

Expenditure Status as on 31st December, 2006

Annexure J

S.No.	Name of State/UT	AWP&B 2006-07	OB as on 1-4-2006 reported in this meeting	# GOI releases	State Releases	Other receipts by SIS	Total funds available	Expenditure till 31st Dec, 2006	Unspent Balance	% Exp w.r.t.funds available	% Exp w.r.t. outlay	Remarks
1	Andaman & Nicobar	1350.06	35.55	519.62	0.00	47.53	602.70	124.37	478.33	20.64%	9.21%	Slow pace of expenditure as till Jan no Civil work could be taken up
2	Andhra Pradesh	130524.55	10443.18	43245.56	5395.31	0.00	59084.05	46748.36	12335.69	79.12%	35.82%	
3	Arunachal Pradesh	11928.43	324.43	5951.92	0.00	6.26	6282.61	5897.25	909.09	93.87%	49.44%	
4	Assam	104206.66	3397.60	36418.35	0.00	105.87	39921.82	22196.28	17725.54	55.60%	21.30%	Civil work was taken up as the matter on VEC was being resolved
5	Bihar	241407.75	73505.16	55401.39	923.21	190.34	130020.10	80227.06	49793.04	61.70%	33.23%	Low expenditure due to receipt of GOI share in Nov
6	Chandigarh	1162.54	372.91	0.00	290.63	0.00	663.54	377.74	180.13	56.93%	32.49%	
7	Chattisgarh	82131.66	822.90	31182.20	9551.71	414.83	41971.64	35266.53	6737.11	84.02%	42.94%	
8	Dadar & Nagar	830.48	305.55	0.00	0.00	4.60	310.15	235.20	74.95	75.83%	28.32%	
9	Daman & Diu	260.86	206.83	0.00	0.00	2.02	208.85	20.79	188.06	9.95%	7.97%	
10	Delhi	8456.46	315.24	2930.24	339.59	0.00	3585.07	2699.66	885.93	75.30%	31.92%	
11	Goa	2128.43	548.61	275.70	0.00	0.00	824.31	227.01	597.30	27.54%	10.67%	
12	Gujarat	38938.99	10758.61	14506.97	6073.25	147.10	31485.93	20435.75	11453.47	64.90%	52.48%	
13	Haryana	36501.95	1157.17	20514.12	7550.00	254.74	29476.03	18328.29	11381.14	62.18%	50.21%	
14	Himachal Pradesh	12117.80	2031.27	6250.75	1074.38	43.87	9400.27	6446.84	2953.44	68.58%	53.20%	Rs. 30 cr from GOI was received in last week of Dec
15	J&K	35453.99	5674.34	8770.68	3189.00	56.54	17690.56	15155.73	2534.83	85.67%	42.75%	
16	Jharkhand	104284.99	5501.75	33303.00	10000.00	0.00	48804.75	25323.27	23481.48	51.89%	24.28%	Funds recd in nov, till Jan end exp is 90%
17	Karnataka	74215.24	14423.95	39901.99	13263.07	1664.50	69253.50	50364.14	18889.26	72.72%	67.86%	
18	Kerala	17154.15	2225.51	4382.00	2024.58	0.00	8632.09	6356.66	2275.43	73.64%	37.06%	
19	Lakshadweep	413.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#VALUE!	0.00%	
20	Madhya Pradesh	186987.60	24323.63	84379.68	38626.47	17.34	147347.12	112397.78	34949.33	76.28%	60.11%	GOI funds recd in Nov
21	Maharashtra	106459.55	13715.30	31658.56	17454.07	0.00	62827.93	50901.00	11926.93	81.02%	47.81%	
22	Manipur	6236.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#VALUE!	0.00%	
23	Meghalaya	6248.53	4474.28	1794.00	373.30	16.78	6658.36	3641.14	3016.80	54.69%	58.27%	
24	Mizoram	4607.33	62.09	1717.60	460.72	1.44	2241.85	2628.40	125.71	117.24%	57.05%	
25	Nagaland	6203.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#VALUE!	0.00%	
26	Orissa	93960.16	15145.09	25010.95	10736.98	104.01	50997.03	31339.00	19658.03	61.45%	33.35%	Due to slow civil works as no new Civil work was taken up till Oct to complete the pending Civil works of last years on priority
27	Pondicherry	941.93	502.61	0.00	0.00	0.00	502.61	194.77	307.84	38.75%	20.68%	
28	Punjab	23278.16	1363.45	12879.92	2626.64	63.27	16933.28	11525.16	5408.13	68.06%	49.51%	As teacher's salary is being borne by state from this year there is saving on that front and also due to code of conduct release of funds has been hampered
29	Rajasthan	125337.14	5290.36	72231.92	14046.00	116.00	91684.28	85057.58	6596.17	92.77%	67.86%	
30	Sikkim	2439.10	164.93	462.25	130.00	0.00	757.18	508.00	450.00	67.09%	20.83%	
31	Tamil Nadu	72317.80	549.74	26329.65	8776.56	0.00	35655.95	33809.09	1846.86	94.82%	46.75%	
32	Tripura	9085.15	1950.53	1918.86	207.48	0.00	4076.87	4872.67	16.84	119.52%	53.63%	
33	Uttar Pradesh	367901.44	25303.38	206454.00	68884.66	44.06	300686.10	237732.89	63109.15	79.06%	64.62%	
34	Uttaranchal	24820.50	2241.00	13534.00	3160.00	0.00	18935.00	16318.00	2617.00	86.18%	65.74%	
35	West Bengal	146487.37	15518.69	44236.80	14522.00	0.00	74277.49	47669.35	26608.41	64.18%	32.54%	Slow expenditure due to non- release of 2nd installment for civil works
	TOTAL	2086780.82	242655.64	826162.68	239679.61	3301.10	1311799.02	975025.76	339511.41	74.33%	46.72%	
	National Component											
	IGNOU							83.31				
	NIAR							41.39				Expenditure upto 30th Sep 2006
	NCERT							13.30				Expenditure upto 30th Sep 2006
	NUEPA							15.21				
	EdCIL							211.25				
	Subtotal							364.46				
	Grand Total							975142.42				

Status on Release of State Share as on 31st December 2006

(Rs. in lakhs)

S.No.	Name of State/UT	AWP&B 2006-07	State Allocation required	Backlog/ excess upto 2005-06	Actual State Releases till Dec 06	GOI release till Dec 2006	Net Shortfall in State share releases w.r.t GOI releases	Remarks
1	Andaman & Nicobar	1350.06	337.52	268.82	0.00	519.62	95.61	
2	Andhra Pradesh	130524.55	32631.14	465.63	5395.31	43245.56	-8554.25	Sanctioned orders reced
3	Arunachal Pradesh	11928.43	1192.84	-158.96	0.00	5951.92	-952.54	
4	Assam	104206.66	10420.67	3081.50	0.00	36418.35	-1774.28	
5	Bihar	241407.75	60351.94	54014.89	923.21	55401.39	36470.97	
6	Chandigarh	1162.54	290.64	313.05	290.63	0.00	603.68	
7	Chattisgarh	82131.66	20532.92	665.20	9551.71	31182.20	-177.16	As per state no backlog needs reconciliation
8	Dadar & Nagar	830.48	207.62	69.86	0.00	0.00	69.86	
9	Daman & Diu	260.86	65.22	-35.61	0.00	0.00	-35.61	
10	Delhi	8456.46	2114.12	7.42	339.59	2930.24	-629.74	File in process
11	Goa	2128.43	532.11	430.33	0.00	0.00	430.33	
12	Gujarat	38938.99	9734.75	1817.18	6073.25	14506.97	3054.78	
13	Haryana	36501.95	9125.49	772.61	7550.00	20514.12	1484.57	
14	Himachal Pradesh	12117.80	3029.45	-1.01	1074.38	6250.75	-1010.22	Gov funds recd only in dec
15	J&K	35453.99	8863.50	-2650.01	3189.00	8770.68	-2384.57	
16	Jharkhand	104284.99	26071.25	4977.54	10000.00	33303.00	3876.54	
17	Karnataka	74215.24	18553.81	3193.89	13263.07	39901.99	3156.30	
18	Kerala	17154.15	4288.54	-1004.38	2024.58	4382.00	-440.47	Shortfall has been cleared in Jan 2007
19	Lakshadweep	413.25	103.31	-5.53	0.00	0.00	-5.53	
20	Madhya Pradesh	186987.60	46746.90	9877.75	38626.47	84379.68	20377.66	
21	Maharashtra	106459.55	26614.89	-6036.93	17454.07	31658.56	864.29	
22	Manipur	6236.94	623.69	265.01	0.00	0.00	265.01	
23	Meghalaya	6248.53	624.85	302.00	373.30	1794.00	436.10	
24	Mizoram	4607.33	460.73	260.82	460.72	1717.60	492.53	
25	Nagaland	6203.88	620.39	48.68	0.00	0.00	48.68	
26	Orissa	93960.16	23490.04	-2400.01	10736.98	25010.95	-0.01	
27	Pondicherry	941.93	235.48	-104.33	0.00	0.00	-104.33	
28	Punjab	23278.16	5819.54	920.91	2626.64	12879.92	-745.76	
29	Rajasthan	125337.14	31334.29	280.00	14046.00	72231.92	-9751.31	State share has been released in Jan
30	Sikkim	2439.10	243.91	-134.28	130.00	462.25	-65.91	
31	Tamil Nadu	72317.80	18079.45	1475.47	8776.56	26329.65	1475.48	
32	Tripura	9085.15	908.52	1438.31	207.48	1918.86	1389.94	
33	Uttar Pradesh	367901.44	91975.36	0.70	68884.66	206454.00	67.36	
34	Uttaranchal	24820.50	6205.13	485.94	3160.00	13534.00	-865.40	
35	West Bengal	146487.37	36621.84	-58.71	14522.00	44236.80	-282.31	
	Total	2086780.82	499051.80	72843.73	239679.61	825886.98	46880.27	