Grant No. 15 Local Government

			Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:					
Major Heads					
2070	**Other Administrative Services**				
2217	**Urban Development**				
Voted					
	Original	12,51,26,97	17,55,45,94	13,75,70,18	(-)3,79,75,76
	Supplementary	5,04,18,97			
Amount surrendered during the year (March 2013)					3,51,92,32

Notes and comments :-

Voted Grant

1. Of the ultimate saving of ₹3,79,75.76 lakh, ₹27,83.44 lakh remained unsurrendered.

2. In view of the overall saving of ₹3,79,75.76 lakh, the supplementary grant of ₹5,04,18.97 lakh obtained in August 2012 and March 2013 proved excessive.

3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2217 Urban Development			
80 General			
192 Assistance to Municipal Committees/Councils			

Grant No. 15- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
96 Development of Satellite and Counter Magnet Towns				
O	90,00.00	5,95.26	5,95.30	+0.04
R	(-)84,04.74			

Reduction in provision through reappropriation was due to non-receipt of sanctions from the Government of India.

92 Payment of 2% Commission on sale of Non-Judicial Stamp Paper to Municipal Committee/Councils				
O	3,00.00			
S	2,00,00.00	1,52,00.00	1,34,92.37	(-)17,07.63
R	(-)51,00.00			

The provision augmented through supplementary estimates owing to release 2 per cent of stamp duty collected by the Revenue Department on behalf of Municipal Councils/Committees for transfer of immovable properties was reduced through reappropriation due to excess grant received from the Government.

Reasons for the final saving of ₹17,07.63 lakh have not been intiamted (August 2013).

93 Grants-in-aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission				
O	53,72.00	25,58.75	25,58.75	..
R	(-)28,13.25			

Saving was due to late receipt of bills.

94 Rajiv Awas Yojna				
O	19,00.00	..	..	..
R	(-)19,00.00			

Grant No. 15- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98 Strengthening of Fire Services				
O	12,50.00	3,70.00	3,70.00	..
R	(-)8,80.00			
Saving in the above two cases was due to non-release of funds by the Government of India.				
97 Rajiv Gandhi Shahri Bhagidari Yojna				
O	2,68.00	1,86.54	1,86.54	..
R	(-)81.46			
Saving was due to non-receipt of projects from the concerned Municipalities.				
800 Other expenditure				
80 Jawahar Lal Nehru National Urban Renewal Mission				
99 Normal Plan				
O	1,68,55.00	1,08,14.17	1,07,14.17	(-)1,00.00
R	(-)60,40.83			
79 Urban Infrastructure Development Scheme For Small & Medium Town				
99 Normal Plan				
O	1,03,58.00	36,30.09	36,30.09	..
R	(-)67,27.91			

Anticipated saving in the above two cases was due to non-release of funds by the Government of India.

Grant No. 15- Contd.

Reasons for the saving of ₹100 lakh in the first case have not been intiamted (August 2013).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
75 Share of surcharge on VAT for Urban Local Bodies				
O	5,12,00.00	4,92,54.25	4,92,54.25	..
R	(-)19,45.75			

Saving was due to excess grant received from the State Government.

82 Development Grants to MCS on the Recommendation of Central Finance Commission				
99 Normal Plan				
O	25,00.00	..	..	..
R	(-)25,00.00			

Entire provision was surrendered through reappropriation due to non-receipt of advice from the Planning Department.

81 Integrated Housing & Slum Development Programme				
99 Normal Plan				
O	27,77.00	24,98.68	24,98.68	..
R	(-)2,78.32			

Saving was due to non-clearance of bills by the Ways and Means Department.

86 Urban Solid Waste Management

Grant No. 15- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99 Normal Plan				
O	3,13.00	1,00.00	1,00.00	..
R	(-)2,13.00			

Saving was due to rejection of bills by the Treasury.

76 Shifting of Milk Dairy				
99 Normal Plan				
O	1,25.00	..	..	..
R	(-)1,25.00			

Entire provision was surrendered through reappropriation due to non-release of sanction by the Government.

78 Integrated Low Cost Sanitation Scheme				
99 Normal Plan				
O	1,00.00	..	..	..
R	(-)1,00.00			

Entire provision was surrendered through reappropriation due to non-release of funds by the Government of India.

191 Assistance to Local Bodies Corporations, Urban Development Authority, Town Improvement Boards etc.				
97 Grants-in-aid to Municipal Corporations on the recommendation of Central Finance Commission				
O	38,72.00	35,21.98	35,21.98	..
S	34.16			
R	(-)3,84.18			

Augmentation in provision through supplementary estimates to meet more expenditure on account of grants-in-aid was reduced through reappropriation due to late receipt of bill.

4. Excess occurred mainly under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess +
2217	**Urban Development**				
80	*General*				
800	Other expenditure				
83	Grants-in-aid to Municipal Committees on the recommendation of State Finance Commission				
	O	1,42,89.00	1,47,14.99	1,47,14.99	..
	R	4,25.99			
99	Grant-in-aid to Kurukshetra Development Board				
	O	3,00.00	6,00.00	6,93.67	+93.67
	R	3,00.00			

The provision in the above two cases was augmented through reappropriation owing to receipt of more funds in the revised budget for development under the scheme.

Reasons for the excess of ₹93.67 lakh in the latter case have not been intimated (August 2013).

789	Special Component Plan for Scheduled Caste				
99	Swarn Jayanti Shahri Rozgar Yojna for Welfare of scheduled Caste (PLAN)				
	O	1,32.00	2,50.00	2,50.00	..
	R	1,18.00			

The provision augmented through reappropriation was to cover expenditure due to receipt of less centre share, under sharing scheme.

Defective Budgeting

5. A case of Defective Reappropriation Order issued by the Finance Department is discussed below:-

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies Corporations, Urban Development Authority, Town Improvement Boards etc.				
96	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to Municipal Corporation				
	O	1,00.00	3,16.00.00	3,05,38.95	(-)10,61.05
	S	3,00,00.00			
	R	15,00.00			

The provision augmented through supplementary estimates owing to release 2 per cent of stamp duty collected by the Revenue Department on behalf of Municipal Corporations transfer of immovable properties while further reappropriation to sub-head due to excess grant received in supplementary/revised budget proved excessive in view of final saving of ₹10,61.05 lakh; reasons for which have not been intimated (August 2013).