

Appendix 1.1
Year-wise breakup of outstanding Inspection Reports as on 31 August 2012
 (Reference : Paragraph 1.7.1; Page 8)

Year	Medical Education Department		Prisons Department		Housing Department		SC/ST Development Department		Total	
	Number of IRs	Number of paragraphs	Number of IRs	Number of paragraphs	Number of IRs	Number of paragraphs	Number of IRs	Number of paragraphs	Number of IRs	Number of paragraphs
Upto 2007-08	39	206	9	53	3	4	4	18	55	281
2008-09	20	123	4	13	1	5	1	4	26	145
2009-10	25	212	17	54	2	19	1	1	45	286
2010-11	19	189	8	67	1	5	Nil	Nil	28	261
2011-12	10	98	5	37	4	53	1	3	20	191
Total	113	828	43	224	11	86	7	26	174	1164

Appendix 1.2
Details of Action Taken Notes pending as of October 2012
(Reference : Paragraph 1.7.3; Page 9)

Sl.No.	Department	2008-09	2009-10	2010-11	Total
1.	Finance			1	1
2.	Consumer Affairs			1	1
3.	General Education		1		1
4.	Health & Family Welfare	2	1	2	5
5.	Information and Public Relations			1	1
6.	Legislative Secretariat			1	1
	Total	2	2	6	10

Appendix 1.3
Statement showing the details of paragraphs pending discussion by the Public Accounts
Committee as of October 2012
(Reference : Paragraph 1.7.4; Page 9)

Sl. No.	Name of Department	2007-08	2008-09	2009-10	2010-11	Total
1.	Finance				1	1
2.	Consumer Affairs				1	1
3.	General Administration				1	1
4.	General Education			1		1
5.	Health & Family Welfare		4	4	2	10
6.	Home		1		1	2
7.	I & PRD				1	1
8.	Legislature Secretariat				1	1
9.	General Paragraphs	2	2	2		6
	Total	2	7	7	8	24

Appendix 2.1
Funds available* and utilised for the years 2007-2012
(Reference : Paragraphs 2.1.4.1; Page 16 and 2.1.12; Page 39)

(₹ in crore)

Sl. No	Department/ Programme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Funds available	Expenditure	Funds available	Expenditure	Funds available	Expenditure	Funds available	Expenditure	Funds available	Expenditure	Funds available	Expenditure
1.	NRHM	14.74	12.93	10.76	10.11	12.19	14.12	14.81	14.51	13.59	14.17	66.09	65.84
2.	SSA	12.90	12.85	16.52	16.41	19.41	18.88	31.09	21.98	25.91	23.47	105.83	93.59
3.	Water Supply (KWA)	5.86	6.09	9.55	9.03	18.69	19.37	48.42	48.58	33.37	33.33	115.89	116.40
4.	SC Development Department	29.74	29.74	32.97	32.97	33.33	33.33	20.07	20.07	35.91	35.91	152.02	152.02
5.	ST Development Department	2.61	2.64	2.72	2.81	3.03	3.18	3.43	3.48	4.58	4.77	16.37	16.88
6.	MPLADS	4.67	2.10	4.00	3.22	9.04	4.55	5.32	3.43	0.78	3.13	23.81	16.43
7.	NHM	1.76	0.56	2.04	2.43	4.26	2.19	0.82	2.59	3.99	3.20	12.87	10.97
8.	RMF	4.18	0.54	1.00	0.02	1.97	0.68	1.71	0.42	0.64	0.17	9.50	1.83
9.	WGDP	1.52	0.17	0.38	0.00	0.29	0.00	1.56	0.00	1.53	0.00	5.28	0.17
10.	e-literacy (Akshaya)	Year-wise details of funds received not furnished										4.90	0.06

* This is the sum of opening balance and funds received during the year.

Appendix 2.2
Details of ARWSP schemes taken up in Thiruvananthapuram District
(Reference : Paragraph 2.1.7.2; Page 27)

(₹ in crore)

Sl. No.	Name of scheme & population covered	Estimated Amount	Date of sanction/ commencement	Stipulated year of completion*	Expenditure as on 31 March 2012	Remarks
1	ARWSS to Kallara & Pangode village (Population: 87972)	3.50	2008	2011	4.11	Work of transmission- cum-distribution through main pipe line is in progress. Power connection is yet to be received.
2	ARWSS to Panavoor Pullampara and Vembayam Village (Population: 92750)	8.00	2008/2009	2011	8.94	Works of supply and laying distribution system for Zone I, Zone IV are in progress. Works of supply and erection of pump set at Vellamkudy, distribution system for Zone II and Zone III and construction of OHSR at Kuttimoodu are yet to be taken up.
3	ARWSS to Edacode & adj. village (Population: 160000)	7.71	2003	2006	6.67	Supply and erection of transformer at Ayilamkadavu is in progress. Works of supply and erection of 120 HP pump set at Kaliyikka, work of distribution system are yet to be taken up. Allocation of power and connection are yet to be received.
4	ARWSS to Kazhakkootam, Menamkulam villages (Population: 37455)	3.82	2003	2006	4.18	Erection of transformer at Ayilamkadavu is in progress. Work of supply and laying main from SN Puram to Vettu Road junction, supply and erection of pump set at Kaliyikka, work of distribution system are yet to be taken up. Allocation of power and connection yet to be received. Sanction for railway crossing and NH crossing are to be received.
5	ARWSS to Iroopara village (Population: 28347)	5.45	2003	2006	3.72	Erection of transformer at Ayilamkadavu is in progress. Work of supply and laying main from SN Puram to Vettu Road junction, works of supply and erection of pump set at Kaliyikka, construction of Udayapuram GLSR, OH Tank at Charumoodu, work of transmission main and distribution system are yet to be taken up. Power allocation and connection are to be received.
6	ARWSS to Varkala Phase I (Population: 37917)	5.02	2002/2005	2005	5.10	Work of distribution system is yet to be taken up.

Sl. No.	Name of scheme & population covered	Estimated Amount	Date of sanction/ commencement	Stipulated year of completion*	Expenditure as on 31 March 2012	Remarks
7	ARWSS to Varkala Phase III (Population: 51288)	4.97	2002/2004	2005	3.74	Work of transmission main, balance work of OH tank at Edava is yet to be taken up.
8	ARWSS to Navaikulam and Kudavoor Village (Population: 36123)	6.00	2008/2009	2011	6.22	Scheme completed and supplying water to public. Revised Administrative Sanction for the scheme amounting to ₹ 7.88 crore is pending approval. (The scheme was not commissioned so far)
9	ARWSS to Ottasekharamangalam I (Population: 60000)	8.60	2002	2005	3.53	Work of distribution system in Kallikkad Panchayat Zone I A and Zone I B, distribution system in Ottasekharamangalam Panchayat, works of supply and erection of raw water pump set are in progress. Works of raw water sump and pump house, works of supply and laying transmission main from GLSR at Kalippara to GLSR at Sasthampara, work of supply and erection of clearwater pump sets are yet to be taken up. Allocation of power and connection from KSEB are yet to be received.
10	ARWSS to Ottasekharamangalam II (Population: 66250)	12.35	2002	2005	8.34	Work of laying gravity main from Pallimukku to Kudappanamoodu, work of distribution system in Amboori Panchayat, supply and erection of clear water pump set are in progress. Works of raw water sump and pump house are yet to be taken up. Work of clear water pumping main from TP to Kurisumala GLSR, distribution system in Vellarada Panchayat are in progress. Allocation of power and connection from KSEB are to be received.
	Total	65.42			54.55	

*Not furnished, so taken as three years

Appendix 2.3
Details of implementation of Horticulture Mission Programme during 2005-12
(Reference : Paragraph 2.1.10.2; Page 36)

Sl.No	Item/component	Unit	Physical		Shortfall (per cent)
			Target	Achievement	
1.	Production of planting materials				
(i)	Establishment of nurseries				
	Model nursery - Public Sector	Number	3	1	67
	- Private Sector		3	Nil	100
	Small nursery - Public Sector		5	Nil	100
	- Private Sector		20	10	50
(ii)	Rehabilitation of existing tissue culture unit	Number			
	- Public Sector		6	Nil	100
	- Private Sector		4	Nil	100
(iii)	Setting up of new TC Lab	Number	1	Nil	100
	- Public Sector				
(iv)	Vegetable Seed production	Number			
	- Public Sector		7.4	2.2	70
	- Private Sector		7.2	1.2	83
2.	Establishment of new garden (Area Expansion)				
(i)	Fruits	Hectare			
	- Mango		20	20	0
	- Pineapple (Sucker)		188	190	0
	Banana (Sucker)		6592	5402	18
(ii)	Vegetable	Hectare	869	853	2
(iii)	Minor Horticulture Crops	Hectare	88	79.3	10
(iv)	Flowers	Hectare			
	- Cut flowers		173	146.8	15
	- Loose flowers		58	32.6	44
(v)	Spices	Hectare			
	- Pepper		653	334	49
	- Ginger		220	156.4	29
(vi)	Plantation Crops - Cocoa	Hectare	12	4.7	61
(vii)	Medicinal Plants	Hectare	52	29.3	44
(viii)	Mushroom Production units	Number	350	241.5	31
3.	Rejuvenation of senile plantation				
	- Pepper	Hectare	575	438.2	24
4.	Creation of water resources	Number	35	18.3	48
5.	Protected cultivation				
	- Green House	Number	5	2.8	44
6.	Integrated Nutrient Management/Pest Management				
	- Promotion of IPM(Ginger, vegetables, banana)	Hectare	2203	1684.2	24
	- Plant Health Clinic	Number	5	Nil	100
	- Disease forecasting unit	Number	1	Nil	100
	- Leaf/Tissue analysis	Number	3	Nil	100
	- Bio-control lab	Number	2	Nil	100
7.	Organic farming				
	- Adoption of organic farming	Number	895	556.3	38
	- Vermi-compost	Number	287	192.3	33

Sl.No	Item/component	Unit	Physical		Shortfall (per cent)
			Target	Achievement	
8.	Pollination support	Number	5240	Nil	100
9.	Integrated post harvest management				
	- Cold storage unit	Number	1	Nil	100
	- Pack House/Storage Unit	Number	4	Nil	100
	- Mobile Processing Unit	Number	1	Nil	100
10.	Establishment of marketing infrastructure				
	- Rural Market	Number	8	Nil	100
	- Whole sale market	Number	2	Nil	100
	- Functional infrastructure	Number	4	Nil	100

Source: Figures compiled by Audit from progress reports supplied by the DHM

Appendix 2.4
Budget Provision, GOI Assistance and Expenditure
(Reference : Paragraph 2.2.7; Page 46)

(₹ in crore)

	2007-08			2008-09			2009-10			2010-11			2011-12			TOTAL 2007-12		
	Budget Provision	GOI Assistance	Expenditure	Budget Provision	GOI Assistance	Expenditure	Budget Provision	GOI Assistance	Expenditure	Budget Provision	GOI Assistance	Expenditure	Budget Provision	GOI Assistance	Expenditure	Budget Provision	GOI Assistance	Expenditure
ICDS General	155.19	96.88	154.09	169.17	150.21	184.20	197.89	142.87	200.13	226.66	125.95	202.76	320.27	293.14	316.55	1069.18	809.05	1057.73
SNIP*	46.16	39.79	45.96	66.61	55.97	66.34	81.02	75.46	80.79	59.99	80.71	59.88	92.31	74.60	92.17	346.09	326.53	345.14
NPAG	5.76	2.60	5.65	0.00	0.00	0.00	2.38	2.38	2.38	5.84	0.00	0.00	0.00	0.00	0.00	13.98	4.98	8.03
KSY	1.71	0.00	1.71	1.78	2.44	1.78	1.79	1.79	1.78	0.00	0.90	0.00	0.00	1.62	0.00	5.28	6.75	5.27
Sabla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.13	8.82	5.01	15.63	12.85	15.55	20.76	21.67	20.56
IGMSY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.58	0.00	0.00	4.98	0.00	0.00	8.56	0.00
Udhisha	0.00	2.39	0.00	1.30	0.25	1.21	2.50	2.50	2.47	3.11	1.56	3.10	2.87	1.78	2.87	9.78	8.48	9.65
Total	208.82	141.66	207.41	238.86	208.87	253.53	285.58	225.00	287.55	300.73	221.52	270.75	431.08	388.97	427.14	1465.07	1186.02	1446.38

Source: VLC figures of PAG (A&E) and Utilization Certificates of Director of Social Welfare for schemes mentioned above and Sanction orders from GOI

*This does not include the expenditure incurred by LSGIs over and above the GOI assistance and budget provision of GOK under the Head of Account 2235-02-102-69 (Plan).

Appendix 2.5
District wise consolidation of Health check-ups conducted during the years 2007-12
(Reference : Paragraph 2.2.9; Page 51)

District	0-3 years			3-6 years			Adolescent Girls			Lactating mothers			Pregnant women		
	Target	Achievement	Percentage	Target	Achievement	Percentage	Target	Achievement	Percentage	Target	Achievement	Percentage	Target	Achievement	Percentage
Thiruvananthapuram	586448	491516	83.81	654550	245632	37.53	956326	202700	21.20	102837	102837	100	87308	87308	100
Malappuram	1252562	60926	4.86	1153436	47574	4.12	1452171	149277	10.28	196492	19738	10.05	210182	23677	11.26
Idukki	152607	123600	80.99	144687	114026	78.81	305834	190313	62.23	26607	25853	97.17	26073	26073	100
Palakkad	346531	254100	73.33	321053	202793	63.16	256703	202323	78.82	73610	46220	62.79	70375	47598	67.63

Source : Data furnished by District Programme Officers

Appendix 2.6
District wise consolidation of Immunization particulars during the years 2007-12
 (Reference : Paragraph 2.2.9; Page 51)

District	DPT			POLJO			BCG			MEASLES			T T		
	Target	Achievement	Percentage	Target	Achievement	Percentage	Target	Achievement	Percentage	Target	Achievement	Percentage	Target	Achievement	Percentage
Thiruvananthapuram	313162	312233	99.70	313062	312313	99.76	206508	206490	99.99	261078	260128	99.64	118774	118681	99.92
Malappuram	304879	210254	68.96	304857	210254	68.97	400821	350316	87.40	122011	72575	59.48	145674	134053	92.02
Idukki	15601	15572	99.81	15602	15572	99.81	21465	21285	99.16	15955	15829	99.21	9395	9276	98.73
Palakkad	659253	422957	64.16	659253	422957	64.16	659253	422957	64.16	659253	422957	64.16	143985	93826	65.16

Source: Data furnished by District Programme Officers

Appendix 2.7
Shortfall in number of children (zero-six years) weighed and their nutritional status
(Reference : Paragraph 2.2.11.3; Page 54)

(figures in lakh)

Year	Population 0-6 years	Weighed 0-6 years	Percentage weighed	Percentage shortfall	Normal	Percentage normal	Percentage various degrees of malnourished	Moderately malnourished	Severely malnourished	Percentage severely mal-nourished
2007-08	27.84	17.89	64.27	35.73	10.89	60.87	39.13	1.39	0.01	0.06
2008-09	29.36	18.66	63.55	36.45	11.51	61.67	38.33	6.99	0.01	0.05
2009-10	27.97	18.81	67.22	32.78	11.76	62.51	37.49	7.04	0.01	0.06
2010-11	28.12	18.61	66.20	33.80	11.74	63.08	36.92	6.86	0.02	0.08
2011-12	27.75	16.31	58.78	41.22	11.84	72.59	27.41	4.33	0.14	0.86

Source: Monthly Progress Report of end-March every year submitted by Director.

Appendix 2.8
Target and achievement on job training
(Reference : Paragraph 2.2.14; Page 60)

Year	Supervisors			Anganwadi workers				Anganwadi Helpers				
	Target	Achieved	Shortfall (-)	Percentage of Shortfall	Target	Achieved	Shortfall (-)	Percentage of Shortfall	Target	Achieved	Shortfall (-)	Percentage of Shortfall
2007-08	75	71	4	5.33	3408	2032	1376	40.37	3608	2930	678	18.79
2008-09	100	32	68	68.00	4600	2452	2148	46.70	5000	1992	3008	60.16
2009-10	25	21	4	16.00	2625	2962	(+)337	-	3600	1452	2148	59.66
2010-11	54	96	+42	-	350	301	49	14	2250	1421	829	36.84
2011-12	125	114	11	8.80	1365	1914	(+)549	-	1950	4202	(+)2252	-

Source: Quarterly Progress Report for the 4th Quarter of each year

Appendix 3.1
Deficiencies in Blood Bank in Government hospitals
(Reference : Paragraph 3.1.5.3; Page 84)

Medical College Hospital, Kozhikode

1. The Air Conditioners in component room, refreshment room and blood Collection room and Deep Freezer (-40 degree Celsius), were not in working condition
2. Both untested and tested blood samples were stored in one refrigerator
3. The blood bank premises was not hygienic and the rooms were without proper ventilation
4. Equipments were not calibrated
5. Blood donor card was not maintained; records and registers were not maintained as per Para L of the Rules.
6. Medical Officer and Registered Nurse were not attending the blood bank
7. Non-availability of manufacturer's test report for CPDA solution

Taluk Headquarters Hospital, Sulthanbathery

1. Test for irregular antibodies was not carried out on blood units.
2. Medical Officer and Registered Nurse were not attending to the blood bank activities.
3. Donor records were not maintained properly
4. Air conditioners were not operated.
5. Thermograph was not working in refrigerator meant for stocking screened blood units

District Hospital, Mananthawady

1. No air conditioner was working
2. Thermograph of the refrigerator was not working
3. Donor card was not authenticated by Medical Officer and not updated
4. Calibration of equipments was not done

Government General Hospital, Beach, Kozhikode

1. Stock register not maintained up-to-date
2. Donor card was not authenticated by Medical Officer
3. Compound microscope was not working properly
4. Most of the area of the blood bank was not air conditioned
5. Domestic refrigerator being used for storing reagents and kits

Taluk Headquarters Hospital, Kasargod

1. Medical officer in charge rarely visited the blood bank.
2. Elisa reader and washer were not in working condition.
3. Only one out of two ACs was working
4. Premises of blood bank were in unhygienic condition.

General Hospital, Thalasseri

1. Refreshment room was not air-conditioned.
2. Donor records were not certified by the Medical Officer.
3. Time recording graph in both refrigerators was not working properly.
4. General neatness was not maintained.
5. Haemoglobin Estimation was done by gravity method as Calorimeter was not working

Appendix 3.2
Details of samples returned
(Reference: Paragraph 3.1.7.1; Page 86)

Equipment/facility lacking	Year			
	2008	2009	2010	2011
Reference Standard and Method of Analysis	4	6	13	17
Gas Chromatograph	1	-	3	3
Facility	-	3	6	5
HPLC Detector/Column	2	3	-	9
Bio Assay Medium	-	-	1	1
Spectro Flouri Meter	-	-	-	1
Refractive Index Detector	-	-	1	1
Trimethyl Silica Column	-	-	-	1
Turbidimeter	-	-	3	-
Total	7	12	27	38

Appendix 4.1
Heads of accounts in which expenditure incurred was more than original budget provision

(Reference : Paragraph 4.1.7.2; Page 120)

(₹ in crore)

Sl. No.	Year	Head of account	Plan/ Non-Plan	Original budget provision	Final budget provision	Total Expenditure	Excess Expenditure over original provision in Percentage
1	2010-2011	2202-01-102-99	NP	1441.02	1440.01	1542.15	7.02
2	2010-2011	2202-01-101-99	NP	451.73	450.57	484.82	7.33
3	2011-2012	2202-01-101-98	NP	505.34	504.89	543.03	7.46
4	2011-2012	2202-01-104-99	NP	47.74	47.67	51.64	8.17
5	2008-2009	2202-01-102-99	NP	1189.33	1188.73	1290.82	8.53
6	2009-2010	2202-02-001-98	NP	21.20	20.85	23.02	8.58
7	2011-2012	2202-01-107-97	P	16.07	12.47	17.77	10.58
8	2011-2012	2202-02-105-96	P	1.16	1.16	1.29	11.21
9	2011-2012	2049-03-104-99	NP	181.12	181.12	207.00	14.29
10	2011-2012	2202-02-001-98	NP	31.95	31.86	36.64	14.68
11	2007-2008	2202-02-001-99	NP	7.52	7.67	8.66	15.16
12	2010-2011	2202-80-003-99	NP	5.88	5.84	6.78	15.31
13	2011-2012	2202-01-101-99	NP	610.85	609.31	706.92	15.73
14	2007-2008	2202-02-108-99	NP	1.95	1.97	2.26	15.90
15	2011-2012	2202-02-001-99	NP	12.54	12.26	14.58	16.27
16	2011-2012	2202-01-191-50	NP	6.87	6.91	7.99	16.30
17	2009-2010	2202-02-108-99	NP	2.34	2.33	2.77	18.38
18	2011-2012	2202-80-003-99	NP	8.29	8.25	10.05	21.23
19	2008-2009	2202-02-001-99	NP	7.54	7.37	9.25	22.68
20	2009-2010	2202-01-101-97	NP	2.43	2.42	3.09	27.16
21	2007-2008	2202-80-003-99	NP	3.84	3.79	4.89	27.34
22	2009-2010	2202-02-001-99	NP	8.74	8.48	11.23	28.49
23	2009-2010	2202-80-003-99	NP	4.50	4.46	5.88	30.67
24	2008-2009	2202-80-003-99	NP	4.04	4.00	5.58	38.12
25	2008-2009	2202-01-101-97	NP	2.16	2.15	3.00	38.89
26	2007-2008	2202-01-107-97	P	6.50	6.48	9.05	39.23
27	2010-2011	2202-02-001-99	NP	9.78	9.43	13.66	39.67
28	2011-2012	2202-01-101-97	NP	2.59	2.56	3.68	42.08
29	2011-2012	2202-80-800-52	NP	22.30	22.14	33.47	50.09
30	2010-2011	2202-01-101-97	NP	1.90	1.88	3.10	63.16
31	2011-2012	2202-01-101-94	NP	1.77	1.76	3.39	91.53
32	2009-2010	2202-02-109-82	P	25.00	36.05	49.07	96.28

Appendix 4.2

**Heads of accounts in which entire expenditure was incurred during March
(Reference: Paragraph 4.1.7.3.; Page 120)**

(₹ in crore)

Sl. No.	Year	Head of account	Plan/ Non-Plan	Original allotment	Expenditure upto 31 March	Expenditure in March
1	2007-2008	2202-01-101-98	NP	0.12	0.06	0.06
2	2007-2008	2202-02-001-98	NP	0.02	0.01	0.01
3	2007-2008	2202-02-001-98	NP	0.03	0.01	0.01
4	2007-2008	2202-02-001-99	NP	0.45	0.36	0.36
5	2007-2008	2202-02-112-99	P	10.00	4.69	4.69
6	2007-2008	2202-02-192-50	NP	0.76	0.31	0.31
7	2007-2008	2202-02-800-94	NP	0.16	0.13	0.13
8	2007-2008	2202-03-800-68	P	0.10	0.09	0.09
9	2007-2008	2202-03-800-70	P	0.15	0.15	0.15
10	2007-2008	2202-03-800-72	P	4.00	4.00	4.00
11	2007-2008	2202-05-200-99	NP	0.25	0.10	0.10
12	2007-2008	2202-05-800-99	NP	0.01	0.01	0.01
13	2007-2008	2202-80-003-96	P	0.25	0.20	0.20
14	2007-2008	2202-80-003-97	P	0.15	0.14	0.14
15	2007-2008	2202-80-800-89	NP	0.02	0.02	0.02
16	2008-2009	2202-01-111-99	P	2.50	2.50	2.50
17	2008-2009	2202-02-001-99	NP	0.01	0.01	0.01
18	2008-2009	2202-02-191-50	NP	0.2	0.24	0.24
19	2008-2009	2202-02-192-50	NP	0.52	0.43	0.43
20	2008-2009	2202-02-800-67	P	1.00	0.98	0.98
21	2008-2009	2202-02-800-70	P	0.25	0.25	0.25
22	2008-2009	2202-02-800-91	NP	0.30	0.29	0.29
23	2008-2009	2202-02-800-94	NP	0.16	0.14	0.14
24	2008-2009	2202-03-800-72	P	4.00	4.00	4.00
25	2008-2009	2202-80-800-89	NP	0.02	0.02	0.02
26	2008-2009	2202-80-800-90	NP	0.68	0.68	0.68
27	2009-2010	2202-01-111-99	P	2.50	2.50	2.50
28	2009-2010	2202-02-001-89	P	0.15	0.20	0.20
29	2009-2010	2202-05-800-97	NP	0.22	0.09	0.09
30	2009-2010	2202-80-004-88	P	4.00	4.00	4.00
31	2009-2010	2202-80-800-79	P	0.40	0.20	0.20
32	2009-2010	2202-80-800-89	NP	0.02	0.02	0.02
33	2010-2011	2202-01-104-99	NP	0.02	0.01	0.01
34	2010-2011	2202-01-800-83	P	1.00	4.64	4.64

Sl. No.	Year	Head of account	Plan/ Non-Plan	Original allotment	Expenditure upto 31 March	Expenditure in March
35	2010-2011	2202-01-800-84	P	18.00	5.65	5.65
36	2010-2011	2202-02-001-98	NP	0.02	0.01	0.01
37	2010-2011	2202-02-800-61	P	8.00	8.00	8.00
38	2010-2011	2202-02-800-67	P	1.10	1.10	1.10
39	2010-2011	2202-02-800-70	P	0.30	0.30	0.30
40	2010-2011	2202-80-800-53	P	0.20	0.20	0.20
41	2010-2011	2202-80-800-89	NP	0.03	0.03	0.03
42	2011-2012	2202-01-111-99	P	4.00	4.00	4.00
43	2011-2012	2202-02-001-98	NP	0.03	0.01	0.01
44	2011-2012	2202-02-001-99	NP	0.01	0.01	0.01
45	2011-2012	2202-02-001-99	NP	0.02	0.01	0.01
46	2011-2012	2202-02-108-98	P	1.00	1.00	1.00
47	2011-2012	2202-02-800-60	P	16.75	0.01	0.01
48	2011-2012	2202-02-800-62	P	15.00	6.37	6.37
49	2011-2012	2202-02-800-63	P	10.00	10.00	10.00
50	2011-2012	2202-02-800-96	NP	0.10	0.10	0.10
51	2011-2012	2202-04-103-98	P	8.00	3.00	3.00
52	2011-2012	2202-05-102-94	NP	0.01	0.01	0.01
53	2011-2012	2202-80-800-89	NP	0.04	0.04	0.04
54	2011-2012	2202-80-800-90	NP	0.75	1.00	1.00
Total				117.78	72.33	72.33

Appendix 4.3
Heads of accounts in which more than 50 per cent of the total expenditure was
incurred during March
(Reference: Paragraph 4.1.7.3.; Page 120)

(₹ in crore)

Sl. No.	Year	Head of account	Plan/ Non-Plan	Original Allotment	Expenditure upto February	Expenditure upto March	Expenditure In March	Percentage of Expenditure in March
1.	2007-2008	2202-01-101-99	NP	0.47	0.01	0.33	0.32	96.97
2.	2007-2008	2202-01-102-98	NP	1.35	0.01	0.5	0.49	98.00
3.	2007-2008	2202-01-102-99	NP	1.15	0.48	0.99	0.51	51.52
4.	2007-2008	2202-01-104-99	NP	0.42	0.07	0.21	0.14	66.67
5.	2007-2008	2202-01-192-50	NP	4.13	1.37	2.92	1.55	53.08
6.	2007-2008	2202-02-001-98	NP	0.48	0.12	0.29	0.17	58.62
7.	2007-2008	2202-02-001-99	NP	0.01	0.01	0.03	0.02	66.67
8.	2007-2008	2202-02-001-99	NP	0.08	0.03	0.09	0.06	66.67
9.	2007-2008	2202-02-101-99	NP	0.05	0.03	0.11	0.08	72.73
10.	2007-2008	2202-02-101-99	NP	0.37	0.09	0.24	0.15	62.50
11.	2007-2008	2202-02-109-82	P	25.00	0.96	8.37	7.41	88.53
12.	2007-2008	2202-02-800-83	NP	0.18	0.01	0.03	0.02	66.67
13.	2007-2008	2202-02-800-91	NP	0.30	0.02	0.26	0.24	92.31
14.	2007-2008	2202-02-800-98	P	0.75	0.23	0.65	0.42	64.62
15.	2007-2008	2202-03-800-71	P	0.05	0.01	0.05	0.04	80.00
16.	2007-2008	2202-05-103-96	P	0.10	0.04	0.10	0.06	60.00
17.	2007-2008	2202-80-800-80	P	0.30	0.06	0.19	0.13	68.42
18.	2008-2009	2202-01-101-98	NP	0.12	0.04	0.11	0.07	63.64
19.	2008-2009	2202-01-101-99	NP	0.42	0.15	0.36	0.21	58.33
20.	2008-2009	2202-01-102-98	NP	1.35	0.01	0.43	0.42	97.67
21.	2008-2009	2202-01-102-99	NP	1.15	0.45	1.07	0.62	57.94
22.	2008-2009	2202-01-104-99	NP	0.45	0.08	0.21	0.13	61.90
23.	2008-2009	2202-01-191-50	NP	1.57	0.82	1.81	0.99	54.70
24.	2008-2009	2202-01-192-50	NP	4.19	1.35	3.06	1.71	55.88
25.	2008-2009	2202-01-196-50	NP	13.29	4.60	11.03	6.43	58.30
26.	2008-2009	2202-02-109-82	P	25.00	7.73	25.99	18.26	70.26
27.	2008-2009	2202-02-800-69	P	0.50	0.13	0.48	0.35	72.92
28.	2008-2009	2202-02-800-71	P	3.00	0.77	2.35	1.58	67.23
29.	2008-2009	2202-02-800-73	P	13.55	13.54	33.54	20.00	59.63
30.	2008-2009	2202-02-800-80	P	1.00	0.02	0.66	0.64	96.97
31.	2008-2009	2202-02-800-81	P	0.15	0.02	0.15	0.13	86.67
32.	2008-2009	2202-02-800-84	P	1.00	0.46	0.94	0.48	51.06
33.	2008-2009	2202-05-800-97	NP	0.22	0.10	0.22	0.12	54.55
34.	2008-2009	2202-80-003-96	P	0.35	0.01	0.35	0.34	97.14
35.	2008-2009	2202-80-800-79	P	0.3	0.06	0.21	0.15	71.43

Sl. No.	Year	Head of account	Plan/ Non-Plan	Original Allotment	Expenditure upto February	Expenditure upto March	Expenditure In March	Percentage of Expenditure in March
36.	2009-2010	2202-01-101-98	NP	0.12	0.02	0.08	0.06	75.00
37.	2009-2010	2202-01-101-99	NP	0.47	0.11	0.42	0.31	73.81
38.	2009-2010	2202-01-102-98	NP	1.35	0.08	0.39	0.31	79.49
39.	2009-2010	2202-01-102-99	NP	1.15	0.28	1.08	0.80	74.07
40.	2009-2010	2202-01-191-50	NP	5.05	0.96	3.63	2.67	73.55
41.	2009-2010	2202-01-192-50	NP	24.48	1.75	17.23	15.48	89.84
42.	2009-2010	2202-01-196-50	NP	47.07	9.11	34.21	25.10	73.37
43.	2009-2010	2202-02-101-99	NP	0.45	0.11	0.26	0.15	57.69
44.	2009-2010	2202-02-107-94	P	5.00	1.48	4.96	3.48	70.16
45.	2009-2010	2202-02-109-82	P	25.00	18.78	49.07	30.29	61.73
46.	2009-2010	2202-02-191-50	NP	0.20	0.01	0.23	0.22	95.65
47.	2009-2010	2202-02-192-50	NP	0.55	0.04	0.53	0.49	92.45
48.	2009-2010	2202-02-196-50	NP	2.10	1.27	3.57	2.30	64.43
49.	2009-2010	2202-02-800-67	P	1.00	0.01	0.71	0.70	98.59
50.	2009-2010	2202-02-800-80	P	0.75	0.10	0.40	0.30	75.00
51.	2009-2010	2202-02-800-81	P	0.20	0.20	0.59	0.39	66.10
52.	2009-2010	2202-02-800-84	P	1.00	0.38	0.95	0.57	60.00
53.	2009-2010	2202-02-800-91	NP	0.30	0.09	0.29	0.20	68.97
54.	2009-2010	2202-02-800-94	NP	0.16	0.04	0.15	0.11	73.33
55.	2009-2010	2202-05-102-92	P	0.23	0.08	0.23	0.15	65.22
56.	2009-2010	2202-05-103-96	P	0.15	0.04	0.14	0.10	71.43
57.	2009-2010	2202-05-800-96	NP	2.00	0.64	1.64	1.00	60.98
58.	2009-2010	2202-80-800-93	P	1.35	0.20	1.35	1.15	85.19
59.	2010-2011	2202-01-101-98	NP	0.14	0.04	0.10	0.06	60.00
60.	2010-2011	2202-01-101-99	NP	0.53	0.14	0.45	0.31	68.89
61.	2010-2011	2202-01-102-98	NP	1.35	0.04	0.39	0.35	89.74
62.	2010-2011	2202-01-102-99	NP	1.15	0.29	0.89	0.6	67.42
63.	2010-2011	2202-01-191-50	NP	5.29	1.73	5.32	3.59	67.48
64.	2010-2011	2202-02-001-99	NP	0.18	0.07	0.16	0.09	56.25
65.	2010-2011	2202-02-109-79	P	6.86	0.80	6.86	6.06	88.34
66.	2010-2011	2202-02-800-80	P	0.60	0.09	0.54	0.45	83.33
67.	2010-2011	2202-02-800-81	P	0.25	0.30	0.63	0.33	52.38
68.	2010-2011	2202-02-800-91	NP	0.33	0.15	0.32	0.17	53.12
69.	2010-2011	2202-02-800-94	NP	0.17	0.05	0.17	0.12	70.59
70.	2010-2011	2202-05-800-96	NP	2.00	0.96	1.93	0.97	50.26
71.	2010-2011	2202-05-800-97	NP	0.22	0.04	0.22	0.18	81.82
72.	2010-2011	2202-80-003-94	P	0.40	0.03	0.39	0.36	92.31
73.	2010-2011	2202-80-800-93	P	1.35	0.62	1.35	0.73	54.07
74.	2011-2012	2202-01-101-98	NP	0.13	0.01	0.11	0.10	90.91
75.	2011-2012	2202-01-101-99	NP	0.52	0.06	0.37	0.31	83.78
76.	2011-2012	2202-01-102-98	NP	0.75	0.01	0.34	0.33	97.06

Sl. No.	Year	Head of account	Plan/ Non-Plan	Original Allotment	Expenditure upto February	Expenditure upto March	Expenditure In March	Percentage of Expenditure in March
77.	2011-2012	2202-01-102-99	NP	0.32	0.04	0.31	0.27	87.10
78.	2011-2012	2202-01-104-99	NP	0.37	0.11	0.28	0.17	60.71
79.	2011-2012	2202-01-104-99	NP	0.37	0.19	0.39	0.20	51.28
80.	2011-2012	2202-01-800-81	NP	0.71	0.59	1.37	0.78	56.93
81.	2011-2012	2202-02-001-98	NP	0.52	0.24	0.53	0.29	54.72
82.	2011-2012	2202-02-052-98	NP	0.33	0.06	0.31	0.25	80.65
83.	2011-2012	2202-02-052-99	NP	0.17	0.07	0.17	0.10	58.82
84.	2011-2012	2202-02-101-99	NP	0.42	0.13	0.33	0.20	60.61
85.	2011-2012	2202-02-105-96	P	1.16	0.13	1.29	1.16	89.92
86.	2011-2012	2202-02-107-94	P	5.45	1.87	5.33	3.46	64.92
87.	2011-2012	2202-02-109-79	P	4.42	0.67	4.39	3.72	84.74
88.	2011-2012	2202-02-800-69	P	1.50	0.45	1.17	0.72	61.54
89.	2011-2012	2202-05-800-97	NP	0.22	0.03	0.27	0.24	88.89
90.	2011-2012	2202-80-003-95	P	1.50	0.41	1.48	1.07	72.30
91.	2011-2012	2202-80-003-97	P	0.30	0.02	0.30	0.28	93.33
92.	2011-2012	2202-80-800-93	P	1.50	0.32	1.50	1.18	78.67