of fixation of pay of the employees.

6.Excess in the voted grant occurred under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2250.00.102.I.AF. District Establishment of than Temple Executive				
	O. S. R.	17,74.03 0.03 1,83.38	19,57.44	19,78.83	+21.39
(ii)	2250.00.102.I.AB. Executive Officers in Te	emples			
	0. R.	9,37.33 77.76	10,15.09	10,23.44	+8.35

Grant No.47-Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)-Contd.

(iii)	2250.00.102.I.AD. Engineering Staff				
	Ο.	1,90.59			
	S.	0.01			
	R.	20.62	2,11.22	2,14.95	+3.73

Token provision obtained through supplementary grant in November 2010 under items (i) and (iii) was towards formation of new office of the Assistant Commissioner of Hindu Religious and Charitable Endowments in Tiruppur District and in March 2011 under item (i) was towards payment of arrears of rent for the offices of Joint Commissioner and Assistant Commissioner in the Districts and to meet expenditure towards petroleum, oil and lubricants.

Enhancement of provision by reappropriation under items (i), (ii) and (iii) in March 2011 was mainly due to higher requirement of funds under establishment charges and administrative expenses.

Final excess under items (i), (ii) and (iii) was due to claims of arrears of fixation of pay of the employees.

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(iv)	2250.00.102.I.AH. Village Pujaries Welfare B	oard			
	О.	10.00			
	S.	0.02			
	R.	38.87	48.89	48.89	••
Tokon	provision obtained through sur	plomontary grant	in November 2010) and onbancomont	of provision

Token provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 was towards implementation of welfare schemes.

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(v)	2250.00.800.I.AA. Religious and Charitable Institutions in the merged Areas				
	O. S. R.	15.06 0.01 34.93	50.00	50.00	

Token provision obtained through supplementary grant in November 2010 and enhancement of provision by reappropriation in March 2011 were due to enhancement of existing annual maintenance grant to the temples in Pudukottai District.

CAPITAL

Notes and Comment-

1.As the ultimate saving in the grant worked out to ₹1,51.81 lakh, surrender of ₹1,58.29 lakh during the year proved injudicious.

2.Saving in the grant worked out to 53.83 per cent.

Grant No. 47-Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)-Concld.

3.Saving occurred mainly under -

R.

Head		Total grant (in lak	Actual expenditure (h of Rupees)	Excess+ Saving-
4250.00.800.I.AA. Buildings -controlled by Commissioner of Hindu Religious and Charitable Endowments				
Ο.	2,82.01			

1,23.72

1.11.58

-12.14

Withdrawal of provision by reappropriation in March 2011 was due to lesser requirement towards major works under Part II Scheme.

-1.58.29

Final saving was due to restriction of expenditure to the level of physical completion of works as the works are still under progress.

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND-

The Fund is fed through contributions payable by religious institutions for services rendered by Government in the management and audit of the accounts of the institutions. The expenditure incurred and recoveries made on the administration of the Religious and Charitable Endowments are accounted for under this grant and under the receipt major head "0250 Other Social Services" respectively. The net expenditure is transferred to the Fund before the accounts of the year are closed. In addition, the pension contribution payable in respect of staff of the Hindu Religious and Charitable Endowments Department is recovered from the Fund and credited to the receipt major head "0071. Contribution and recoveries towards "Pension and other Retirement Benefits".

The balance at the credit of the Fund at the commencement of the year 2010-11 was ₹71,86.16 lakh.

The contribution to the Fund during the year was ₹83,40.64 lakh. An expenditure of ₹48,33.87 lakh was met from the Fund during the year which includes a sum of ₹2,95.71 lakh pertaining to Pension Contribution.

The closing balance of the Fund at the end of the year was ₹1,06,92.93 lakh. Investment from the Fund was 'Nil' at the end of 2010-11.

An account of the transactions of the Fund is given in Statement No. 18 of Finance Accounts 2010-11 under the major head "8235-General and Other Reserve Funds-103- Religious and Charitable Endowments Fund".

	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
			ousands of Rupees)	
REVENUE				
2040	Taxes on Sales, Trade, etc.			
2059	Public Works			
2070	Other Administrative Services			
2202	General Education			
2205	Art and Culture			
2210	Medical and Public Health			
2235	Social Security and Welfare			
3053 3055	Civil Aviation			
3055 3451	Road Transport Secretariat - Economic Services			
Voted	Secretariat - Economic Services			
Original	3 48 79 48			
-	3,48,79,48 ntary 22,90,10	0 74 00 50		0.04.00
Suppleme	11ary 22,90,10	3,71,69,58	3,69,65,52	-2,04,06
Amount su	irrendered during the year			1,58,09
Charged				
Original	3			
Suppleme	ntary	3		-3
Amount s	urrendered during the year			3
CAPITAL				
4070	Capital Outlay on Other Administrative Services			
5053	Capital Outlay on Civil Aviation			
5055	Capital Outlay on Road Transport			
Voted				
Original	1,25,32,52			
Suppleme		1,34,21,86	1,34,24,75	+2,89
Amount su	rrendered during the year			1
LOANS				
7055	Loans for Road Transport			
Voted				
Original	1.25 00 00			
•	1,25,00,00 htary 6,77,68,72	8 03 60 73	7,59,34,04	13 34 60
Suppleme		8,02,68,72	1,09,04,04	-43,34,68
Amount st	irrendered during the year			43,34,68

Grant No. 48-Transport Department

REVENUE

Note-

Though the ultimate saving in the voted grant worked out to ₹2,04.06 lakh, the amount surrendered during the year was ₹1,58.09 lakh only.

CAPITAL

Note-

Excess of ₹2.89 lakh (actual excess of ₹2,88,751) over the grant requires regularisation.

LOANS

Note-

Saving in the grant worked out to 5.40 per cent.

	Major heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
			usands of Rupees)	
REVENUE	Ξ			
2075	Miscellaneous General Services			
2204	Sports and Youth Services			
2251	Secretariat - Social Services			
Voted				
Original	56,32,34			
Suppleme	entary 9,53,32	65,85,66	63,46,90	-2,38,76
Amount s	urrendered during the year			2,29,88
Charged				
Original	1			
Supplem	entary	1		-1
Amount s	surrendered during the year			î
CAPITAL				
4202	Capital Outlay on Education, Sport Art and Culture	s		
Voted				
Original	4			
Suppleme	entary	4		-4
Amount s	urrendered during the year			4
LOANS				

Loans for Education, Sports, Art and

1

Grant No. 49-Youth Welfare and Sports Development Department

REVENUE

6202

Supplementary

Voted Original Culture

Amount surrendered during the year

Notes-

1. Though the ultimate saving in the voted grant worked out to ₹2,38.76 lakh, the amount surrendered during the year was ₹2,29.88 lakh only.

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2.In view of the ultimate saving of ₹2,38.76 lakh in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹52.76 lakh.

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	Major heads		Total grant or appropriation (In Thou	Actual expenditure Isands of Rupees)	Excess + Saving -
REVENUE	1				
2071	Pensions and other Re Benefits	etirement			
2235	Social Security and W	elfare			
Voted		1			
Original	1,00,0	0,01,58			
Suppleme	ntary 21,2	0,01,58 9,29,49	1,21,29,31,07	1,18,52,62,35	-2,76,68,72
Amount surrendered during the year					75,31
Charged					
Original		50,83			
Suppleme	entary	3,48,31	3,99,14	2,64,27	-1,34,87
Amount s	urrendered during the	year			Nil

Grant No. 50-Pension and Other Retirement Benefits

REVENUE

Notes-

1. Though the ultimate saving in the voted grant worked out to ₹2,76,68.72 lakh, the amount surrendered during the year was ₹75.31 lakh only.

2.In view of the final saving of ₹2,76,68.72 lakh in the voted grant, supplementary grant obtained in March 2011 proved excessive to the extent of ₹32,34.08 lakh.

3.Though the ultimate saving in the charged appropriation worked out to ₹1,34.87 lakh, no amount was surrendered during the year.

	Major head	s	Total grant or appropriation	Actual expenditure	Excess + Saving -
				ousands of Rupees)	
REVENUE					
2245	Relief on ac Calamities	count of Natural			
Voted		1			
Original		3,13,35,48			
Suppleme	entary	12,26,13,07	15,39,48,55	14,45,41,55	-94,07,00
Amount surrendered during the year					2,96,63,45

REVENUE

Notes and Comments-

1.As the ultimate saving in the grant worked out to ₹94,07.00 lakh only, the surrender of ₹2,96,63.45 lakh made during the year proved injudicious.

2.Saving in the grant worked out to 6.11 per cent.

3.Saving in the grant was the net result of saving and excess under various heads, the more important of which are mentioned in the succeeding notes -

4.Saving in the grant occurred mainly under -

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2245.02.122.I.AA. Repairs to irrigation so (items eligible for assis from Union Governme	stance			
	O. S. R.	0.01 2,49,99.99 -2,22,97.89	27,02.11	46,38.03	+19,35.92
(ii)	2245.80.800.I.AB. Assistance for underta relief works in Tsunam affected areas	-			
	O. S. R.	0.03 33,50.49 -16,99.02	16,51.50	16,54.13	+2.63

(iii)	2245.02.114.I.AA. Subsidy to Small an Farmers for Agricult due to Flood				
	Ο.	5.00			
	S.	4,00,00.00			
	R.	-15,23.93	3,84,81.07	3,85,91.12	+1,10.05
(iv)	2245.01.102.I.AI.				
	Grants to Town Par transportation and w supply in drought af areas	vater			
	Ο.	0.01			
	S.	10,47.44			
	R.	-4,81.99	5,65.46	4,85.75	-79.71

Additional provision obtained through supplementary grant in March 2011 under item (i) was towards repairs and restoration of damaged roads, bridges and irrigation sources due to flood and heavy rain, item (ii) was towards undertaking relief works in Tsunami affected areas and item (iii) was towards assistance to farmers on account of heavy rain and flood for purchase of agricultural inputs.

Additional provision obtained through supplementary grant in Novermber 2010 and March 2011 under item (iv) was to combat acute water scarcity in various districts due to adverse seasonal conditions.

Withdrawal of provision by reappropriation in March 2011 under item (i) was due to decrease in major works, item (ii) due to decrease in minor works, item (iii) due to decrease in subsidies and item (iv) due to decrease in grants-in-aid.

Final saving under item (iv) was due to reduction in expenditure towards transportation of water after the onset of monsoon rains.

Specific reasons have not been furnished for the final excess under items (i) and (iii).

Reasons for the final excess under item (ii) have not been communicated (July 2011).

	Head		Total grant (in lakl	Actual expenditure h of Rupees)	Excess+ Saving-
(v)	2245.80.101.I.A Capacity Buildin Response as p recommendatic Finance Comm	ng for Disaster er the n of Thirteenth			
Dura dalar	S.	5,00.00	5,00.00	••	-5,00.00

Provision obtained through supplementary grant in March 2011 was towards training under capacity building for Disaster Response as per the recommendations of the 13th Finance Commission. Reasons for the final saving have not been communicated (July 2011).

5.Excess in the grant occurred mainly under -

	Head		Total grant (in lak	Actual expenditure h of Rupees)	Excess+ Saving-
(i)	2245.02.106.I.AA. Repairs and Restoratio Damaged Roads due to				
	O. S. R.	10,00.00 4,50,00.00 -28,51.74	4,31,48.26	5,38,56.42	+1,07,08.16
(ii)	2245.01.102.I.AJ. Grants to Panchayat U for transportation and v supply in Drought affect areas	vater			
	O. S. R.	0.01 18,21.54 -4,74.78	13,46.77	23,25.11	+9,78.34
(iii)	R. 2245.01.102.I.AA. Assistance to Municipa for the Works executed Tamil Nadu Water Sup Drainage Board	lities I by the	10,1011	20,20.11	
	O. S. R.	0.01 3,91.02 -1,70.42	2,20.61	4,44.66	+2,24.05

Additional provision obtained through supplementary grant in March 2011 under item (i) was towards repairs and restoration of damaged roads and bridges due to flood and heavy rain.

Additional provision obtained through supplementary grant in November 2010 and March 2011 under items (ii) and (iii) was to combat acute water scarcity in various districts due to adverse seasonal conditions.

Specific reasons for withdrawal of provision by reappropriation in March 2011 have not been furnished.

Final excess under item (ii) was due to expenditure incurred under Tamil Nadu Treasury Rule 27 due to exigencies of circumstances in order to meet the demand for transportation of water till the onset of monsoon rains. Specific reasons for the final excess under items (i) and (iii) have not been furnished.

	Head		Total grant (in lakh of	Actual expenditure Rupees)	Excess+ Saving-
(iv)	2245.02.113.I.AB. Assistance for Repair / Reconstruction of damaged Houses, Huts in the Flood Affected Areas				
	Ο.	5,00.00	5,00.00	60,50.89	+55,50.89

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(v)	2245.02.101.I.AE. Cash Doles to persons affected in floods				
	Ο.	1,00.00	1,00.00	8,69.63	+7,69.63
(vi)	2245.02.800.I.BI.				
	Ex-gratia payment to the persons who lost their animals due to Natural Calamities				
	Ο.	15.00	15.00	1,54.94	+1,39.94
(vii)	2245.02.111.I.AB.				
	Ex-gratia Payment to Bereaved Family of the deceased				
	Ο.	50.01	50.01	1,70.86	+1,20.85
(viii)	2245.02.101.I.AB.				
	Distribution of Free Supply of Rice, Cloth, Food, Kerosene				
	etc. in flood affected areas				
	О.	60.00	60.00	1,00.40	+40.40
(ix)	2245.02.117.I.AA.				
	Assistance to Small / Marginal Farmers for replacement of los				
	animals in flood affected areas				
	Ο.	0.01	0.01	16.01	+16.00
	under items (iv), (v), (vii) and	(!)		the second se	www.ide wellef

Specific reasons for the final excess under item (viii) have not been furnished.

Reasons for the final excess under item (vi) have not been communicated (July 2011).

Head			Total Actual grant expenditure (in lakh of Rupees)		Excess+ Saving-	
(x)	2245.02.800.I.AL. Fire Relief		·			
	0. S.	50.01 4,99.99	5,50.00	6,95.60	+1,45.60	
(xi)	2245.02.122.I.AD. Repairs and restoration out by the Water Resour Organisation					
	S.	5.00	5.00	29.97	+24.97	
procuremen	l provision obtained through t of various rescue equipme e and towards repair and re (xi).	nt for the use of Fir	e and Rescue Ser	vices Department d	uring flood	
Reasons for the final excess under items (x) and (xi) have not been communicated (July 2011).						

	Head		Total grant (in lal	Actual expenditure (h of Rupees)	Excess+ Saving-
(xii)	2245.02.113.I.AA. Reconstruction of Houses				
	O. S. R.	1.05 0.26 0.24	1.55	34.58	+33.03
(xiii)	2245.02.101.I.AJ. Flood Relief - Other Items				
	0. R.	0.05 0.21	0.26	12.82	+12.56

Additional provision obtained through supplementary grant in March 2011 under item (xii) was towards repairs, reconstruction of houses and huts in the flood affected areas.

Specific reasons for enhancement of provision by reappropriation in March 2011 under items (xii) and (xiii) have not been furnished.

STATE DISASTER RESPONSE FUND -

Based on the Ninth Finance Commission's recommendations, a New Fund viz. "Calamity Relief Fund" for each State had to be constituted with effect from the Financial year 1990-91, for meeting the expenditure on relief measures at times of natural calamity and cyclone, floods, drought, fire, etc. The fund was operative till the end of the financial year 1994-95. In Tamil Nadu, the Fund was to be constituted initially with a total annual contribution of ₹39 crore out of which 75 percent (i.e.₹29.25 crore) would be the contribution of the Government of India as a non-plan grant and the balance as the State Government's contribution. The expenditure towards the object of the Fund is initially accounted for under this grant and subsequently transferred to the Fund before the closure of the accounting year.

The Government of Tamil Nadu constituted the Calamity Relief Fund from 1991-92 as the Government of India orders were received at the fag end of 1990-91. Neither the contribution of ₹29.25 crore received from the Government of India during 1990-91 nor the State share of ₹9.75 crore for the year was credited to the Fund and no expenditure was charged to the Fund during 1990-91.

Based on the recommendations of the Tenth Finance Commission, orders were issued by Government of India for the continuance of the scheme of Calamity Relief Fund and Investments therefrom operative from 1995-96 to 1999-2000, which is further operative till financial year 2009-10 based on recommendations of Eleventh and Twelfth Finance Commissions with some modifications.

Based on the recommendations of the Thirteenth Finance Commission, State Disaster Response Fund was constituted in lieu of the existing Calamity Relief Fund for meeting only the expenditure towards provision of immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst and pest attack. The Calamity Relief Fund ceased to exist from 2010-11.

During 2010-11, an amount of ₹2,93.52 crore has been credited to the Fund, ₹2,20.14 crore being the contribution from Union Government and ₹73.38 crore being the State's share, by debit to this grant. An expenditure of ₹2,93.52 crore only has been defrayed from the Fund during 2010-11, limiting the adjustment to the balance available.

Further, based on the recommendations of the Eleventh Finance Commission, one "National Calamity Contingency Fund" has been constituted by the Government of India, vide orders of Government of India, Ministry of Finance, Department of Expenditure No.43(II)PFI(2000) dt.15/12/2000. An initial corpus of ₹5,00.00 crore has been provided for this purpose in the Union Accounts. This fund is created for assisting the States towards severe calamity etc. Further, the Scheme is operative till financial year 2010-11 based on the recommendations of Twelfth Finance Commission for the purpose of providing immediate relief to Natural Calamities considered to be of severe nature by Government of India and requiring expenditure by the State Government in excess of the balances available in its own State Disaster Response Fund, for relief assistance under the scheme.

The assistance received from the Union Government by the State Government on this score is separately available for meeting expenditure on severe calamity specific relief measure. Such assistance also has to be transferred to the State Disaster Response Fund, under the head "8235.General and other Reserve Funds" in the Public Account, duly maintaining its identity as different from other components of receipts under the State Disaster Response Fund.

During the year 2010-11, ₹48.67 crore relating to the year 2004-05 was adjusted as contribution to National Calamity Contingency Fund. An expenditure of ₹ 48.67 crore has been defrayed from the Fund (NCCF)

The State Disaster Response Fund stands included under "8121. General and other Reserve Funds - 122. State Disaster Response Fund"* - an account of which is given in the Statement No.18 of Finance Accounts of 2010-11.

Consequent on the constitution of State Disaster Response Fund (erstwhile Calamity Relief Fund), the Famine Relief Fund constituted and utilised for similar purpose was not operated by the State with effect from 1990-91. The balance at the credit of the Famine Relief Fund on 31st March 2011 was ₹5,08.78 lakh. The transactions of the Fund are accounted for under "8223. Famine Relief Fund" and are given in Statement No.18 of Finance Accounts 2010-11.

Grant No. 53-Debt Charges

	Major head	s	Total grant or appropriation (In The	Actual expenditure ousands of Rupees)	Excess + Saving -
REVENUE	E				
2048	Appropriati avoidance o	on for reduction or of Debt			
2049	Interest Pay	vments			
Charged					
Original		78,64,44,84			
Supplem	entary	6,33,99,67	84,98,44,51	81,37,40,85	-3,61,03,66
Amount s	surrendered a	luring the year			2,83,42,28

REVENUE

Notes -

1. Though the ultimate saving in the charged appropriation worked out to ₹3,61,03.66 lakh, the amount surrendered during the year was ₹2,83,42.28 lakh only.

2. In view of the final saving of ₹3,61,03.66 lakh in the charged appropriation, supplementary appropriation obtained in March 2011 proved excessive to the extent of ₹48,00.00 lakh, as it remained wholly unutilised.

SINKING FUND-

This Fund was constituted by appropriation from revenue for purposes of discharge of the liability relating to Open Market Loans, Central Government loans and Special Securities issued to National Small Savings Fund. The Fund is fed by debit to the head "2048-Appropriation for reduction or avoidance of debt". The interest / profit realised from the investment from out of the Fund is also credited to the Fund. The charges connected with the redemption of the debt are debited to the Head "6003-Internal debt", where the loans raised initially stand credited. The amount of amortisation of loan, as specified by Government are transferred from the Fund to the "Miscellaneous Government Account" before the closure of the accounts of the year.

The balance at the credit of the Sinking Fund at the commencement of the year 2010-11 was ₹26,29,24.64 lakh.

A sum of ₹16,21.68 lakh was credited to the Fund during the year. The details of the credit are (i) Interest of ₹3,79.94 lakh on General Sinking Fund Investment, (ii) Interest of ₹1,11.90 lakh on Government Securities of Tamil Nadu Urban Development Fund transferred to Government of Tamil Nadu towards settlement of their loans and (iii) ₹11,29.84 lakh credited to the Fund as gain being the difference between purchase value (₹4,10,95.16 lakh) and maturity value (₹4,22,25.00 lakh) while redeeming the Government Stock under Consolidated Sinking Fund, namely 6.57 *per cent* Government Stock, 2011.

During the year 2010-11, a sum of ₹1,97,50.49 lakh was transferred from Revenue expenditure to the Fund Account towards amortisation of Open Market Loans, Central Government Loans and Special Securities issued to National Small Savings Fund.

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Further, a sum of ₹19,50.42 lakh was debited to the Fund during the year towards amortisation of loans raised in the Open Market in the earlier year. Also, a sum of ₹51.45 lakh was debited to the Consolidated Sinking Fund as loss being the difference between purchase value (₹6,69.05 lakh) and maturity value (₹6,17.60 lakh) while redeeming the Government Stock under Consolidated Sinking Fund, namely 11.30 *per cent* Government Stock 2010 due to the fact that as per accounting procedure, any profit or loss arising out of the investments is to be adjusted to Fund Account only when the securities are sold.

	Major head	ls	Total grant or appropriation (In Th	Actual expenditure ousands of Rupees)	Excess + Saving -
LOANS					
6003	Internal de Governme	bt of the State nt			
6004	Loans and Central Go	Advances from the vernment			
Charged					
Original		34, 15, 35, 76			
Suppleme	entary	1,05,95,59	35,21,31,35	32,97,19,14	-2,24,12,21
Amount s	surrendered o	during the year			2,23,82,36

Grant No. 54-Public Debt - Repayment

LOANS

Notes and Comments-

1. Though the ultimate saving in the charged appropriation worked out to ₹2,24,12.21 lakh, the amount surrendered during the year was ₹2,23,82.36 lakh only.

2.Saving in the charged appropriation worked out to 6.36 per cent.

3.Saving in the charged appropriation occurred under -

	Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(i)	6004.01.202.I.AA. Loans for Modernisation Police Forces	of	·		
	0. R.	78,20.04 -73,34.91	4,85.13	4,85.13	
(ii)	6004.04.203.I.AC. Supplementation/Comple ation of States efforts thr work plan- (Macro Management Schemes)				
	0. R.	62,79.52 -59,60.54	3,18.98	3,18.97	-0.01

Grant No. 54-Public Debt - Repayment-Contd.

(iii)	6004.03.211.I.AA. Accelerated Irrigation Benefit Programme - Water Resourc Consolidation Project				
<i>"</i> ,	O. R.	8,16.67 -7,00.00	1,16.67	1,16.67	
(iv)	6004.04.203.I.AB. Rainfed Farming - National Water Shed Development Programme on Rainfed Agriculture				
	Ο.	8,13.45			
	R.	-6,84.24	1,29.21	1,29.20	-0.01
(v)	6004.04.212.I.AA. Inter-State Economic Importance Road Works				
	Ο.	7,39.54			
	R.	-6,71.69	67.85	67.85	•••
(vi)	6004.04.204.I.AA.				
	Soil and water conservation i catchments of River Valley Project-Kundah Lower Bhav				
	О.	7,64.00			
	0. R.	-6,57.22	1,06.78	1,06.78	
(vii)	6004.04.202.I.AA.	-,-			
	Integrated Development of Small and Medium Towns				
	Ο.	7,46.96			
	R.	-6,40.50	1,06.46	1,06.46	••
(viii)	6004.03.206.I.AA.				
	Strengthening of State Land Use Boards				
	Ο.	26.97			
	R.	-23.60	3.37	3.36	-0.01
(ix)	6004.04.215.I.AA.				
	Construction of Field Channe under the Command Area	els			
	Development Programme				

Grant No. 54-Public Debt - Repayment-Contd.

(x)	6004.03.207.I.AB. Housing Loans to repatriates from Sri Lanka	3		
(xi)	O. R. 6004.01.207.I.AB. Housing Loans to Repatriate from Sri Lanka	10,47.84 -10,47.84 s	 	
(xii)	O. R. 6004.07.102.I.AA. National Loan Scholarships Scheme	9,11.07 -9,11.07	 	
(xiii)	O. R. 6004.03.207.I.AA. Business Loans to repatriate from Sri Lanka	5,61.90 -5,61.90 s	 	
(xiv)	O. R. 6004.01.203.I.AA. National Loan Scholarships Scheme	3,07.43 -3,07.43	 	
(xv)	O. R. 6004.01.207.I.AA. Rehabilitation - Repatriates from Sri Lanka	1,73.99 -1,73.99	 	
(xvi)	O. R. 6004.03.208.I.AA. Rehabilitation-Repatriates fro other countries	81.43 -81.43 om	 	

Withdrawal of partial provision under items (i) to (ix) and entire provision under items (x) to (xvi) by reappropriation in March 2011 was due to non-receipt of the anticipated debt write-off orders from Government of India as recommended by the 13th Finance Commission resulting in restriction of appropriation to the actual repayment of outstanding loans under items (i) to (ix) and no repayment of loans being effected under items (x) to (xvi).

	Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(xvii)	6003.00.103.I.AA. Loans from Life Insurance Corporation for Housing				
	O. R.	25,92.16 -11,92.73	13,99.43	13,99.43	
(xviii)	6003.00.108.I.AA. Co-operation				
	0. R.	14,90.00 -5,22.80	9,67.20	9,67.20	
(xix)	6003.00.109.I.AR. Loans from Housing and Ur Development Corporation Limited for Capital Works under Grama Thanniraivu Thittam				
	Ο.	2,56.15			
	R.	-64.11	1,92.04	1,92.04	••
	of provision by reappropriat owards repayment of principal				

	Head		Total Appropriatior (in l	Actual n expenditure lakh of Rupees)	Excess+ Saving-
(xx)	6004.01.201.I.A All India Service				
	0. R.	3,40.11 -2,89.22	50.89	50.88	-0.01
Withdrawal of	provision by rea	appropriation in March	2011 was based on	the anticipation of	non-inclusion of

Withdrawal of provision by reappropriation in March 2011 was based on the anticipation of non-inclusion of the loans given as reimbursement of House Building Advance sanctioned to All India Service Officers under the scheme of 'Debt - Write-off' as recommended by the 13th Finance Commission.

Grant No. 54-Public Debt - Repayment-Concld.

	Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(xxi)	6003.00.101.I.AB. Market Loans-Not Bearir Interest	ng			
	O. R.	1,36.73 -1,19.58	17.15	17.15	
requirement matured in	al of provision by reappro of funds for making paym the previous years, non-pay and for actual repayments r	ent of residual balar ment of principal to	nces in the respect the investors on	tive loan account the open market	which were
	Head		Total Appropriation (in lakh	Actual expenditure of Rupees)	Excess+ Saving-
(vvii)					

(xxii) 6004.02.103.I.AD. Loans for Hydrology Project-II from the International Bank for Reconstruction and Development (Loan No.4749-IN)

Ο.	1,14.00			
S.	0.01			
R.	-43.37	70.64	70.64	• •

Token provision obtained through supplementary grant in March 2011 was towards repayment of loan received from Government of India.

Withdrawal of provision by reappropriation in March 2011 was based on the actual recovery made by the Government of India for the repayment of principal amount towards the corresponding loans which was partially offset by increase in payment of 1st instalment of loan repayment to Government of India.

APPENDIX

STATEMENT SHOWING GRANTWISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF EXPENDITURE IN THE ACCOUNTS FOR 2010 - 2011

(Referred to in the Summary of Appropriation Accounts at page 18)

Number and title of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
		(In Thousands of F	Rupees)
1. State Legislature Revenue			
Voted		95	+95
3. Administration of Justice			
Revenue			
Charged	1,54	7,89	+6,35
Voted	1,15	71,69	+70,54
 Adi-Dravidar and Tribal Welfare Department Revenue 			
Voted		86,84	+86,84
5. Agriculture Department			
Revenue			
Voted	5,92,00	2,40,78	-3,51,22
Capital			
Voted		1,03	+1,03
 Animal Husbandry (Animal Husbandry, Dairying and Fisheries Department) 			
Revenue			
Voted		71,45	+71,45
 Backward Classes, Most Backward Classes and Minorities Welfare Department 			
Revenue			
Voted		2,52	+2,52
 Commercial Taxes (Commercial Taxes and Registration Department) 			
Revenue			
Voted		1,01	+1,01

<i>Number and title of grant or appropriation</i>	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
		(In Thousands of	Rupees)
11. Stamps and Registration (Commercial Taxes and Registration Department)			
Revenue			
Voted		17	+17
 12. Co-operation (Co-operation, Food and Consumer Protection Department) Capital 			
Voted	2,00,00	15,81,27	+13,81,27
13. Food and Consumer Protection (Co-operation Food and Consumer Protection Department)			
Revenue Voted	1	3,21	+3,20
	I	5,21	+3,20
14. Energy Department			
Revenue Voted		74,39	+74,39
15. Environment and Forests Department Revenue			
Voted	50,00	47,67	-2,33
Capital			
Voted	97,60	2,15,42	+1,17,82
16. Finance Department			
Revenue Voted	1	56,96	+56,95
17. Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	·	50,50	100,00
Revenue Voted		38,28	+38,28
v oleu		50,20	100,20

Number and title of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
		(In Thousands of	Rupees)
 18. Khadi, Village Industries and Handicrafts (Handlooms, Handicrafts, Textiles and Khadi Department) Revenue 			
Voted	1,00,09	2,17,02	+1,16,93
19. Health and Family Welfare Department Revenue			
Voted		10,44,34	+10,44,34
20. Higher Education Department Revenue			
Voted		6,53	+6,53
21. Highways and Minor Ports Department Revenue			
Voted	3,14,73,74	4,24,14,42	+1,09,40,68
22. Police (Home, Prohibition and Excise Department)			
Revenue			
Voted		5,04	+5,04
23. Fire and Rescue Services (Home, Prohibition and Excise Department)			
Revenue Voted		7	+7
24. Prisons (Home, Prohibition and Excise Department)			
Revenue			
Voted	14	43,23	+43,09
 25. Motor Vehilces Acts - Administration (Home, Prohibition and Excise Department) Revenue 			
Voted		8,18	+8,18

Number and title of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
	(In Thousands of Rupees)		Rupees)
26. Housing and Urban Development Department Revenue			
Voted		3,66,13,35	+3,66,13,35
Capital			
Voted	6,16,32,00	7,84,91,02	+1,68,59,02
27. Industries Department Revenue			
Voted	3,33,41	3,53,37	+19,96
Capital			
Voted	12,68,62	11,72,70	-95,92
 28. Information and Publicity (Tamil Development Religious Endowments and Information Department) Revenue 			
Voted		7,34	+7,34
29. Tourism - Art and Culture (Tourism and Culture Department)			
Revenue Voted		3	+3
Capital	••	5	10
Voted		38,20	+38,20
 30. Stationery and Printing (Tamil Development, Religious Endowments and Information Department) Capital 			
Voted	57,40		-57,40
32. Labour and Employment Department Revenue			
Voted		32,14	+32,14

Number and title of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
		(In Thousands of Rupees)	
34. Municipal Administration and Water Supply Department			
Revenue Voted		1,06,31,42	+1,06,31,42
Capital		1,00,01,42	1,00,01,42
Voted		15,31,71	+15,31,71
 35. Personnel and Administrative Reforms Department Revenue 			
Voted		9,79	+9,79
36. Planning, Development and Special Initiatives Department			
Revenue Voted		2.10	12.10
37. Prohibition and Excise (Home, Prohibition and Excise Department)		2,19	+2,19
Revenue Voted	2,50,00	2,29,43	-20,57
	2,30,00	2,29,45	-20,57
38. Public Department Revenue			
Voted		41,83	+41,83
39. Buildings (Public Works Department) Revenue			
Voted	82,73,51	2,01,72,01	+1,18,98,50
40. Irrigation (Public Works Department) Revenue			
Voted	1,98,08,04	3,07,77,65	+1,09,69,61
41. Revenue Department Revenue			
Voted		3,42,35	+3,42,35

Number and title of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
		(In Thousands of Rupees)	
42. Rural Development and Panchayat Raj Department			
Revenue			
Voted	4,26,94,55	6,11,75,52	+1,84,80,97
Capital			
Voted		5,66	+5,66
43. School Education Department			
Revenue			
Voted	73,20	76,30	+3,10
44. Micro, Small and Medium Enterprises Department			
Revenue			
Voted		84	+84
Capital			
Voted		22,12	+22,12
45. Social Welfare and Nutritious Meal Programme Department			
Revenue			
Voted		1,20,33	+1,20,33
Capital			
Voted		74	+74
47. Hindu Religious and Charitable Endowments (Tamil Development, Religious Endowments and Information Department)			
Revenue			
Voted	46,55,38	45,42,57	-1,12,81
50. Pension and Other Retirement Benefits Revenue			
Voted		37,38,08	+37,38,08

<i>Number and title of grant or appropriation</i>	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)
		(In Thousands of	Rupees)
51. Relief on account of Natural Calamities			
Revenue			
Voted	2,93,52,00	3,53,17,76	+59,65,76
53. Debt Charges			
Revenue			
Charged		2,00	+2,00
Revenue Charged	1,54	9,89	+8,35
Revenue Voted	13,76,57,23	24,86,19,05	+11,09,61,82
Capital Voted	6,32,55,62	8,30,59,87	+1,98,04,25
TOTAL Voted	20,09,12,85	33,16,78,92	+13,07,66,07
Grand Total	20,09,14,39	33,16,88,81	+13,07,74,42