

Government of Uttarakhand

APPROPRIATION ACCOUNTS

2009-2010

GOVERNMENT OF UTTARAKHAND

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the Year 2009-2010 presents the Accounts of sums expended in the year ended 31 March 2010, 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 Re-appropriation, Withdrawals or Surrenders sanctioned by the competent authority.

Charged Appropriation and Expenditure are shown in *italics*.

Summary of Appropriation

Number an	d Name of	Total grant/a	ppropriation	Expe	nditure
grant/ appropriati	on	Revenue	Capital	Revenue	Capital
1		2	3	4	5
			-		thousand of ₹
01.	LEGISLA	TURE			
	Voted	13,97,21	50,00	12,33,16	47,00
	Charged	79,81		59,89	-
02.	GOVERN	OR			
•=•	Voted				
	Charged	4,37,45		3,47,61	
03.		OF MINISTEI	RS		
	Voted	34,79,40		32,89,61	
	Charged				
04.		L ADMINISTRA			
	Voted	77,40,21	5,00,00	48,83,69	5,00,00
	Charged	23,78,51		11,49,50	
05.	ELECTIC				
	Voted	27,86,57		24,21,12	
	Charged				
06.	REVENU	E & GENERAL	ADMINISTRA	TION	
	Voted	3,86,30,45	36,22,38	3,29,56,14	10,06,93
	Charged	1,24,91		1,24,17	
07.		, TAX, PLANN	· ·	ARIAT &	
		ANEOUS SERV			
	Voted	19,67,13,73	1,50,50,21	15,48,16,85	99,26,68
	Charged	15,34,90,90	13,11,58,08	13,89,85,44	13,72,68,43
08.	EXCISE Voted	7 76 07	10,00	7 50 64	
	Charged	7,76,07	10,00	7,50,64	
	Chargeu				
	Chargeu				

Savi			with total gra xcess			of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2009- Revenue	10 Capital	2008 Revenue	5-09 Capital		
(7		nousand of ₹)				-		
6	/	8	9	1()	1	1		
1,64,05	3,00			-11.74	-6.00	-11.88	-3.06		
19,92				-24.95		-8.62			
89,84				-20.53		-22.27			
1,89,79				-5.45		-36.76			
						+100.00			
28,56,52				-36.90		-28.90	-28.39		
12,29,01				-51.67		-38.60			
3,65,45				-13.11		-21.20			
56,74,31	26,15,45			-14.68	-72.20	-22.64	-25.18		
74				-0.59		-3.81			
4,18,96,88	51,23,53			-21.29	-34.04	-23.53	-28.88		
1,45,05,46			61,10,35 (61,10,35,006)		+4.65	-7.78	+81.16		
25,43	10,00			-3.27	-100.00	-3.41	-42.14		

	d Name of	Total grant/ap	propriation	Expen	diture
ant/ propriati	on	Revenue	Capital	Revenue	Capital
1		2	3	4	5
			-		thousand of ₹)
09.	PUBLIC S Voted	ERVICE COMM	IISSION		
	Charged	5,64,21	35,00	5,08,05	34,74
10.	POLICE &	& JAIL			
	Voted	5,78,22,78	31,00,02	5,54,07,02	11,54,54
	Charged				
11.	EDUCATIO)N. SPORTS, YO	UTH WELFA	RE & CULTURE	
	Voted	, , ,	57,48,35		49,68,53
	Charged				
12.	MEDICAI	L, HEALTH & FA	AMILY WELF	ARE	
	Voted		57,93,78		39,03,69
	Charged				
13.	WATER S	UPPLY, HOUSI	NG & URBAN	DEVELOPMENT	
	Voted	8,81,86,35	1,00,00	8,34,11,61	
	Charged				
14.	INFORMA	ATION			
	Voted	22,12,94	50,00	20,90,07	10,00
	Charged				
15.	WELFAR	E			
	Voted Charged	3,41,61,79	7,60,03	2,61,18,71	2,51,37
16.	LABOUR	& EMPLOYME	NT		
	Voted	51,61,34	2 65 00	45 00 02	2,19,18
	voleu	51,01,54	2,65,00	45,99,93	2,19,10

Summary of Appropriation

Savi		compared with Exces		Percent	age of Sa	ving(-)/ex	cess(+)
Revenue	Capital	Revenue	Capital)08-09
(7		sand of ₹)	Revenue	Capital	Revenue	Capital
6	1	8	9	1()	1	1
						+100.00	
56,16	26			-9.95	-0.74	-24.64	-100.00
24,15,76	19,45,48			-4.17	-62.75	-10.56	-12.37
,94,83,39	7,79,82			-6.28	-13.56	-8.17	-9.47
						+100.00	
91,88,11	18,90,09			-16.36	-32.62	-23.16	-50.31
						+100.00	
47,74,74	1,00,00			-5.41	-100.00	-12.58	-39.31
1,22,87	40,00			-5.55	-80.00	-9.86	-100.00
80,43,08	5,08,66			-23.54	-66.92	-28.15	43.91
5,61,41	45,82			-10.87	-17.29	-51.47	-82.22
							-

Accounts (Contd.)

Summary of Appropriation

Number and Name of		Total grant/a	ppropriation	Exp	enditure
grant/ appropriatio	0 n	Revenue	Capital	Revenue	Capital
1		2	3	4	5
					In thousand of ₹
17.	AGRICUL	TURE WORKS	5 & RESEARCH	I	
	Voted	2,80,56,67	1,37,02	2,66,25,09	13,09,91
18.	Charged CO-OPER	 ATIVE			-
201	Voted		8,24,13	25,89,12	8,49,64
	Charged				
19.	RURAL D	EVELOPMEN	Т		
	Voted	3,69,68,39	47,70,01	2,99,47,07	38,36,79
	Charged				
20.	IRRIGATI	ON & FLOOD			
-0.	Voted		5,21,13,37	2,67,93,78	3,49,61,32
	Charged				
21.	ENERGY	0.02.12		12 00 71	
	Voted Charged	9,03,12	10,56,61,76	13,00,71	6,78,73,37
22.	PUBLIC W	VORK			
	Voted		7,69,50,03	3,56,60,19	7,80,61,87
	Charged	4,02,49		1,86,70	
23.	INDUSTR	IES			
	Voted Charged	44,18,83	16,89,93	42,84,95	7,34,75
24.	TRANSPO	RT			
	Voted	21,49,99	35,51,06	15,88,14	25,21,23
	Charged				

Sa	Expenditu		with total gra		priation age of Saving(-)/excess(+)		
Revenue	Capital	Revenue	Capital	2009-			8-09
		(In t	housand of ₹)	Revenue	-	Revenue	Capital
6	7	8	9	1)	1	1
14,31,58			11,72,89 (11,72,88,734)	-5.10	+855.99	-10.70	+19.04
1,82,93			25,51 (25,51,500)	-6.59	+3.09	-34.87	-100.00
70,21,32	9,33,22			-18.99	-19.56	-13.29	-13.76
96,06 	1,71,52,05	 		-0.35	-32.91	-16.15 	+17.81
	3,77,88,39	3,97,59 (3,97,59,434) 		+44.02	-35.76	+81.53	-65.82
28,63,75			11,11,84 (11,11,83,703)		+1.44	-13.22	-8.56
2,15,79				-53.61		-38.19	
1,33,88	9,55,18			-3.02	-56.52	-24.10	-17.20
							-
5,61,85	10,29,83			-26.13	-29.00	-43.50	-91.69
							-

Accounts (Contd.)

Summary of Appropriation

	Number and Name of		ppropriation	Expe	enditure
grant/ appropriatio	n	Revenue	Capital	Revenue	Capital
1		2	3	4	5
				(I	n thousand of ₹)
25.	FOOD Voted	26,89,66	50,05	22,28,29	9,16,80,66
	Charged				
26.	TOURISM Voted Charged	19,70,75	63,19,67 	16,85,35	27,73,95
27.	FOREST Voted Charged	3,14,82,93	13,60,05	2,72,30,47	13,39,50
28.	ANIMAL H Voted Charged	IUSBANDARY 90,36,17 	5,07,50	81,86,77 	4,59,69
29.	HORTICUI Voted	L TURE DEVE 88,10,81	LOPMENT 	85,37,51	2,99,99
	Charged	34,00		33,91	
30.	WELFARE Voted Charged	OF SCHEDU 4,11,46,11 	LED CASTES 2,25,75,14 	3,30,35,40	1,02,61,22
31.	WELFARE Voted Charged	OF SCHEDU 81,51,40 	LED TRIBES 59,77,03 	66,06,17 	36,64,31
	Total				
	Voted Charged	1,04,90,63,43 <i>15,75,12,28</i>	31,75,36,52 <i>13,11,93,08</i>	92,56,29,99 14,13,95,27	32,26,16,12 <i>13,73,03,17</i>
GRANI	D TOTAL	1,20,65,75,71	44,87,29,60	1,06,70,25,26	45,99,19,29

Accounts (Con Savi	Expenditure		d with total gra Excess		priation age of Sav	ving(-)/ex	cess(+)
Revenue	Capital	Revenu	<u> </u>	2009- Revenue	10 Capital	200 Revenue	8-09 Capital
6	7	<u>(111</u> 8	thousand of ₹) 9	1(1	
0	1	0	,		<u>,</u>	1	1
4,61,37			9,16,30,61 (9,16,30,60,609)	-17.15	+183078.14	-46.81	+28214.57
2,85,40	35,45,72			-14.48	-56.10	-7.59	-8.09
42,52,46	20,55			-13.50	-1.51	19.21	-12.18
8,49,40	47,81			-9.40	-9.42	-8.74	-30.38
2,73,30			2,99,99	-3.10	+100.00	-13.79	+1440666.67
9			(2,99,99,348)	-0.26		-4.55	
81,10,71	1,23,13,92			-19.71	-54.54	-27.38	-44.97
15,45,23	23,12,72			-18.95	-38.69	-36.30	-39.15
12,38,31,03	8,91,61,24	3,97,59	9,42,40,84	-11.77	+1.60	-17.06	-7.59
1,61,17,01	26		61,10,35		+4.66	-8.32	+80.85
13,99,48,04	8,91,61,50	3,97,59	10,03,51,19	-11.57	+2.49	-15.85	+5.32

Accounts (Contd.)

Summary of Appropriation Accounts-(Contd.)

The excess over the following **Voted Grants** requires regularisation:

Revenue Section

(i) 21-Energy

Capital Section

- (i) 17-Agriculture Works & Research
- (ii) 18-Co-operative
- (iii) 22-Public Work
- (iv) 25-Food
- (v) 29-Horticulture Development

The excess over the following Charged Appropriation also requires regularisation:

Capital Section

07-Finance, Tax, Planning, Secretariat & Miscellaneous Services

Besides it, total expenditure includes O.B. Suspense Adjustment of previous years for \gtrless 83,95,10 thousand in which \gtrless 81,80,68 thousand pertains to Revenue Voted, \gtrless 90,34 thousand to Capital Voted Section and \gtrless 1,24,08 thousand to Loans and Advances. Adjustment of O.B. Suspense has also been shown under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 71,42,33 thousand spent out of advances from the Contingency Fund sanctioned during 2009-10 which was not recouped to the Fund till the close of the year. The details of expenditure are given in Appendix-I

As the Grants and Appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (details given in Appendix-II) adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

Summary of Appropriation Accounts-(Concld.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-2010 and that shown in the Finance Accounts for the year is given below:

	Cha	arged	Ve	oted			
	Revenue	Capital	Revenue	Capital			
			(In	thousand of ₹)			
Total expenditure according to the Appropriation Accounts							
	14,13,95,27	13,73,03,17	92,56,29,99	32,26,16,12			
Deduct-7	Total of recoveries	s as shown in Append	ix-II				
			12,78,51	15,49,71,85			
Net-total	expenditure as sh	own in Statement No	. 10 of the Finance Accounts				
	14,13,95,27	13,73,03,17	92,43,51,48	16,76,44,27			

The details of the recoveries referred to above are given in Appendix-II



Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year ending 31st March, 2010 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Uttarakhand and the statements received from the Reserve Bank of India.

The treasuries, offices, and or departments functioning under the control of the Government of Uttarakhand 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 compilation, keeping of the accounts, prepartion and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 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 organizations 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, 2010 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 Uttarakhand being presented separately for the year ended 31st March, 2010.

(VINOD RAI) Comptroller and Auditor General of India

Date: Place:

		Grant N	o. 01	LEGISLAT	URE	
Majo	or Head	s		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) thousand of ₹)
Reve	nue:				(111	
	2011	Parliament/State/Union	Territory L	egislatures		
Vote	d-	Original	13,97,21	12.07.21	10 22 16	1 (4 05
		Supplementary	00	13,97,21	12,33,16	-1,64,05
		Amount surrendered du	ring the yea	ar (March, 2010)		1,65,21
Char	ged-	Original	79,81	79,81	50.80	10.02
		Supplementary	00	/9,01	59,89	-19,92
		Amount surrendered du	ring the yea	ar (March, 2010)		26,40
Capit	tal-					
	4059	Capital Outlay on Publi	c Works			
Votee	d-	Original	50,00	50.00	47.00	2.00
		Supplementary	00	50,00	47,00	-3,00
		Amount surrendered du	ring the yea	ar (March, 2010)		00
NOT Reve Voted	nue:	D COMMENTS				
	(i)	Against final saving injudicious.			er of ₹ 1,65.21	l lakh proved
	(ii)	Saving occurred under t	the followir	ng heads:		
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>02</i> 101	Parliament/State/Union State/Union Territory I Legislative Assembly Legislative Assembly	Legislatures	-		(
		0 P	6,69.39	5,79.06	5,73.51	-5.55
		R	-90.33			

Reduction in provision through re-appropriation by ₹ 6.20 lakh on 10-03-2010 and surrender of ₹ 84.13 lakh on 31-03-2010 was due to saving mainly in Pay, T.A., O.A., O.E. Electricity Expenses, Telephone, Staff Car for office use, purchase of Petrol, Maintenance of Vehicles, purchase of Computer hardware and software, Maintenance of Computer and purchase of Stationary.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	103	Legislative Secretariat			
	03	Legislative Assembly Secretariat			
		0 7,27.82			
			6,52.94	6,59.66	+6.72
		R -74.88			

Increase in provision through re-appropriation by ₹ 6.20 lakh on 10-03-2010 was due to requirement of fund to meet out Travelling Expenses, Office Expenses. Surrender of ₹ 81.08 lakh on 31-03-2010 was due to saving mainly in Pay, Wages, Transfer T.A. Other Allowances, Stationary and Printing of forms, Furniture & Fixtures, Maintenance and Leave Travel Concession.

Reasons for final saving under the head at Sl. No. (1) and final excess under the head at Sl. No. (2) have not been intimated (August 2010).

Charged-

- (iii) Against final saving of \gtrless 19.92 lakh, surrender of \gtrless 26.40 lakh proved injudicious.
- (iv) Surrender due to saving occurred under the following head:

SI. No.	Head		A	Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	2011	Parliament/State/Union	Ferritory Leg	gislatures		
		State/Union Territory L	• •			
	101	Legislative Assembly				
	03	Legislative Assembly				
		0	79.81			
				53.41	59.89	+6.48
		R	-26.40			

Reduction in provision through surrender by ₹ 26.40 lakh on 31-03-2010 was due to saving in Pay, T.A. O.A, O.E., Electricity bills, Telephone Expenses, Maintenance of Vehicle and Purchase of Petrol, Medical Expenses, Other Expenditure and purchase of Computer Hardware/Software. Above saving occurred due to Seat of Hon'ble Dy. Speaker becoming vacant in the middle of the financial year.

Reasons for final excess under the above head have not been intimated (August 2010).

Capital:

Voted-

- (v) Out of final saving of ₹ 3.00 lakh, no amount could be anticipated for surrender.
- (vi) Saving occurred as under:

SI. No.	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	4059	Capital Outlay on Public W	orks			
	80	General				
	800	Other Expenditure				
	03	Construction of Assembly H	Hall, 20 Room Gu	est House	in Legislative .	Assembly
		0	50.00	50.00	47.00	-3.00

Reasons for final saving under the above head have not been intimated (August 2010).

Grant No. 02 GOVERNOR

		Ului			UN	
Majo	r Head	s		Total Appropriation	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Rever	nue:				× ×	,
	2012	President, Vice-Presi	dent/Governo	or/Administrator of	Union Territories	
Charg	ged-	Original	4,37,45	4,37,45	3,47,61	-89,84
		Supplementary	00		_,,_	
		Amount surrendered	during the ye	ar (March 2010)		89,32
NOTI Rever Charg	nue:	D COMMENTS				
	(i) (ii)	Out of final saving of Saving occurred und			d be anticipated fo	or surrender.
SI. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>03</i> 090	President, Vice-Presi Governor/Administra Secretariat Establishment Expen O	ator of Union		Union Territories	
		0	2,05.05	1,65.95	1,65.95	0.00
	3.50 1 Trans Medic	R entation in provision akh on 19-03-2010 w fer T.A., maintenanc cal Expenses. Howe -2010 due to saving in	vas due to req e of Vehicle ver, ₹ 1.50 n Telephone I	uirement of fund to s and purchase of lakh was reduce Expenses. Surrende	to meet out Trave f Petrol and re-in ed through re-ap er of ₹ 42.35 lakh	lling Expenses, mbursement of propriation on on 31-03-2010
	Statio	ue to saving in Establi nary and Printing of F	orms, Telepho	one and Purchase of	of Computer Hardy	ware/Software.
(2)	Statio	e	orms, Telepho	one and Purchase of	of Computer Hardy	ware/Software.

Reduction in provision through surrender by $\overline{\mathbf{x}}$ 2.05 lakh on 31-03-2010 was due to saving in Pay & Machinery Tools.

SI. No.	Head	Total Appropriation	ActualExcess (+)ExpenditureSaving (-) $(In lath of P)$
(3)	103 Household Establishment		(In lakh of ₹)
	03 Staff Group O	1,16.33 75.59	75.10 -0.49
	R	-40.74	
	Reduction in provision throug 11-03-2010 and 19-03-2010 was ₹ 29.04 lakh on 31-03-2010 was DA, OA & DP.	s due to saving in D.A. and	d Office Expenses. Surrender of
(4)	105 Medical Facilities03 Medical Expenses		
	0	30.52	
		26.85	26.84 -0.01
	R Augmentation in provision thro	-3.67	= 1.25 lath on 24.12 2000 and
	₹ 3.25 lakh on 19-03-2010 was of and re-imbursement of Medical I to saving in Establishment Expenses.	due to requirement of fund Expenses. Surrender of ₹ 8	to meet out Traveling Expenses . <i>17</i> lakh on 31-03-2010 was due
(5)	800 Other Expenditure04 Cleanliness in Governor H	Jouro	
	O O	11.70	
	-	7.11	7.10 -0.01
	R	-4.59	
	Augmentation in provision throu to requirement of fund to meet o 2010 was due to saving in Estab and Other Expenses. Reasons for final saving under Reappropriation Order.	ut Travelling Expenses. Su lishment Expenses mainly	rrender of ₹ 4.84 lakh on 31-03- in Pay, D.A. Other Allowances
	(iii) Instances where the entire	provision remained un-uti	lised:
(1)	 2012 President, Vice-President/ 03 Governor/Administrator of 800 Other Expenditure 05 Grant for Maintenance & O 	of Union Territories	
	0	2.90	0.00 -0.80
	R	-2.10	
	Reduction in provision through surrender of $\gtrless 0.40$ lakh on 31-0 of Decorative Goods.	3-2010 was due to saving	in Maintenance and Renovation

During 2007-08 and 2008-09 also, entire provision under the above head remained unutilised. Reasons for final saving under the above head was stated to be due to irregularity in Reappropriation Order.

SI. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	06	Special Grant for Renovation of	Posts		
		0 1.	00		
			0.00	0.00	0.00
		R -1.	00		

Reasons for surrender and non-utilisation of entire provision under the above head have not been intimated (August 2010).

- (iv) Excess occurred under the following heads:
- (1) 2012 President, Vice-President/Governor/Administrator of Union Territories
 - 03 Governor/Administrator of Union Territories
 - 106 Entertainment Expenses
 - 03 Entertainment/Protocol Expenses O 1.70 3.89

2.19

Augmentation in provision through re-appropriation by \mathbf{E} 1.70 lakh on 14-12-2009 & \mathbf{E} 0.50 lakh on 30-03-2010 was due to requirement of fund to meet out Protocol Expenses. However, surrender of \mathbf{E} 0.01 lakh on 31-03-2010 was due to saving.

4.69

11.50

+0.80

0.00

Reasons for final excess under the above head was stated to be due to Re-appropriation Order.

(2) 108 Tour Expenses

R

03 Tour Expenses O 6.20 7.38 7.38 0.00 R 1.18

Augmentation in provision through re-appropriation by $\notin 2.20$ lakh on 11-03-2010 was due to requirement of fund for maintenance of Vehicles and purchase of Petrol and to meet out the requirement of Other Expenses. However, $\notin 1.02$ lakh was surrendered on 31-03-2010 which was due to saving under the above same items.

- (3) 800 Other Expenditure
 - 03 Purchase of Car for Governor O 10.00

R 1.50 Augmentation in provision through re-appropriation by \gtrless 1.50 lakh on 29-03-2010 was due to requirement of fund for purchase of Staff Car/Motor Vehicle.

11.50

		Grant No. 03	COUNC		NISTERS	
Majo	r Head	S	Т	'otal Grant	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Reven	nue:				× ×	,
	2013	Council of Ministers				
Voted	l-					
		Original	30,16,95	34,79,40	32,89,61	-1,89,79
		Supplementary	4,62,45	54,79,40	52,09,01	1,09,79
		Amount surrendered dur	ring the year (N	March 2010)		2,05,35
NOT Reven Voted	nue:	D COMMENTS				
	(i)	Against final saving c injudicious.	of ₹ 1,89.79	lakh, surrende	er of ₹ 2,05.35	5 lakh proved
	(ii)	In view of final saving obtained in December 20			entary grant of	₹ 4,62.45 lakh
	(iii)	Saving occurred under th	*			
			e			
SI. No.	Head		C	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
		Council of Ministers	C			
No.	2013 00	Council of Ministers Salary of Ministers and I Salary and other Admiss of Legislative Assembly	Deputy Ministe	Fotal Grant	Expenditure	Saving (-) (In lakh of ₹)
No.	2013 <i>00</i> 101	Salary of Ministers and I Salary and other Admiss	Deputy Ministe	Fotal Grant ers es of Ministers	Expenditure , Deputy Ministe	Saving (-) (In lakh of ₹) ers and Speaker
No.	2013 <i>00</i> 101	Salary of Ministers and I Salary and other Admiss of Legislative Assembly O	Deputy Ministe ible Allowanc 66.64	Fotal Grant	Expenditure	Saving (-) (In lakh of ₹)
No.	2013 00 101 03	Salary of Ministers and I Salary and other Admiss of Legislative Assembly O R I Expenditure includes	Deputy Ministe ible Allowanc 66.64 -1.32	Fotal Grant ers es of Ministers 65.32	Expenditure , Deputy Minister 67.34	Saving (-) (In lakh of ₹) ers and Speaker +2.02
No.	2013 00 101 03 Actua ₹ 2,01 Reduc	Salary of Ministers and I Salary and other Admiss of Legislative Assembly O R I Expenditure includes	Deputy Ministe ible Allowanc 66.64 -1.32 O.B. Susper	Fotal Grant ers es of Ministers 65.32 nse adjustmen	Expenditure , Deputy Ministe 67.34 ,t of 2001-02	Saving (-) (In lakh of ₹) ers and Speaker +2.02 amounting to
No.	2013 00 101 03 Actua ₹ 2,01 Reduc Pay &	Salary of Ministers and I Salary and other Admiss of Legislative Assembly O R I Expenditure includes ,500.	Deputy Minista ible Allowanc 66.64 -1.32 O.B. Susper surrender of ₹	Fotal Grant ers es of Ministers 65.32 nse adjustmen 1.32 lakh on 3	Expenditure , Deputy Ministe 67.34 at of 2001-02 1-03-2010 was c	Saving (-) (In lakh of ₹) ers and Speaker +2.02 amounting to due to saving in
No. (1)	2013 00 101 03 Actua ₹ 2,01 Reduc Pay &	Salary of Ministers and I Salary and other Admiss of Legislative Assembly O R I Expenditure includes ,500. tion in provision through Other Allowances.	Deputy Minista ible Allowanc 66.64 -1.32 O.B. Susper surrender of ₹	Fotal Grant ers es of Ministers 65.32 nse adjustmen 1.32 lakh on 3 Government	Expenditure , Deputy Ministe 67.34 at of 2001-02 1-03-2010 was c of India charg	Saving (-) (In lakh of ₹) ers and Speaker +2.02 amounting to due to saving in ged from State
No. (1)	2013 00 101 03 Actua ₹ 2,01 Reduc Pay &	Salary of Ministers and I Salary and other Admiss of Legislative Assembly O R I Expenditure includes ,500. tion in provision through Other Allowances. Amount of Income Ta Government	Deputy Ministe ible Allowanc 66.64 -1.32 O.B. Susper surrender of ₹ ax payable to	Fotal Grant ers es of Ministers 65.32 nse adjustmen 1.32 lakh on 3	Expenditure , Deputy Ministe 67.34 at of 2001-02 1-03-2010 was c	Saving (-) (In lakh of ₹) ers and Speaker +2.02 amounting to due to saving in

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	 105 Discretionary Grant by Minis 03 Discretionary Grant by Chief 0 25,00 	Miniter		
	S 4,62		28,80.05	+1.30
	Additional Provision for ₹ 4,62.45 Ia 2009 was towards recoupment of A the requirement of Discretionary Fun Surrender of ₹ 83.70 lakh on 31-0 discretionary grant by Chief Ministe	akh obtained through su dvance taken from Stand of the Chief Minister 03-2010 was due to sa	te's Contingency	Fund to fulfill
(4)	108 Tour Expenses			
	03 Tour Expenses of Ministers &			
	O 85	5.01	<i>c</i> 1 90	12 65
	R -35	49.24 5.77	61.89	+12.65
	Reduction in provision through re-ap surrender by ₹ 20.77 lakh on 31-03-2	ppropriation by ₹ 15.00		
(5)	 800 Other Expenditure 03 Miscellaneous Expenditure of O 2,71 		linisters	
		2,26.72	2,26.31	-0.41
		4.28		
	Surrender of ₹ 44.28 lakh on 31-0 mainly in Office Expenses, Stationa Maintenace of Vehicles and Purchas Reasons for final excess under the intimated (August 2010).	ary, Telephone, Purcha e of Petrol and Other Ex	se of Staff Car/N xpenses.	Motor Vehicles,
	(iv) Instance where the entire prov	vision remained un-utili	sed:	
	2013 Council of Ministers			
	105 Discretionary grant by Minist04 Grant by Ministers with the c	onsent of Chief Ministe	r	
	O 50	0.00	0.00	0.00
	R -50).00	0.00	0.00

Surrender of entire provision under the above head on 31-03-2010 was due to non-utilising of fund under Other Expenses.

(v) Excess occurred under the following head:

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	2013	Council of Ministers				. ,
	00					
	104	Entertainment and Hospita	ality Expenses			
	03	Entertainment and Hospit	ality Expenses			
		0	36.30			
				51.02	51.02	0.00
		R	14.72			
				. 1 3	15 00 1 11 0	0.00.0010

Augmentation in provision through re-appropriation by \gtrless 15.00 lakh on 23-02-2010 was due to less allotment of fund under Hospitality, however, \gtrless 0.28 lakh was surrendered on 31-03-2010 due to saving under the same item.

Grant No. 04		JUDICIAL ADMINISTRATION				
Major Heads		s		Total Grant/ Appropriation	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Rever	nue:				Ň	,
	2014	Administration of Ju	stice			
Voted	 -	Original	77,40,18	77,40,21	48,83,69	-28,56,52
		Supplementary	3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,00,00	20,00,02
		Amount surrendered	during the	year (March 2010))	29,18,61
Charg	ged-	Original	23,78,51	23,78,51	11,49,50	-12,29,01
		Supplementary	00	23,70,31	11,49,50	-12,29,01
		Amount surrendered	during the	year (March 2010))	11,63,11
Capit	al:					
	4059	Capital Outlay on Pu	ıblic Works			
Voted	 -	Original	5,00,00	5,00,00	5,00,00	00
		Supplementary	00	2,00,00	2,00,00	
		Amount surrendered	during the	year (March 2010))	00
NOTI Rever Voted	nue:	D COMMENTS				
voicu	(i)	Against final saving injudicious.	g of ₹ 28,5	56.52 lakh, surrer	nder of ₹ 29,18.6	51 lakh proved
	(ii)	In view of final savi	•	56.52 lakh, Toker	n Budget in suppl	ementary grant
	(iii)	proved unnecessary. Saving occurred uno		owing heads:		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(1)	2014 <i>00</i>	Administration of Ju	stice			(In lakhs of ₹)
		Civil and Session Co	ourts			

Grant No. 04 JUDICIAL ADMINISTRATION

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) n lakh of ₹)
	03 District and Sessio O S	n Judge 49,36.71 0.03	30,84.49	31,15.21	+30.72
	R Actual Expenditure inclu 2005-06 and 2007-08 an ₹ 8,56,680 respectively.				
(2)	04 Family Court O	2,50.26	1,27.46	1,29.73	+2.27
	R Actual Expenditure incl ₹ 1,36,167.	-1,22.80 udes O.B. Suspe	-		
(3)	06 Court of Railway M O	Magistrate 26.78	11.64	11.64	0.00
	R	-15.14	11.04	11.04	0.00
(4)	108 Criminal Courts03 Regular EstablishnO	nent 8,04.72			
	R Actual Expenditure inclu and 2007-08 amounting to	-	•		
(5)	114 Legal Advisors &03 Advocate GeneralO	Counsels 3,51.35			
	R Actual Expenditure incl amounting to ₹ 2,97,924 a			2,93.15 c of 2001-02 an	+3.52 ad 2002-03
(6)	04 Legal Advisors & O	Standing Counsels 4,17.21	2,89.67	2 10 25	120.68
	R Actual Expenditure inclu 2007-08 amounting to ₹ 8	1	e adjustment of		+20.68 3, 2006-07,
(7)	800 Other Expenditure01 Central Plan/Centr		heme		

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	0	3,43.02			
	R	1 51 42	1,91.59	1,91.67	+0.08
	Actual Expenditure includ	-1,51.43 les O.B. Suspense	adjustment of 20	004-05 amountir	ig to ₹ 7,456.
	-	-	5		
(8)	04 Public Service Trib O	unal 1,81.47			
	0	1,01.47	1,31.27	1,33.01	+1.74
	R	-50.20			
	Actual Expenditure incl ₹ 1,68,987.	ludes O.B. Susj	pense adjustmer	nt of 2001-02	amounting to
(9)	05 State Legal Service	e Authority			
	0	62.86	29.75	29.90	0.14
	R	-24.11	38.75	38.89	+0.14
	Actual Expenditure includ	es O.B. Suspense	adjustment of 20	002-03 amountir	ng to ₹ 14,120.
(10)	06 District Legal Servi	-			
	0	62.65	49.58	49.71	+0.13
	R	-13.07	17.50	17.71	10.15
	Actual Expenditure inclue amounting to ₹ 4,300, ₹ 9.	*	U U	2004-05, 2005-	06 and 2007-08
(11)	07 Office of the Chief	Administrator, N	ainital		
	0	19.80			
	R	-10.78	9.02	9.02	0.00
	K	-10.78			
(12)	08 Transfer of Amoun O	t in Advocates W 25.00			*
	R	-8.72	16.28	16.28	0.00
(13)	09 Uttarakhand Judicia	al and Legal Acad	lemv		
. /	0	1,22.23	-		
	R	-29.04	93.19	93.18	-0.01
	K Surrender of Provision un		Serial No. (1) to	(13) above was	due to saving in
	Establishment Expenditur	e.			-
	Reasons for final excess u	inder the heads at	Serial No. (1), ((2), (4) to (6) &	(8) above have

Reasons for final excess under the heads at Serial No. (1), (2), (4) to (6) & (8) above have not been intimated (August 2010).

	(\mathbf{IV})	instances where the end	ne provision	remained un-dum	seu.	
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2014 <i>00</i>	Administration of Justic	xe			(
	105	Civil and Session Court Surcharge of Judicial Bu	uildings			
		0	1,00.00	0.00	0.00	0.00
		R	-1,00.00	0.00	0.00	0.00
	Durin		,	muserision and a	the charge has	d noncined un
	utilise	g 2007-08 and 2008-09 d.	also, entire	provision under	the above hea	a remained un-
(2)		Other Expenditure Lok Adalats				
		0	35.12			
				0.00	0.00	0.00
		R	-35.12			
	Durin utilise	g 2007-08 and 2008-09 d.	also, entire	provision under	the above hea	d remained un-
(3)	12	State Legal Assistance I	Fund			
(3)	12	0	1.00			
				0.00	0.00	0.00
		R	-1.00			
	Durin un-uti	g 2007-08 and 2008-0 lised.	9 also, enti	re provision und	ler the above	head remained
		ns for non-utilisation of the definition of the	of entire pro	vision under the	e above heads	have not been
	(v)	Instance where the expe	enditure occur	rred due to O.B. S	Suspense adjusti	nent.
(1)	2014 <i>00</i>	Administration of Justic	æ			
		High Courts				
		High Court				
	00	0	0.00			
		S	0.00	0.00	0.04	+0.04
		R	0.00			- ·
	Actua	l Expenditure includes O	.B. Suspense	adjustment of 20	01-02 amountir	ng to ₹3,640.

Charged-

- (vi) Out of final saving of ₹ 12,29.01 lakh, only ₹ 11,63.11 lakh could be aniticipated for surrender.
- (vii) Saving occurred under the following head:

(iv) Instances where the entire provision remained un-utilised:

SI. No.	Head		Approp	Total riation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	2014	Administration of Justice				· · · · · ·
	00					
	102	High Courts				
	03	High Courts				
		O 23,	78.51			
			12	2,15.40	11,49.50	-65.90
		R -11,	63.11			
	Podu	ction in provision through a	urrender by $\mathbf{\mathcal{F}}$ 1	1 63 11 10	kh on 31 03 20	ot aub sew 01

Reduction in provision through surrender by ₹ 11,63.11 lakh on 31-03-2010 was due to saving in Establishment Expenses mainly in Pay, Wages, D.A. Other Allowances, Electricity, Water Tax, Office Furniture and Fixture, Purchase of Staff Cars/Motor Vehicles, Maintenance of Vehicles and Purchase of Petrol, Machinery and Tools and L.T.C, Reasons for final saving under the above head have not been intimated (August 2010).

Capital:

Voted-

(viii) Provision of Capital Budget of ₹ 5,00.00 lakh was utilised during the year under the following head:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	4059	Capital Outlay on Public Work	S		
	60	Other Buildings			
	051	Construction			
	03	Construction of Buildings for J	udicial Works		
		O 5,00.	00 5,00.00	5,00.00	0.00

		Grant No.	05	ELECTIC	DN	
Majo	r Head	s		Total Grant	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)
Reve	nue:				Ň	,
	2015	Elections				
Voted	1-	Original 27,86	6,57			
		Supplementary	00	27,86,57	24,21,12	-3,65,45
		Amount surrendered during the	he year (N	March 2010)		00
NOT Revei Voted	nue:	D COMMENTS				
	(i) (ii)	Out of final saving of ₹ 3,65.4 Saving occurred mainly under			d be anticipated f	or surrender.
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2015 <i>00</i>	Elections				
	103	Preparation and Printing of E Central Plan/Centrally Spons O 4,00			3,35.21	-64.79
(2)			8.10	38.10	18.64	-19.46
	Actua	1Expenditure includes O.B. Sus	spense ad	justment of 200	1-02 amounting to	o ₹ 43,437.
(3)	Actua	Establishment Expenditure of O 3,99 I Expenditure includes O.B. S 06 amounting to ₹ 60,060, ₹ 1	9.66 Suspense	3,99.66 adjustment of 2	2,42.69 2001-02, 2002-03	
(4)	105 03	0	ons to Pa	rliament		
		0 18,60	0.00	18,60.00	17,79.43	-80.57
(5)	106	l Expenditure includes O.B. Su Charges for conduct of election By-election State Legislative	ons to Sta Assembly	te/Union Territ	cory Legislature	
		ns for not surrendering the sa ntimated (August 2010).	8.52 avings and	88.52 ל final saving נ	45.15 ander the above 1	-43.37 heads have not

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION

Major Heads			Total Grant/ Appropriation	Actual Expenditure (In tl	Excess (+) Saving (-) housand of ₹)
Revenue:					
2053 2070 2075	210011001100100	e Services eral Services	mities		
Voted-					
	Original	3,49,25,81	3,86,30,45	3,29,56,14	-56,74,31
	Supplementary	37,04,64		0,27,00,11	00,71,01
	Amount surrendered	l during the ye	ar (March 2010)		6,32,52
Charged-	Original	1,24,91			
	Supplementary	00	1,24,91	1,24,17	-74
	Amount surrendered	l during the ye	ar (March 2010)		00

The expenditure under Revenue Voted Section of the grant does not include ₹ 4,67,385 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	36,22,38	36,22,38	10,06,93	-26.15.45
Supplementary	00	30,22,30	10,00,00	
Amount surrendered	d during the year (March 2010)		22,55,29

NOTES AND COMMENTS

Revenue:

- Voted-
- (i) Out of final saving of ₹ 56,74.31 lakh, only ₹ 6,32.52 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 56,74.31 lakh, supplementary grant of ₹ 37,04.64 lakh obtained in December 2009 proved unnecessary.

(iii) Saving occurred mainly under the following heads:

SI. No.	Head	Tota	l Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
(1)	2029 Land Revenue				· · ·	
	00 001 Direction and Administr	ation				
	03 Land Acquisition-Gener	al Revenue Expense	es			
	O	2,45.81	0.07.01	0 65 05	21.04	
	S R	30.40 21.00	2,97.21	2,65.35	-31.86	
	Actual Expenditure includes ₹ 1,22,217.		adjustment	of 2007-08	amounting to	
	Additional Provision obtained 2009 was towards payment of 1 Augmentation in provision the due to requirement of fund for	Pay and D.A. of the rough re-appropriat	Staff of Lamion by \gtrless 21	nd Revenue De 1.00 lakh on 2	epartment.	
(2)	04 Establishment of Reven	ue Commissioner				
	0	1,31.38				
	S	5.00	1,36.38	1,30.90	-5.48	
	Actual Expenditure includes		adjustment	of 2001-02	amounting to	
	₹ 34,414.	-	·			
	Increase in provision through due to requirement of fund for Fixtures and D.P. for Establish	payment of Pay, D.	.A., Electric	ity dues, Offic		
(3)	05 Strengthening of Reven	e Police				
	0	7.00	7.00	4.49	-2.51	
(4)	101 Collection Charges					
	03 Collection Charges of Government Dues	Land Revenue, Ta	aquavi Cana	als and Other	Miscellaneous	
	Ο	18,56.02				
	S		21,76.72	19,91.26	-1,85.46	
	R Actual Expenditure includes	1,20.00 O.B. Suspense adi	ustment of	2001-02 200	2-03 2003-04	
	2004-05, 2005-06 and 2007-0	1 5				
	₹ 5,553 and ₹ 2,87,148 respect	vely.				
	Augmentation in provision the				n in December	
	2009 was due to requirement of fund for Pay and D.A. of the Staff.					

Increase in provision through re-appropriation by $\mathbf{\xi}$ 1,20.00 lakh on 18-02-2010 was due to requirement of fund to meet out Establishment Expenses.

SI. No.	Head	Total G		enditure S	Excess (+) Saving (-) lakh of ₹)
(5)	103 Land Records03 District Establishment			(
	O 64 S 55	4,49.21 5,00.40 69,7 -21.00	28.61	64,49.75	-4,78.86
	Actual Expenditure includes O. 2004-05, 2005-06 and 2007-08 ₹ 10,40,554, ₹ 29,335 and ₹ 16,34	B. Suspense adjust 8 amounting to			
	Augmentation in provision through requirement of fund for Pay and I Reduction in provision through re Allowances.	ugh supplementary D.A. of the Staff of I	Land Records	Department.	
(6)	04 Census of Agriculture (100	0% Central Assistan	ice)		
	0	50.88	52.00	170	47.24
	S	1.12	52.00	4.76	-47.24
	Actual Expenditure includes O.B. Augmentation in provision throu requirement of fund for payment	. Suspense adjustme ugh supplementary	grant in Dec	ember 2009 w	as due to
(7)	800 Other Expenditure03 Consolidation of Farms				
	0 3	3,66.12	10.10	1.00.10	0.40
	S	4, 44.00	10.12	4,00.49	-9.63
	Actual Expenditure includes (₹ 5,59,910.		justment of	2005-06 amo	unting to
	Augmentation in provision throu requirement of fund for payn Consolidation of Farms.		-		
(8)	2053 District Administration				
	093 District Establishment 03 Establishment of Collector	ate			
),14.02			
			52.51	55,58.34	-8,94.17
	R -1 Actual Expenditure includes O. 2004-05, 2005-06 and 2007-08 a				
	₹ 50,439 and ₹ 16,59,290 respect	e	14,300, X 1,10	0,730, ₹ 0,103,	X 42,000,
	Augmentation in provision throu requirement of fund for payment	ugh supplementary			
	Establishment of District Adminis				meetorate
	Reduction in provision through through surrender by ₹ 3.01 lakl	re-appropriation b			

through surrender by ₹ 3.01 lakh on 31-03-2010 was due to saving in Pay & Hospitality Expenses.

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(9)		Other Establishments Revenue Police and Land O	l Records Training 38.52	g Centre		(
		S	1.00	39.52	31.40	-8.12
		ional Provision obtained t and Tax.		ntary grant v	vas towards pa	ayment of Rent,
(10)		Commissioners Headquarter	2 01 01			
		0	2,01.01	2,11.61	1,79.17	-32.44
		S	10.60	2,11.01	1,77.17	-32.44
		ional Provision obtained the staff			December 20	09 was towards
(11)	00	Other Administrative Ser	vices			
		Training State Administrative Aca O	demy, Nainital 3,23.10			
		S	25.09	3,25.11	3,25.80	+0.69
	Actuo	R l Expenditure includes	-23.08	adjustment	of 2001.02	amounting to
	₹ 68,7		O.D. Suspense	aujustinent	01 2001-02	amounting to
	was d	nentation in provision through the to requirement of fund nistrative Academy Nainit	for payment of Pa			
	Surrei	nder of ₹ 23.08 lakh on y in D.A., O.A., Machiner	31-03-2010 was			iment Expenses
(12)	104	Vigilance				
		Vigilance Establishment O	3,09.71	3,09.71	2,61.37	-48.34
(13)		Special Commission of E State Commission & Co	mmittees			
		O S R	53.42 1.00 -31.87	22.55	22.55	0.00
	requir	entation in provision thr ement of fund for payr	ough supplement			
		nittees. nder of ₹ 31.87 lakh on 31	-03-2010 was due	to saving in	Establishment	Expenses.

Sl. No.	Head]	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)		Civil Defence Establishment (25% Ce O	entral Sponsored 33.76)		
		S nentation in provision the				
(15)	107	ue to requirement of fund Home Guards General Establishment	d for payment of	f Pay etc. of th	e staff of Civil L	Jerence.
		0	13,32.21	13,32.21	13,18.39	-13.82
		l Expenditure includes C 3,27,920 and ₹ 1,59,500 i	-	djustment of 2	001-02 and 2009	5-06 amounting
(16)	04	Part Payment of Expense O	diture by Govern 4,35.87	nment of India 4,35.87	(25%) 2,81.53	-1,54.34
	2004-	1 Expenditure includes 05 and 2005-06 amount ctively.				
(17)		Other Expenditure Central Plan/Centrally S O	Sponsored Scher 3.05	mes		
		C	20.05	34.00	23.98	-10.02
	to₹4 Augm	S 1 Expenditure includes C 3,820 and ₹ 23,54,333 re tentation in provision the ue to requirement of func-	espectively. rough supplement	ntary grant by	₹ 30.95 lakh in I	December 2009
(18)	13	Establishment of Inform O	nation Commiss 1,14.63			
		R nder of ₹ 13.51 lakh on 3 nission.	-13.51 31-03-2010 was	1,01.12 due to saving i	1,01.11 in Establishment	-0.01
(19)	<i>05</i> 800	Relief on account of Na Calamity Relief Fund Other Expenditure Central Plan/Centrally S O				
		D	29661	1,69,18.36	1,47,77.80	-21,40.56
	Actua ₹ 3,70	R 1 Expenditure includes 0,000.	-3,86.64 s O.B. Susper	nse adjustmen	nt of 2002-03	amounting to

Surrender of ₹ 3,86.64 lakh on 31-03-2010 was due to saving in Other Expenses under State Calamity Relief Fund (Rajya Aapda Pratikriya Nidhi), State Calamity Redressal Fund (Rajya Aapda Nunikaran Nidhi), District Calamity Relief Fund & District Calamity Redressal Fund.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(20)	10	Minimisation of Calamity and O 1,00	-		
		,	95.67	95.67	0.00
	Calan Reaso	R -4 nder of \gtrless 4.33 lakh on 31-03 nity Redressal and Management ns for final saving where evented (August 2010).	t Centre (Aapda Nunik	aran avam Prabai	ndhan Kendra)
	(iv)	Instance where the entire prov	ision remained un-utili	ised:	
(1)	00	Land Revenue Land Records			
	05	National Land Resources Man S 12,07		0.00	-12,07.02
(2)	<i>00</i> 104	Other Administrative Services Vigilance Lok Ayukt Organisation S 11	.19 11.19	0.00	-11.19
		5 11	.17 11.17	0.00	-11.17
(3)		Other Expenditure Formation of Panel for Right t O 10	o Information .00 10.00	0.00	-10.00
(4)	<i>05</i> 800	Relief on account of Natural C Calamity Relief Fund Other Expenditure Grant for Calamity Relief O 1,00		0.00	-1,00.00
	Durin	g 2008-09 also, entire provision	,		
(5)	05	Disaster Management Authori O 18	.02		
	Durin	R -18 g 2008-09 also, entire provision		0.00 remained un-util	0.00

During 2008-09 also, entire provision under the above head remained un-utilised.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	06	Rehabilitation of Families O	Affected by Nat 1,00.00	ural Calam	ities	
			1,00.00	0.00	0.00	0.00
	Durin utilise	g 2007-08 and 2008-09 al d.	lso, entire provi	sion under	the above head	l remained un-
(7)	09	Operation of District Emer O	rgency Oscilatin 50.00	-		
		D	50.00	0.00	0.00	0.00
		R ns for non-utilisation of ted (August 2010).	-50.00 entire provision	n under th	e above head	have not been
	(v)	Excess occurred under the	following heads	3:		
(1)	2075 <i>00</i>	Miscellaneous General Ser	rvices			
		Other Expenditure				
	09	Other Miscellaneous Surch			-	
	Actua	O l Expenditure includes O.B	82.55 . Suspense adjus	82.55 stment of 20	2,09.70 01-02 amountin	+1,27.15 g to ₹ 36.
(2)	10	Lump-sum Awards by S Chakra, Veer Chakra and S O		nt to the P	ersonnel adorne	ed with Ashok
		S	59.47	2,50.86	4,32.23	+1,81.37
		R	-2.06	y	y - · · -	,
	Addit recouj Chakr	l Expenditure includes O.B ional Provision obtained th oment of advance taken a, Veer Chakra, Jeevan Ral ider of ₹ 2.06 lakh on 31-03	rough suppleme from State's Co cshya Medel Aw	ntary grant ontingency vard.	in Decenber 200 Fund for payn	09 was towards
(3)	14	Other Miscellaneous Surch O	harge Lapsed Ch 5.00	eques 5.00	46.65	+41.65
		ns for final excess unde the ast 2010).	e heads at Sl. No	o. (1) to (3)	above have not	been intimated
	(vi)	Instances where expenditu	re incurred due	to O.B.Susp	ense adjustment	:
(1)	2070 <i>00</i>	Other Administrative Serv	ices			
		Home Guards				

Sl. No.	Head			Tota	al Grant	Exp	Actual enditure	Excess Saving (In lakh of	(-)
	06	Election of Legislative A	ssembly	7					,
		0	0.00						
		S	0.00)	0.00		2.00	+2.	.00
		R	0.00)					
	Actua	l Expenditure includes	O.B.	Suspense	adjustmen	t of	2001-02	amounting	to
	₹2,00),000.		_	-			_	
(2)	2245	Relief on account of Nature	ıral Cala	amities					
	05	Calamity Relief Fund							
	800	Other Expenditure							
	03	Calamity Relief Fund							
		0	0.00)					
		S	0.00		0.00		3.34	+3.	.34
		R	0.00)					
	Actua ₹ 3,33	l Expenditure includes 3,700.	O.B.	Suspense	adjustmen	t of	2001-02	amounting	to
Char	ged -								
	(vii)	Out of final saving of ₹ 0	.74 lak	h, no amo	unt could be	e antio	cipated for	surrender.	
	(viii)	Saving occurred under th	e follow	ving head:			-		
SI.	Head				Total		Actual	Excess	(+)
No.				Appro	priation	Expo	enditure	Saving (In lakh of	
	2070	Other Administrative Ser	vices					(111 14811 01	()
	00		11000						
		Vigilance							
		Lok Ayukt Organisation							
		0	1,24.91	1	1,24.91		1,24.17	-0.	.74
		-	,, -		,= =		,,		
	Reaso	ons for final saving under t	he abov	e head hav	ve not been	intim	ated (Aug	ust 2010).	

Capital -

Sl. No.

(ix) (x)	Out of final saving of ₹ 26,15.45 lakh, only ₹ 22,55.29 lakh could be anticipated for surrender. Saving occurred under the following heads:					
Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
4059	Capital Outlay on P	ublic Works			(
80	General					
800	Other Expenditure					
01	Central Plan/Centra	ally Sponsored Sch	emes			
	0	30,00.00				
			7,44.71	4,44.71	-3,00.00	
	R	-22,55.29				

Reasons for final saving under the above head have not been intimated (August 2010).

(xi) Instances where the entire provision remained un-utlised:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4059	Capital Outlay on Public Works	S		
	60	Other Buildings			
	051	Construction			
	01	Central Plan/Centrally Sponsor	ed Schemes		
		O 50.0	50.00	0.00	-50.00
	Durin	g 2008-09 also, entire provision	under the above head	remained un-utili	ised.
(2)	04	Residential/Non-residential Bui	ildings		

O 10.00 10.00 -10.00 Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2010).

Grant No. 07 FINANCE, TAX, PLANING, SECRETARIAT & MISCELANEOUS SERVICES

Major Head	ls		Total Grant/ActualExcess (+)AppropriationExpenditureSaving (-)(In thousand of ₹)			
2040 2045 2047 2048 2049 2052 2054 2059 2071 3451	Stamps and Registra Taxes on Sales, Trac Other Taxes and Du Other Fiscal Service Appropriation for Re Interest Payments Secretariat-General Treasury and Accou Public works Pension and Other I Secretariat-Economi Census Surveys and	de etc. ties on Commo es eduction or Avc Services ints Administrat Retirement Bene ic Services	vidance of Debt		housand of ₹)	
3604	Compensation and A	Assignments to I	Local Bodies and I	Panchayati Raj In	stitutions	
Voted-	Original Supplementary	19,64,97,76 2,15,97	19,67,13,73	15,48,16,85	-4,18,96,88	
	Amount surrendered during the year (March 2010)					
Charged-	Original Supplementary	15,34,90,90 00	15,34,90,90	13,89,85,44	-1,45,05,46	
Capital:	Amount surrendered	l during the year	r (March 2010)		00	
4216 4515 6003 6004 6075 7610	Capital Outlay on Public Works Capital Outlay on Housing Capital Outlay on Other Rural Development Programmes Internal Debt of the State Government Loans and Advances from the Central Government Loans for Miscellaneous General Services Loans for Government Servants etc. Miscellaneous Loans					
Voted -	Original	1,49,35,17	1,50,50,21	99,26,68	-51,23,53	
	Supplementary	1,15,04				
	Amount surrendered	Amount surrendered during the year (March 2010)				

Majo	r Head	ls		Total Grant/ Appropriation	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Char	ged-	Original	13,11,58,08			
		C		13,11,58,08	13,72,68,43	+61,10,35
		Supplementary	00			
Amount surrendered during the year (March 2010)						00
NOT Reve Voted	nue:	D COMMENTS				
	(i)	Out of final saving for surrender.	of ₹ 4,18,96.8	8 lakh, only ₹ 32,	03.74 lakh could	be anticipated
	(ii)	In view of final save	•		mentary grant of	₹ 2,15.97 lakh
	(iii)	obtained in December Saving (counter bala following heads:			ads) occurred ma	ainly under the
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>01</i> 101	Stamps and Registra Stamps-Judicial Cost of Stamps Judicial Stamps O	tion 50.00	50.00	29.12	-20.88
		ll Expenditure include 3,714 and ₹ 6,258 resp		se adjustment of 2	2002-03 and 2005	5-06 amounting
(2)		Expenses on Sale of Judicial Stamps O	Stamps 1,00.00	1,00.00	7.14	-92.86
		ll Expenditure include 1,404 and ₹ 7,539 resp	-	se adjustment of 2	2001-02 and 2005	5-06 amounting
(3)	101	<i>Stamps, Non-judicia</i> Cost of Stamps Non-judicial Stamps O		1,00.00	40.86	-59.14
	Actua	ll Expenditure include	s O.B. Suspen	se adjustment of 2	005-06 amountin	g to ₹ 130.
(4)	001	Registration Direction and Admin Headquarter		44.61	24.26	10.25
		O Il Expenditure include nting to ₹5,792, ₹3,5			34.36 2001-02, 2004-0	-10.25 5 and 2005-06

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)	05	Compensation of Stam O	p Registration 25,00.00	n in Local Body A	Area	
				24,68.78	7,20.44	-17,48.34
		R	-31.22			
		ction in provision throug on 29-01-2010 was due t		•	lakh on 07-12-20	009 and ₹ 20.15
(6)	2040 <i>00</i>	Taxes on Sales, Trade	etc.			
		Direction and Adminis Establishment	stration			
		0	3,84.11			
				2,78.02	2,78.44	+0.42
		R	-1,06.09			
	to ₹3 Surre	Il Expenditure includes 3,496 and ₹ 38,108 respender of ₹ 1,06.09 lakh of g occurred due to non-fi	ectively. on 31-03-201	0 was due to say		-
(7)	05	Establishment of Sales	Tax Advisor	y Committee		
		S	2.25			
		л	1.07	0.88	0.88	0.00
	Surre	R nder of ₹ 1.37 lakh on 3	-1.37 1-03-2010 wa	s due to saving in	n Establishment]	Expenses.
(8)	06	Insurance Scheme for	Registered Tr	aders		
		0	20.00			
				18.99	18.99	0.00
		R	-1.01			
	Surre	nder of ₹ 1.01 lakh on 3	1-03-2010 wa	s stated to be due	e to saving of var	ious reasons.
	101					
(9)		Collection Charges Establishment of Sales	Tay			
	05	O	33,59.78			
		0	55,57.10	24,94.79	25,06.13	-11.34
		R	-8,64.99	, -		
	2007-	ll Expenditure includes 08 amounting to ₹ 4,44, nder of ₹ 8,64.99 lakh	,592, ₹ 1,52,72	26, ₹ 5,48,396 an	d ₹ 61,839 respe	ctively.
(10)		Other Expenditure Returns under VAT				
		0	10,00.00		_	
		D		2,54.01	2,54.01	0.00
	C	\mathbf{R}	-7,45.99	····	due 40 m	
	Surre	nder of ₹ 7,45.99 lakh o	11 51-05-2010	was stated to be	uue to various re	asons.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(11)	2045	Other Taxes and Duties on Commodi	ties and Services		
	00				
		Collection Charges-Entertainment Ta	IX		
	03	Establishment of Entertainment Tax O 1,85.82	1,85.82	1,08.40	-77.42
	Actua	l Expenditure includes O.B. Suspense		,	
		6,007and ₹ 957 respectively.		01 02 and 2002	oo uniouning
(12)	103	Collection Charges-Electricity Duty			
		Directorate of Electric Security			
		O 67.55			
		a	76.15	70.12	-6.03
	Astro	S 8.60	a division and of 20	01.02 amountin	····· 王 1.260
		l Expenditure includes O.B. Suspense entation in provision through supplementation			
	-	ue to requirement of fund for Pay, Wa			
		elephone Expenses.	iges, D.M., Office	e Expenses, Liee	unenty charges
(13)		Other Fiscal Services			
	00				
		Promotion of Small Savings			
	05	State Small Saving Organisation O 3,56.43	3,56.43	2,44.94	-1,11.49
		5,50.+5	5,50.45	2,77.97	-1,11.49
		l Expenditure includes O.B. Suspense ,994 and ₹ 7,780 respectively.	adjustment of 20	002-03 and 2005	-06 amounting
<i>(</i> 1 ()	000				
(14)		Other Expenditure Establishment of Implementation of I	Indian Dartnarshi	n Act Societies	Chit Fund A at
	05	O 62.68	62.68	53.88	-8.80
		0 02.00	02.00	55.00	-0.00
(15)	2052	Secretariat-General Services			
	00				
		Secretariat			
	03	Secretariat Establishment			
		O 50,03.31	20.07.90	20.01.07	5.00
		S 12.03 R -10,17.45	39,97.89	39,91.97	-5.92
	Actua	l Expenditure includes O.B. Susp	ense adjustmen	t of 2001-02	amounting to
		93,633.	ense aajastiiteii		anouning to
		Provision of ₹ 0.03 lakh obtained th	hrough suppleme	entary grant in F	December 2009

Token Provision of \mathbf{E} 0.03 lakh obtained through supplementary grant in December 2009 was towards payment of Pay etc. to the staff of Secretariat. \mathbf{E} 12.00 lakh was also obtained under the Object Head (12) and (26) which was towards purchase of Furniture and Fixtures/ Machines & Equipments.

Reduction in provision through re-appropriation by $\overline{\mathbf{x}}$ 99.78 lakh on 09-02-2010, $\overline{\mathbf{x}}$ 6.00 lakh on 17-03-2010, $\overline{\mathbf{x}}$ 17.00 lakh on 18-03-2010 and $\overline{\mathbf{x}}$ 16.30 lakh on 28-03-2010 and then surrender of $\overline{\mathbf{x}}$ 8,78.37 lakh on 31-03-2010 was due to saving in Establishment Expenses. Saving occurred due to non-filling of vacant posts.

Sl. No.	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-) In lakh of ₹)
(16)	04	Development & Extension O	of Secretariat Do 5.00	ocumentatio		
		D	-3.86	1.14	1.14	0.00
	Surrer	R nder of ₹ 3.86 lakh on 31-03		o saving in (Office Expenses.	
(17)	05	Establishment of Resident O	Commissioner, N 79.14	New Delhi		
				70.55	70.72	+0.17
		R	-8.59			T 0 4 - 40
		l Expenditure includes O.B nder of ₹ 8.59 lakh on 31-03			-	
(18)	06	Re-organisation Commissi O	ioner, Lucknow 22.11			
				13.99	13.99	0.00
		R	-8.12			T 4 4 - 0
		1 Expenditure includes O.B nder of ₹ 8.12 lakh on 31-03			-	
(19)	11	Establishment of Secretari O	at Training and M 47.21	-		
		D	01.75	25.46	25.90	+0.44
	Surrer	R nder of ₹ 21.75 lakh on 31-0	-21.75)3-2010 was due 1	to saving in	Establishment E	xpenses
(20)	12	Establishment of Legal Ce	211			
		0	31.94			
		S	3.50	35.44	13.80	-21.64
	payme	ional Provision obtained the ent of Pay, D.A., O.E. and Cell Establishment.	rough supplement	tary grant ir Computers a	n December 2009 and purchase of S	was towards Stationary for
(21)	13	Honorarium to Private Sta S	ff of Speaker 7.00			
		~		3.41	3.41	0.00
		R	-3.59			
(22)	payme 091	nder of ₹ 3.59 lakh on 31-0 ent of honorarium to Private Attached Offices Directorate of Budget, Res	e Staff of Hon'ble	Speaker.		provided for
		0	42.21	24.17	22.65	1 50
		R	-18.04	24.17	22.65	-1.52
	Surrer	nder of ₹ 18.04 lakh on 31-0		to saving in	Establishment E	xpenses.

Head		Το	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
05	Lump-sum Arrangement fo	or Surplus Staff 87.70	of various De	partments in dif	
	S	51.25	1,38.95	91.45	-47.50
		O.B. Suspens	e adjustment	of 2001-02	amounting to
•		• •	•••		
09	Establishment of Institutio O	onal Finance Ce 11.28	ell 11.28	1.89	-9.39
10	Directorate of Finance Con O	mmission 40.60	40.60	24.63	-15.97
97			1,05.00	7.26	-97.74
	Payment of Government	Employees as	s per Provide	nt Fund Depo	sited Insurance
	l Expenditure includes O.B	. Suspense adj	2,00.00 ustment of 200	80.79 01-02 and 2005	-1,19.21 i-06 amounting
	Treasury and Accounts Ac	Iministration			
095	Establishment of Treasury	and Finance S		1 12 63	-29.26
submi	spect of reasons for final tted on 30-07-2010 by the	saving, a sur	render order	for ₹ 29.26 1	akh have been
05			ent		
			1,41.43	1,35.22	-6.21
payme	n Provision obtained throu ent of Pay, DA and Oth	gh supplemen			
03 Actua 2005-	Treasury Establishment O 27 I Expenditure includes O. 06 and 2007-08 amounting	.B. Suspense a			
	05 Actua ₹ 6,50 Augm requir 09 10 97 800 04 Actua to ₹ 4 2054 00 04 Actua to ₹ 4 2054 00 095 03 In res submi Milan 05 Toker payme Establ 097 03 Actua	 05 Lump-sum Arrangement for O S Actual Expenditure includes ₹ 6,50,064. Augmentation in provision throrequirement of fund for payment 09 Establishment of Institution O 10 Directorate of Finance Co 0 97 Project Sponsored by USA O 800 Other Expenditure 04 Payment of Government Scheme O 2054 Treasury and Accounts Actual Expenditure includes O.B to ₹ 4,04,560 and ₹ 30,000 respected 2054 Treasury and Accounts Actual Expenditure of Accounts and O 095 Directorate of Accounts and O 095 Directorate of Accounts and O 03 Establishment of Treasury O In respect of reasons for final submitted on 30-07-2010 by the Milan/2010 dated 30-07-2010. 05 Establishment of Account O S Token Provision obtained throut payment of Pay, DA and Othe Establishment. 097 Treasury Establishment O Treasury Establishment O 	 05 Lump-sum Arrangement for Surplus Staff O 87.70 S 51.25 Actual Expenditure includes O.B. Suspens ₹ 6,50,064. Augmentation in provision through supplement requirement of fund for payment of Pay, TA and 09 Establishment of Institutional Finance Control 0 0 11.28 10 Directorate of Finance Commission O 40.60 97 Project Sponsored by USAID O 1,05.00 800 Other Expenditure 04 Payment of Government Employees as Scheme O 2,00.00 Actual Expenditure includes O.B. Suspense adjito ₹ 4,04,560 and ₹ 30,000 respectively. 2054 Treasury and Accounts Administration 00 095 Directorate of Accounts and Treasuries O 1,41.89 In respect of reasons for final saving, a sursubmitted on 30-07-2010 by the Department Milan/2010 dated 30-07-2010. 05 Establishment of Accounts and Entitleme O 1,41.40 S 0.03 Token Provision obtained through supplement payment of Pay, DA and Other Expenses to Establishment. 097 Treasury Establishment O 27,35.09 Actual Expenditure includes O.B. Suspense at 2005-06 and 2007-08 amounting to ₹ 29,09,474 	05 Lump-sum Arrangement for Surplus Staff of various Dep O 0 87.70 1,38.95 \$ 5 51.25 Actual Expenditure includes O.B. Suspense adjustment ₹ 6,50,064. Augmentation in provision through supplementary grant in requirement of fund for payment of Pay, TA and re-imbursent 09 Establishment of Institutional Finance Cell O 11.28 10 Directorate of Finance Commission O 40.60 97 Project Sponsored by USAID O 1,05.00 90 Other Expenditure 04 04 Payment of Government Employees as per Provide Scheme 0 0 2,00.00 2,00.00 Actual Expenditure includes O.B. Suspense adjustment of 200 to ₹ 4,04,560 and ₹ 30,000 respectively. 2054 2054 Treasury and Accounts Administration 00 09 905 Directorate of Accounts and Treasuries 03 1,41.89 10 respect of reasons for final saving, a surrender order submitted on 30-07-2010. 1,41.43 10 1,41.43 5 0.03 10 1,41.43 1,41.43 10 1,725.09 27,35.09 11 27,35.09 27,35.09 <td>Expenditure05Lump-sum Arrangement for Surplus Staff of various Departments in dift 0087.701,38.9591.45S51.25Actual Expenditure includes O.B. Suspense adjustment of 2001-02 $< 6,50,064$.Augmentation in provision through supplementary grant in December 20 requirement of fund for payment of Pay, TA and re-imbursement of Medical09Establishment of Institutional Finance Cell O11.2811.281.8910Directorate of Finance Commission O40.6040.6024.6397Project Sponsored by USAID O1,05.007.26800Other Expenditure02,00.0080.79Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2005 to \$4.04.560 and \$30,000 respectively.20002,00.002054Treasury and Accounts Administration 01,41.891,12.6310Directorate of Accounts and Treasuries 01,41.491,26.2311Treasury and Accounts and Treasuries 01,41.431,35.2212S0.0311,41.43131,41.401,41.401,41.43141,41.401,41.401,41.43150.0311,41.431,35.2216S0.0311,41.431,35.2217171,41.401,41.431,35.221801,41.401,41.431,35.22191,41.401,41.401,41.431,35.22101,41.401,4</td>	Expenditure05Lump-sum Arrangement for Surplus Staff of various Departments in dift 0087.701,38.9591.45S51.25Actual Expenditure includes O.B. Suspense adjustment of 2001-02 $< 6,50,064$.Augmentation in provision through supplementary grant in December 20 requirement of fund for payment of Pay, TA and re-imbursement of Medical09Establishment of Institutional Finance Cell O11.2811.281.8910Directorate of Finance Commission O40.6040.6024.6397Project Sponsored by USAID O1,05.007.26800Other Expenditure02,00.0080.79Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2005 to \$4.04.560 and \$30,000 respectively.20002,00.002054Treasury and Accounts Administration 01,41.891,12.6310Directorate of Accounts and Treasuries 01,41.491,26.2311Treasury and Accounts and Treasuries 01,41.431,35.2212S0.0311,41.43131,41.401,41.401,41.43141,41.401,41.401,41.43150.0311,41.431,35.2216S0.0311,41.431,35.2217171,41.401,41.431,35.221801,41.401,41.431,35.22191,41.401,41.401,41.431,35.22101,41.401,4

In respect of reasons for final saving, a surrender order for $\mathbf{\xi}$ 4,13.03 lakh have been submitted on 30-07-2010 by the Department vide his letter no. 771/31(5) Ankaro Ka Milan/2010 dated 30-07-2010.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(31)		Pay & Accounts Office in Uttarakhan O 23.01	23.01	15.64	-7.37
	on 30	pect of reasons for final saving, a surre 0-07-2010 by the Department vide his 30-07-2010.			
(32)		Local Fund Audit Local Fund Audit	0.45.06	0 01 00	12.00
	to₹1 In res submi	O 2,45.86 al Expenditure includes O.B. Suspense ,01,497 and ₹ 1,29,363 respectively. spect of reasons for final saving, a itted on 30-07-2010 by the Departm //2010 dated 30-07-2010.	surrender order	r for ₹ 16.19 1	akh have been
(33)	Actua 2006- In res submi	Co-operative and Panchayats Audit O 5,10.91 Il Expenditure includes O.B. Suspense 07 amounting to ₹ 2,47,653, ₹ 1,42,727 spect of reasons for final saving, a itted on 30-07-2010 by the Departm $\sqrt{2010}$ dated 30-07-2010.	7, ₹ 32,499 and surrender orde	₹ 1,046 respectiv r for ₹ 54.05 1	vely. akh have been
(34)	05	Accounts Organisation of District Pan O 1,82.85	chayats and Re 1,82.85	gional Committe 1,01.69	ees -81.16
		ll Expenditure includes O.B. Suspense ,304 and ₹ 2,146 respectively.	adjustment of 2	001-02 and 2004	4-05 amounting
(35)	80 053	Public Works General Maintainence and Repairs Central Plan/Centrally Sponsored Sch O 26,00.00	eme 26,00.00	24,00.91	-1,99.09
(36)	01 102 03 Actua	Pensions and Other Retirement Benef <i>Civil</i> Commuted Value of Pensions Commuted Value of Pension O 1,70,50.00 Il Expenditure includes O.B. Suspe	its 1,70,50.00	1,07,13.53	-63,36.47
	In res	15,470. spect of final saving under the above II (6)/ 2010 dated 31-03-2010 for rtment			

Department.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(37)		Gratuties Gratuties				
		l Expenditure include	2,00,50.00 s O.B. Susp	2,00,50.00 ense adjustment	1,29,59.32 of 2001-02	-70,90.68 amounting to
	In resp	4,500. pect of final saving unde 010 dated 31-03-2010 fo				
(38)		Family Pension Family Pension				
	Actua ₹ 1,55	l Expenditure include	2,00,00.00 s O.B. Susp	2,00,00.00 ense adjustment	1,30,34.17 of 2001-02	-69,65.83 amounting to
(39)		Pensions to Employees Facilities to Aided Non O				-10,97.37
	Actua ₹ 16,3	Expenditure include				
(40)	04	Retirement Benefits to Degree Colleges	_	Non-teaching Sta	aff of Non-Gov	vernment Aided
		0	40,00.00	40,00.00	3,29.27	-36,70.73
(41)	05	Pensions to the Teachir O	ng/Non-teachin 30,00.00	ng Staff of Gover 30,00.00	nment Universi 7,13.68	ties -22,86.32
(42)	06	Retirement Benefits to O	the Teaching/I 70,00.00	Non-teaching Stat 70,00.00	ff of Basic Edu 22,08.02	cation -47,91.98
(43)		Leave Encashment Ben				
	03	Leave Encashment Ben O	efits at Retire 54,95.00	ment/Dismissal 54,95.00	51,45.18	-3,49.82
(44)		Other Expenditure				
	05	Uttar Pradesh State Ele O	ctricity Board 1,20.00	before partition 1,20.00	21.73	-98.27
(45)	00	Secretariat-Economic S	Services			
		Other Offices Planning Establishment	t			
	05	O S	1,58.23 14.00	1,51.02	1,54.30	+3.28
	Actua	R l Expenditure includes (-21.21 D.B. Suspense	adiustment of 20)1-02 amountir	ig to ₹ 539.

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 539. Augmentation in provision through supplementary grant in December 2009 was due to requirement of fund for payment of Pay and DA.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(46)	04	Valuation of Planned Development O 2,50.00	Programs		
		R -2,33.34	16.66	15.30	-1.36
		nder under the head at Sl. No. (45 mption of fund.	i) & (46) above	was stated to b	be due to non-
(47)	02	Census Surveys and Statistics Surveys and Statistics Direction and Administration			
	03	Directorate of Economics and Statis O 9,17.83	tics		
		S 19.31 R -1,70.28	7,66.86	7,65.40	-1.46
	2004-	I Expenditure includes O.B. Susper 05 and 2007-08 amounting to $₹$ 3,3 ctively.			
	requir Petrol	nentation in provision through supplementation in provision through supplement of fund for payment of Wage, payment for Commercial and Spectral Expenses.	s, TA, Maintenand	ce of Vehicles a	nd purchase of
(48)	04	Establishment of Twenty Point Prog	gram Implementati	on	
		0 61.38	25.11	25.34	+0.23
		R -36.27 nder under the heads at Sl. No. (mption of fund.	47) & (48) above	e was stated to	o be due non-
(49)	<i>01</i> 191	Compensation and Assignments to I Urban Local Bodies Municipal Corporation			nstitutions
	03	Assignment of Taxes Recommended O 31,76.56	d by State Finance 31,76.56	Commission 26,66.33	-5,10.23
		l Expenditure includes O.B. Sus 0,00,000.	pense adjustment		
(50)		Municipalities/Muncipal Councils Assignment of Taxes Recommended O 90,20.04	d by the State Fina 90,20.04	nce Commission 79,65.52	n -10,54.52
		l Expenditure includes O.B. Sus 1,45,000.			
(51)	03 Actua	Nagar Panchayat/Notified Area Con Assignment of Taxes Recommended O 21,53.40 I Expenditure includes O.B. Sus	d by State Finance 21,53.40	Commission 15,65.63	-5,87.77 amounting to
	x	30,000.			

Sl. Ho No.	ead	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
A	196 03 ctual	Panchayati Raj InstitutionsZila Parishads/District Level PanchayatsAssignment of Taxes Recommended by State Finance CommissionO44,24.2044,24.2033,71.26-10,52.94Expenditure includes O.B. Suspense adjustment of 2002-03 amounting to90,000 .
(53) 1		Block Panchayats/Intermediate Level PanchayatsAssignment of Taxes Recommended by the State Finance CommissionO65,23.2065,23.2065,23.2047,88.54-17,34.66
(54)	04	Other Grants Recommended by the State Finance CommissionO47.5047.5045.60-1.90
(55)]		Gram Panchayats Central Plan/Centrally Sponsored Schemes O 16,80.00 16,80.00 16,32.06 -47.94
(56)	03	Assignment of Taxes Recommended by the State Finance Commission O 91,79.00 91,79.00 79,80.90 -11,98.10
	easo	Other Grants Recommended by the State Finance Commission O 9,95.42 9,95.42 7,69.18 -2,26.24 as for final saving/excess where ever occurred under the above heads (except Major 2054' & '2071') have not been intimated (August 2010).
((iv)	Instances where entire provision remained un-utilised:
(1) 20	040 <i>00</i>	Taxes on Sales, Trade etc.
8		Other ExpenditureTransmission to Sugar Fund as per Purchasing Tax of SugarcaneO2,73.212,73.210.00-2,73.21
(2)	06	Transfer to Development Fund as per Entrance TaxO10,00.0010,00.000.00-10,00.00
	<i>00</i> 091	Secretariat-General Services Attached Offices Technical Assistance Cell
\mathbf{D}	uring	O6.006.000.00-6.00g 2008-09 also, entire provision under the above head remained un-utilised.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(4)	800	Other Expenditure			
~ /		Lump-sum provision for increasing O 15,00.00	g Pay Revision & D	O.A. etc.	
			14,90.55	0.00	-14,90.55
		R -9.45			
		g 2006-07, 2007-08 and 2008-09 ned un-utilised.	also, entire pro	ovision under t	he above head
(5)		Pensions and Other Retirement Be <i>Civil</i>	nefits		
	106	Pensionery Charges in respect of H	High Court Judges		
	03	Contribution of Pension and Gratu	•		
		O 90.00	90.00	0.00	-90.00
	Durin	g 2008-09 also, entire provision und	ler the above head r	remained un-util	lised.
(6)	200	Other Pensions			
		Payment to CRA for New Pension	Scheme		
		O 1,00.00	1,00.00	0.00	-1,00.00
(7)	800	Other Expenditure			
(7)		Assistance for Special Medical	Treatment to Retin	red Officers/Of	ficials of State
		Government			
		O 2,00.00	2,00.00	0.00	-2,00.00
	Durin	g 2008-09 also, entire provision und	ler the above head 1	remained un-util	lised.
(8)	09	Allowance for House Attendant	to Retired Officer	s of the State	Judicial/Higher
		Judicial Services			
		O 10.00	10.00	0.00	-10.00
	2451				
(9)	3451 00	Secretariat-Economic Services			
		Other Offices			
		Establishment of Bhagirathi River	Valley Authority		
		O 50.00	50.00	0.00	-50.00
(10)	3/5/	Census Surveys and Statistics			
(10)		Surveys and Statistics			
		Direction and Administration			
	01	Central Plan/Centrally Sponsored	Scheme		
		O 5.00	5.00	0.00	-5.00
(11)	800	Other Expenditure			
(11)		Grant-in-Aid to NIC State Unit			
	00	O 2.00	2.00	0.00	-2.00

SI. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(12)	<i>01</i> 191 01		nsored Schemes ,60.00	1,60.00	0.00	stitutions -1,60.00
	During utilise	g 2007-08 and 2008-09 al d.	so, entire provi	sion under t	he above head	remained un-
(13)		Municipalities/Municipal C Central Plan/Centrally Spo	nsored Scheme	4 51 00	0.00	4.51.00
		0 4	,51.00	4,51.00	0.00	-4,51.00
(14)	04	Other Grants Recommende	•			
	During un-uti	O g 2006-07, 2007-08 and 200 lised.	50.00)8-09 also, entire	50.00 e provision u	0.00 nder the above	-50.00 head remained
(15)		Nagar Panchayat/Notified . Central Plan/Centrally Spo O		-	ent thereof 0.00	-92.00
	Reaso	g 2008-09 also, entire provis ns for non-utilisation of pr st 2010).	sion under the al	bove head rea	mained un-utilis	sed.
	(v)	Excess occurred under the	following heads	:		
(1)	<i>02</i> 102	Stamps and Registration Stamps-Non-Judicial Expenses on Sale of Stamp Non-judicial Stamps	DS			
	05	-	2,00.00	2,00.00	3,41.14	+1,41.14
		l Expenditure includes O.B nting to ₹26,613, ₹84,358			001-02, 2005-00	5 and 2007-08
(2)	001	<i>Registration</i> Direction and Administrati District Expenses	on			
	UT	-	,06.94	0 00 4 5		
		R	31.22	3,38.16	3,10.92	-27.24

Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2002-03 and 2004-05 amounting to ₹95,575, ₹1,747 and ₹77,414 respectively.

Augmentation in provision through re-appropriation by ₹ 11.07 lakh on 07-12-2009 and ₹ 20.15 lakh on 29-01-2010 was due to Payment of Pay to the Assistant Programer and Data Entry Operator appointed in the Computerised Office at Udham Singh Nagar.

SI. No.	Head				Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	2040	Taxes on Sales	, Trade etc	2.				()
	00							
		Direction and A						
	04	Establishment	of Trade T					
		0		1,22.6	06	60 5 6	174.06	1 06 40
		R		-54.1	0	68.56	1,74.96	+1,06.40
	Actua		cludes O			stment of 20	001-02 and 200	5-06 amounting
		,45,365 and ₹ 4				stillent of 20	501-02 and 200	5-00 amounting
		nder of ₹ 54.10	· ·		•	ted to be due	e to non-filling	vacant posts.
(4)	2052 00	Secretariat-Gen	neral Servi	ces				
	090	Secretariat						
	08	Expenditure or	National	Festiva	als and Fea	ists		
		0		15.0	00			
		S		1.0		21.31	21.31	0.00
		R		5.3				
	fund t Augm to req	o meet out Othe entation in pro	er Expense vision thro re fund to	s. ough re meet o	-appropria out Other E	tion by ₹ 6.0 Expenses. Ho	00 lakh on 17-0 owcver, on 31-0	o requirement of 3-2010 was due 3-2010 ₹ 0.69
(5)		Attached Offic						
	05	State Estate De O	epartment	9,86.0	11			
		S		70.0		11,68.37	11,79.04	+10.67
		R		1,12.3		11,00.57	11,79.04	10.07
		1 Expenditure	includes	-		adjustmen	t of 2001-02	amounting to
	₹2,19		• •	1	1			NOO 1 (
							n December 20	009 was due to
		ement of fund f					labb on 28.03	2010 was due to
								on 31-03-2010
	-	ue to non-requir	•		iu wages.	Surrender (JI X 20.72 Iakii	011 51-05-2010
(6)	07	Inspection Off	ices					
		0		20.6	50			
		_			_	24.69	24.59	-0.10
		R		4.0				T • • • •
	Augm		vision thro	ugh re-	-appropriat	tion by ₹ 9.4	45 lakh on 26-1	ng to ₹ 2,080. 0-2009 was due 2010 was due to

to requirement of fund for Pay and D.A. Surrender of ₹ 5.36 lakh on 31-03-2010 was due to saving in various items of Establishment Expenses.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)	01 101 03 Actua ₹ 31,5 In resp	Pensions and other Retirement Be <i>Civil</i> Superanuation and Retirement Al Superanuation and Retirement Al O 4,80,00.00 I Expenditure includes O.B. S 4,017. pect of final saving under the above 10 dated 31-03-2010 by adding \$	llowances llowances 4,80,00.00 Suspense adjustment re head, a re-appropria	ation order vide	+65,60.50 amounting to 130-A/ XXVII
(8)	111 03 Actua In resp	Pension to Legislators Pension to MLC Members of Sta O 1,00.01 I Expenditure includes O.B. Suspe- pect of final saving under the abov 010 dated 31-03-2010 by adding ₹	te Legislative Counci 1,00.01 ense adjustment of 20 ve head, a re-appropria	1 1,09.68 01-02 amountin ation order vide	+9.67 g to ₹ 50,356. 130-A/ XXVII
(9)	04 Actua ₹ 2,50 In res	Other Expenditure Assistance for Special Medical 7 Government O 2,50.00 I Expenditure includes O.B. 5 ,014. pect of final saving under the abo 10 dated 31-03-2010 by adding ₹	2,50.00 Suspense adjustment ove head, a re-approp	10,32.20 t of 2001-02 riation order vi	+7,82.20 amounting to de 130/ XXVII
(10)	<i>02</i> 196	Compensation and Assignments to Panchayati Raj Institutions Assistance to Zila Parishads/Dist Central Plan/Centrally Sponsored O 6,48.00	rict Level Panchayats Schemes	anchayati Raj I 6,52.02	nstitutions +4.02
(11) Revei	01 Reaso under nue:	Assistance to Block Panchayats/I Central Plan/Centrally Sponsored O 9,72.00 ns for final excess under the head the head at Sl. No. (2) above have	Schemes 9,72.00 at Sl. No. (1), (3), (5)	9,79.24), (10) & (11) a	+7.24 and final saving

Charged-

- (vi) Out of final saving of ₹ 1,45,05.46 lakh, no amount could be anticipated for surrender.
- (vii) Saving (counter balanced by excess under other heads) occurred mainly under the following heads:

SI. No.	Head		Total opropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2049	Interest Payment			(01 ()
		Interest on Internal Debt			
		Interest on Market Loans			
	09	State Development Loan, 2009			
		0 15,29.93	15,29.93	6,74.90	-8,55.03
	Actua	ll Expenditure includes O.B. Suspense a	adjustment of 2	005-06 amountir	ing to $\neq 1,000$.
(2)	10	State Development Loan, 2010			
		0 13,13.76	13,13.76	12,89.36	-24.40
(3)	11	State Development Loan, 2011			
		0 5,15.80	5,15.80	4,72.15	-43.65
(4)	14	State Development Loan received in 2	2003-2004		
. /		0 84,46.14	84,46.14	84,42.72	-3.42
(5)	15	State Development Loans received in	2004-05		
		0 19,04.03	19,04.03	19,00.34	-3.69
(6)	17	State Development Loans received in	2006-07		
		0 30,38.97	30,38.97	30,25.61	-13.36
(7)	19	State Development Loans received in	2008-09		
		0 98,08.00	98,08.00	78,17.42	-19,90.58
(8)		Interest on Ways and Means Advances		Bank of India	
	01	Interest on Ways and Means Advances			
		O 10,00.00	10,00.00	1,70.45	-8,29.55
(9)	123	Interest on Special Securities issued t	o National Sm	all Savings Fund	d of the Central
	03	Government by the State Government Interest on Loans for State Developme	nt from Small	Saving Organica	tions
	05	O 5,60,00.00	5,60,00.00	4,84,13.95	-75,86.05
			2,00,0000	.,	, , , , , , , , , , , , , , , , , , , ,
(10)	200	Interest on Other Internal Debts			
	03	Interest on Loan received from Nation			· ·
		O 5,00.00	5,00.00	3,33.97	-1,66.03
(11)	07	Loans received from NABARD and Ir	nterest on Other	rs	
		0 75,00.00	75,00.00	65,69.66	-9,30.34
(12)	11	Interest on Loan Liabilities due to Part	tition of U.P. S	tate Legislature	
		O <i>38,00.00</i>	38,00.00	18,79.54	-19,20.46
(13)	305	Management of Debt			
		Expenditure on Loan Management			
		O 3,00.00	3,00.00	1,42.82	-1,57.18

SI. No.	Head		Арј	Total propriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)	104	Interest on Small Savings Interest on State Provider Interest on Provident Fur O	nt Fund		98.44	-1,01.56
(15)	<i>00</i> 800	Secretariat-General Servi Other Expenditure Amount Related to Decre		Courts		
		O ns for final saving under t	2,00.00	2,00.00	1,84.67 en intimated (Aug	<i>-15.33</i> gust 2010).
	(viii)	Instances where the entir	e provision rer	nained un-util	lised:	
(1)	2048 <i>00</i>	Appropriation for reducti	ion or avoidand	ce of Debt		
		Transfer from/to Reserve Transfer of Securities to Government				en by the State
		0	2,00.00	2,00.00	0.00	-2,00.00
(2)	<i>01</i> 200	Interest Payment Interest on Internal Debt Interest on other Internal Interest on LIC Loans an O	Debts			sh
		R	30,00.00	13,44.00	0.00	-13,44.00
(3)	104 05	Interest on Small Savings Interest on State Provider Interest on Contributory O g 2007-08 and 2008-09 d.	nt Funds Provident Fund 8.00	d 8.00	<i>0.00</i> r the above head	-8.00 d remained un-
(4)	06	Interest on Contributory O	Provident Pens 8.00	sion Fund 8.00	0.00	-8.00
		g 2004-05, 2005-06, 2006 head remained un-utilised		and 2008-09	also, entire prov	vision under the
(5)		Interest on Trusts and En Interest on Other Special O		25,00.00	0.00	-25,00.00
(6)		Interest on Insurance and Interest on Employees G O			0.00	-21,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2010).

(ix) Excess occurred under the following heads:

Sl. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2048 00	Appropriation for Reduction of	or Avoidance of Debt		
	797	Transfer from/to Reserve Fund Transfer into Consolidated De O 20,00	bt Clearance Fund of		nt Loan
		· · ·	50,00.00	50,00.00	0.00
		R 30,00		20.00.00.1.1.1	27 01 2010
		nentation in provision through r prequirement of more fund for t			
(2)	2049	Interest Payment			
		Interest on Internal Debt			
		Interest on Market Loans	ived in 2001 02		
	12	State Development Loans rece O 19,89		19,93.99	+4.86
			.15 17,07.15	17,75.77	1 1.00
(3)	13	State Development Loans rec	eived in 2002-03		
		0 65,68		65,69.13	+1.11
	10		. 1. 2007.00		
(4)	18	State Development Loans rec O 67,89		92,94.30	+25,04.90
		0 07,07	.+0 07,07.+0	72,74.30	125,04.90
(5)		Interest on Other Internal Deb			
	12	Interest on Loans received from		7.26.20	
		0 6,40	.00 6,40.00	7,26.38	+86.38
(6)	03	Interest on Small Savings, Pro	wident Fund etc.		
	104	Interest on State Provident Fun			
	03	Provident Fund		1.05 (1.50	20 (1 50
		0 1,65,00	.00 1,65,00.00	1,85,64.59	+20,64.59
(7)	04	Interest on Loans and Advance	es from Central Gove	rnment	
. ,		Interest on Loans for State/Un	U U		
	03	Share of Interest on Central G		-	
		O 28,00	.00 28,00.00	34,87.46	+6,87.46
(8)	60	Interest on Other Obligations			
		Interest on Deposits			
	03	Interest on Employees Provide		•	
	A (0 <i>60,00</i>		69,40.58	+9,40.58
		l Expenditure includes O.B 0,00,000.	. Suspense adjustm	ient of 2001-02	amounting to

SI. No.	Head		Арр	Total propriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(9)	2052	Secretariate-General Service	S			
	00					
	091	Attached Offices				
	03	State Estate Department				
		0	0.00			
		S	0.00	0.00	3.48	+3.48
		R	0.00			
	P	0 11	•			• •

Reasons for excess expenditure against provision under the above heads have not been intimated (August 2010).

(x) Instances where expenditure incurred due to O.B. Suspense adjustment:

(1) 2049 Interest Payments

- 01 Interest on Internal Debt
- 101 Interest on Market Loan
- 07 State Development Loan

0	0.00			
S	0.00	0.00	3.07	+3.07
R	0.00			

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 amounting to ₹ 3,07,225.

Capital :

Voted -

- (xi) Out of final saving of ₹ 51,23.53 lakh, only ₹ 6,15.61 lakh could be anticipated for surrender.
- (xii) In view of final saving of ₹ 51,23.53 lakh supplementary grant of ₹ 1,15.04 lakh obtained in December 2009 proved unnecessary.
- (xiii) Saving (counter balanced by excess under other heads) occurred mainly under the following heads:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4059	Capital Outlay or	n Public Works			(0 0 0 0 0 0 0 0 0_
, í		General				
	800	Other Expenditur	re			
	01	Central Plan/Cen	trally Sponsored S	chemes		
		0	1,00,00.00	1,00,00.00	64,71.79	-35,28.21
(2)	04	Construction of (Running Work)	Residential/Non-r	esidential Buildir	ngs for Trade	Tax Department
		0	5,81.54			
				3,05.21	3,56.53	+51.32
		R	-2,76.33			
	Reduc	tion in provision	through re-appro	priation by ₹ 1.	55.00 lakh on	29-05-2009 and

Reduction in provision through re-appropriation by $\stackrel{\checkmark}{}$ 1,55.00 lakh on 29-05-2009 and through surrender by $\stackrel{\checkmark}{}$ 1,21.33 lakh on 21-03-2010 was stated to be due to saving of various reasons.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	09	Construction of Non-residential O 6,00.00	-	Tax Department	
		R -4,91.22	1,08.78 2	83.91	-24.87
		ction in provision through re-app der by ₹ 4,90.22 lakh on 31-03-2	· ·		•
(4)	4515 <i>00</i>	Capital Outlay on Other Rural I	Development Program	nmes	
		Community Development District Plan			
		O 18,83.5 ons for final saving under the hea at Sl. No. (2) above have not been	ds at Sl. No. (1), (3)		-94.21 xcess under the
	(xiv)	Instances where the entire provi	sion remained un-util	ised:	
(1)	80	Capital Outlay on Public Works General			
		Other Expenditure Grant under Viability Gap Fund O 10,00.0	6		
		R -1,42.7	8,57.25	0.00	-8,57.25
(2)	7610 <i>00</i>	Loans to Government Servants	etc.		
		House Building Advances Advance for Construction/Repa O 50.0	-	S Officers 0.00	-50.00
(3)		Miscellaneous Loans			
		Miscellaneous Loans Loans to MLA for Purchase of I	•	0.00	10.00
	under	O 10.0 g 2006-07, 2007-08 and 2008-09 the above head.	9 also, there was tota		-
		ons for non-utilisation of entire ated (August 2010).	e provision under th	e above heads	have not been
	(xv)	Excess occurred under the follow	wing heads:		
(1)	80	Capital Outlay on Public Works General			
		Other Expenditure Construction of Building for Sta O 0.0		n Department (Ru 3.00	nning Work) +2.98

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	05	Construction of Trade Tax/Compo	osit Chowki		
		O 6,00.00			
			7,28.96	7,01.51	-27.45
		R 1,28.96			

Augmentation in provision through re-appropriation by \gtrless 1,55.00 lakh on 29-05-2009 and $\end{Bmatrix}$ 1.00 lakh on 25-01-2010 was due to requirement of fund for Payment of Surcharge of Land acquired for incoming-outgoing margin lane at Joint Checking Chowki (Sayunkt Janch Chowki), Kuahedi, Narsan. \gtrless 25.00 lakh was reduced through re-appropriation on 02-03-2010 which was stated to be due to non-requirement of fund. Surrender of $\end{Bmatrix}$ 2.04 lakh on 31-03-2010 was due to saving at the end of financial year.

(3) 11 Construction of Buildings for Stamp and Registration

0.02		
	25.02	25.00

-0.02

+30.32

Augmentation in provision through re-appropriation by ₹ 25.00 lakh on 03-03-2010 was due to requirement of fund for construction of POTA Cabin for Deputy Registrar Dehradun Office.

- (4) 4216 Capital Outlay on Housing
 - 02 Urban Housing

0

R

- 800 Other Expenditure
- 03 Construction of Residential/Non-residential Buildings by State Estate Department

0	1,00.00	
C	41 44	0.00.17

25.00

S	41.44	2,82.17	2,81.97	-0.20
R	1,40.73			

Increase in provision through supplementary grant by \gtrless 41.44 lakh in December 2009 was due to requirement of fund for construction of Residential/non-residential Buildings by State Estate Department.

Augmentation in provision through re-appropriation by \gtrless 1,42.75 lakh on 29-09-2009 was due to requirement of fund for Major Construction Work. Surrender of \gtrless 2.02 lakh on 31-03-2010 was due to non-requirement of fund.

- (5) 7610 Loans to Government Servant etc.
 - 00
 - 201 House Building Advances
 - 04 Advance to State Employees for Construction/Repair of House O 1,00.00 1,00.00 1,30.32

Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2003-04 and 2007-08 amounting to ₹ 30,00,000, ₹ 1,48,000 and ₹ 2,13,000 respectively .

Reasons for final saving at Sl. No. (2) & (3) and final excess at Sl. No. (1) above have not been intimated (August 2010).

	(xvii)	Saving (Partly set-off by following heads:	excess under other he	eads) occurred ma	ainly under the
SI. No.	Head		Tota Appropriation		Excess (+) Saving (-) (In lakh of ₹)
(1)	6003 <i>00</i>	Internal Debt of the State g	overnment		
	101	Market Loans			
	03	Payment of Market Loans (
		0 1,60,0	00.00 1,60,00.00) 43,42.93	-1,16,57.07
(2)	06	Market Loans (Without Inte	erest)		
		0 1,02,0		96,14.16	-5,85.84
(3)		Loans from the National Ba Re-payment of Loans to NA		Rural Developme	nt
		0 1,37,2		8 1,24,04.07	-13,21.01
(4)		Special Securities issued to Payment of Loans of Nation	al Small Saving Fund		Government
		0 1,05,0	00.00 1,05,00.00) 1,04,49.55	-50.45
(5)	<i>02</i> 101	Loans and Advances from t Loans for State /Union-terr Block Loans Lump-sum Borrowings O 30,0			-12,58.29
	(xviii)	Instances where the entire p	rovision remained un-u	ıtilised:	
(1)	6003 <i>00</i>	Internal Debt of the State G	overnment		
	101	Market Loans Payment of Market Loans (without interest) 50.00 50.00	0.00	-50.00
		0	50.00	, 0.00	20.00
(2)		Loans from Other Institutio			
	01	Loans from Other Institutio			50.00
		0	50.00 50.00	0.00	-50.00
(3)	800	Other Loans			
	03	Other Loans			
		0	10.00 10.00	0.00	-10.00

Capital : Charged -

- (xvi) The expenditure exceeded the charged appropriation by ₹ 61,10.35 lakh. Excess requires regularisation. Saving (Partly set-off by
- (***::) ass under other heads) occurred mainly under th

SI. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(4)	04 L 800 C	Loans and Advances for Loans for Centrally Sp Dther Loans	onsored Sci			
(5)	C	Land and Water Conse) Roads & Bridges	ervation 30.00	30.00	0.00	-30.00
(5)	00 F		2.00	2.00	0.00	-2.00
(6)	09 C	Crop Husbandry D	20.00	20.00	0.00	-20.00
(7)	10 C	Others D	20.00	20.00	0.00	-20.00
(8)	800 C	Pre 1984-85 Loans Other Loans Other Loans O	5,00.00	5,00.00	0.00	-5,00.00
	(xix) E	Excess occurred mainl	y under the	following heads:		
(1)	00 108 L 04 P	nternal Debt of the Sta Loans from Nation Co Payment of Loans to N	-operative I lational Co-	Development Corpo operative Develop	ment Corporation	
(2)	03 R C There h ₹ <i>3,76,1</i>	Ways and Means Adva Repayment of Ways &	Means Adv 7,00,00.00 cess under t .00 lakh an	vances 7,00,00.00 he above head from	8,99,81.00 m the year 2006	
(3)	01 N 800 C	Loans and Advances fr Non-plan Loans Other Loans Re-payment of Loans O			P. and of Govern 17,35.02	100 mment of India +16,55.02
(4)	800 C	Loans for Centrally Sp Other Loans	onsored Pla	an Schemes		
	03 C	Co-operatives D	1,50.00	1,50.00	1,62.29	+12.29

Majo	r Head	ls		Total Grant	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Reven	nue:				× ×	,
	2039	State Excise				
Voted	1-	Original	6,86,57	7,76,07	7,50,64	-25,43
		Supplementary	89,50			
		Amount surrendered du	iring the year	(March 2010)		2,29
Capit	al:					
	4059	Capital Outlay on Publ	ic Works			
Voted	1-	Original	10,00	10,00	00	-10,00
		Supplementary	00	10,00	00	-10,00
		Amount surrendered du	uring the year	(March 2010)		00
NOT Rever Voted	nue:	D COMMENTS				
,		Out of final saving o	f ₹ 25.43 la	kh, only ₹ 2.29	lakh could be	anticipated for
	(ii)	surrender In view of final saving in December 2009 prov			y grant of ₹ 89.5	0 lakh obtained
	(iii)	· · . • .				
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		State Excise				(111 14111 01 ()
		Direction and Administ Establishment	tration			
		O S R	1,60.93 3.50 -2.29	1,62.14	1,62.12	-0.02
	mainl	R nder of ₹ 2.29 lakh on y in D.A., T.A., Trans	31-03-2010 afer T.A., Ot			

Grant No. 08 EXCISE

Vehicles and Medical reimbursement.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
04 Distille	eries			
0	5,25.64			
		6,11.64	5,88.52	-23.12
S	86.00			
		04 Distilleries O 5,25.64	04 Distilleries 0 5,25.64 6,11.64	O4 Distilleries Expenditure 0 5,25.64 6,11.64 5,88.52

Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2002-03 and 2004-05 amounting to ₹ 12,99,175, ₹ 1,85,554 and ₹ 1,67,479 respectively.

Augmentation in provision through supplementary grant in December 2009 under the heads at Sl. No. (1) & (2) above was due to requirement of fund for payment of Pending Bills and Pay etc. of the staff of Excise Department.

Reasons for final saving under the above heads have not been intimated (August 2010).

Capital :

Voted-

- (iv) Provision for capital of ₹ 10.00 lakh could not be utilised during the year under the following head:
- 4059 Capital Outlay on Public Works
 - 60 Other Buildings
- 051 Construction
- 03Non-residential/Malkhana and Mortgage Godowns for Excise DepartmentO10.0010.00-10.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2010).

Majo	or Head	ls		Total Appropriation	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Reve	nue:					
	2051	Public Service Commission	l			
Char	ged-					
		Original 4,	84,71	5,64,21	5,08,05	-56,16
		Supplementary	79,50	5,04,21	5,08,05	-50,10
		Amount surrendered during	the year	ar (March 2010)		56,16
	₹ 28,3	expenditure under Revenue 32,614 spent out of advance e close of the year.	•		** *	
Capit	tal:					
	4059	Capital Outlay on Public W	orks			
Char	ged-					
	-	Original	35,00	25.00	24.74	
		Supplementary	00	35,00	34,74	-26
		Amount surrendered during	the year	ar (March 2010)		00
NOT Reve		D COMMENTS				
Char	0					
	(i)	In view of final saving of ₹ obtained in December 2009			y appropriation	of ₹ 79.50 lakh
	(ii)	Saving occurred under:	provee			
SI.	Head			Total	Actual	Excess (+)
No.				Appropriation	Expenditure	Saving (-) (In labba of \overline{z})
	2051 <i>00</i>	Public Service Commission	l			(In lakhs of ₹)
		State Public Service Comm	nission			
	03	State Public Service Comm				
		O 4, S	84.71 79.50	5,08.05	5,08.05	0.00
		D	56 16	,	,	

Grant No. 09 PUBLIC SERVICE COMMISSION

Augmentation in provision through supplementary appropriation in December 2009 was due to requirement of fund to meet out Establishment Expenses.

-56.16

R

Reduction in provision through surrender by ₹ 56.16 lakh on 31-03-2010 was due to saving

in Establishment Expenses mainly in Pay, DA, Other Allowances, Water Tax, Telephone, maintenance of Vehicles and purchase of Petrol, payment of Commercial and Special Services, Confidential Services, Maintenance and L.T.C.

Capital:

Charged -

(iii) Out of total capital appropriation of ₹ 35.00 lakh, ₹ 34.74 lakh was utilised during the year under the following head:

Sl. No.	Head		Α	Total ppropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	4059	Capital Outlay on F	ublic Works			
	60	Other Buildings				
	051	Construction				
	03	Construction of	Residential/Non-	residential Bui	ldings for 1	Public Service
		Commission				
		0	35.00	35.00	34.74	-0.26
	Reaso	ns for non-surrende	ring the saving u	nder the above	head have not	been intimated
	(Augu	ıst 2010).				

Major Head	ls		Total Grant	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)
Revenue:					
2055 2056	Police Jails				
Voted-	Original	4,71,35,30			
	C		5,78,22,78	5,54,07,02	-24,15,76
	Supplementary	1,06,87,48			
	Amount surrendered d	luring the year	(March 2010)		27,17,66
Capital:					
	Capital Outlay on Poli Capital Outlay on Pub				
Voted-					
	Original	26,00,02	21.00.02	11 54 54	10.45.40
	Supplementary	5,00,00	31,00,02	11,54,54	-19,45,48
	Amount surrendered d	luring the year	(March 2010)		17,09,57
NOTES AN Revenue: Voted-	D COMMENTS				
	Against final saving injudicious.	of ₹ 24,15.7	6 lakh, surrende	er of ₹ 27,17.6	6 lakh proved
(ii)	In view of final saving			ntary grant of ₹ 1	1,06,87.48 lakh
(iii)	obtained in December Saving (partly set off	-		rred mainly unde	r the following
	heads:				
Sl. Head No.			Total Grant	Actual Expenditure	Excess (+) Saving (-)
	D. 11			Laponului e	(In lakh of ₹)
(1) 2055 00	Police				
	Education and Trainin	-			
04	Education and Trainin O	2,45.18			
	S	55.00	2,76.25	2,80.02	+3.77
	S R	-23.93	2,70.23	2,80.02	+3.77

Grant No. 10 POLICE AND JAIL

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	101	Criminal Investigati	ion and Vigilance			
		Central Plan/Centra	e	emes		
		0	13.04			
				10.58	10.58	0.00
		R	-2.46			
(3)	03	Vigilance Section				
		0	25,56.30			
		S	5,41.08	29,92.02	29,89.36	-2.66
		R	-1,05.36			
	2005- ₹ 7,68	1 Expenditure inclue 06 and 2007-08 am 31 respectively. The the interval of th	nounting to ₹1,59	9,798, ₹ 65,11	3, ₹ 5,16,605, ₹	₹ 2,26,575 and
	due to Sectio	o requirement of fun on and Security Units o non-requirement of	d for purchase/ma at every District.	intenance of C	omputers installe	ed in Vigilance
(4)	04	Security Arrangeme	ents			
	0.	0	5,56.12			
		S	1,72.20	6,60.07	6,58.26	-1.81
		R	-68.25		- ,	
	saving	ction in provision the g in L.T.C. Surren lishment Expenses.				
(5)	06	Stregthening of Vig	ilance at Bharat N	epal Boarder		
		0	63.95			
		S	8.35	70.18	69.82	-0.36
		R	-2.12			
(6)		Special Police				
	03	State Arms Constab	•			
		0	80,06.90			
		S	19,81.00	95,33.19	89,89.38	-5,43.81
		R	-4,54.71			
		1 Expenditure includ 08 amounting to ₹ 11				
(7)	04	Establishment of In-		ini		
		0	12,90.75			
		S	95.00	12,94.81	13,46.33	+51.52
		R	-90.94			
		ction in provision thr				

Reduction in provision through re-appropriation by $\gtrless 0.47$ lakh on 26-03-2010 was due to saving in L.T.C. Surrender of $\gtrless 90.47$ lakh on 31-03-2010 was due to saving in Establishment of Indian Reserve Wahini.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)		District Police				
	03	District Police (Chief) O 2	2,35,21.90			
		S 2	50,50.50	2,73,09.78	2,78,46.43	+5,36.65
			-12,62.62	_,,	_,,	
		1 Expenditure includes				
		05 and 2007-08 amount 32 respectively.	$rac{1}{10}$ to $< 56,36$,/88, < 50,18,//	2, < 3,13,884, <	38,44,020 and
		sion reduced through re-	-appropriation	by ₹ 1,75.00 la	akh on 04-02-20)10 was due to
	saving	g in Office Expenses. So ement of fund allotted for	urrender of ₹	10,87.62 lakh o		
(9)	04	Radio Establishment				
		0	17,19.52			
		S	3,05.05	19,61.53	19,87.20	+25.67
	Actua	R l Expenditure includes (-63.04 DB Suspense	adjustment of 2	001-02 2002-0	3 and 2004-05
		nting to \gtrless 3,05,211, \gtrless 32,				5 and 2004-05
(10)	05	Establishment of Motor	[•] Transport			
		0	14,87.57			
		S	1,22.00	15,74.73	15,96.66	+21.93
	Actua	R l Expenditure includes C	-34.84) B. Suspense	adjustment of 2	002-03 and 2004	1-05 amounting
		7,100 and $₹$ 60,840 respe	.	augustinent of 20	502 05 and 200-	r os amounting
(11)	07	Horse Rider Police Uni	t			
		0	1,25.65			
		S	22.00	1,29.17	1,32.14	+2.97
		R	-18.48			
(12)	09	Water Police				
		0	6.25			
		D	2.50	2.75	2.74	-0.01
		R	-3.50			
(13)	11	Dog Squad				
		0	18.00			
		R	-6.35	11.65	7.78	-3.87
(14)	110	Villaga Doliga				
(14)		Village Police Establishment of Villag	e Police			
	05	0	81.50			
		S	34.00	1,04.29	1,03.15	-1.14
		R	-11.21			
	Actua	1 Expenditure includes C	B. Suspense	adjustment of 20	07-08 amountin	g to ₹29,000.

Actual Expenditure includes O.B. Suspense adjustment of 2007-08 amounting to ₹29,000.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(15)	111	Railway Police				
()		Chief				
	00	0	81.71			
		S	59.50	1,35.27	1,38.09	+2.82
		R	-5.94	y · · ·	, ·	
(16)		Welfare of Police Persor Hospital Expenses	nal			
	04	0	1,18.35			
		S	21.20	1,27.00	1,28.47	+1.47
		R	-12.55	1,27.00	1,20.47	11.47
	Actua	l Expenditure includes C		adjustment of 2	2001-02 2002-0	3 and 2005-06
		nting to ₹ 1,21,679, ₹ 186	-	•		5 und 2005 00
(17)	115	Modernisation of Police	Force			
()	01			emes (50%)		
	-	0	6,25.00			
		S	9,72.06	13,53.83	13,53.83	0.00
		R	-2,43.23	- ,		
(18)	116	Forensic Science				
	03	Forensic Laboratory				
		0	55.56			
		S	5.10	57.94	59.59	+1.65
		R	-2.72			
(19)		Other Expenditure Vigilance Section				
		0	3,00.46			
				2,61.44	2,64.28	+2.84
		R	-39.02			
	2004-	1 Expenditure includes (05 and 2005-06 amounti ctively.				
(20)	04	Establishment of Securit		from Fire		
			15,75.55			
		S	4,78.17	18,81.99	20,10.02	+1,28.03
		R	-1,71.73			
		l Expenditure includes C nting to ₹ 40,122 ₹ 40,39,			2001-02, 2002-0	3 and 2007-08
(21)	11	State Agitator's Welfare				
		0	16.71	0.70	0.52	0.10
		S	2.20	9.70	9.52	-0.18
		R	-9.21			

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(22)	13	Election			
(22)	10	O 1,50.00)		
		,	1,48.87	1,47.85	-1.02
		R -1.13			
(23)	16	Establishment of Police Complai	nt Cell at State Level		
()		0 69.95			
		S 30.20		48.99	+1.62
		R -52.78	3		
(24)	17	Special Task Force			
		O 48.63	5		
			18.14	18.84	+0.70
		R -30.49)		
(25)	2056	Jails			
	00				
		Direction and Administration			
	03				
		0 13,28.33			
		S 4,56.50		17,58.47	+19.76
	•	R -46.12		001.02 1.200	4.05
		ll Expenditure includes O.B. Susp 4,97,705 and ₹ 3,96,119 respective		$001-02$ and 200^{4}	4-05 amounting
(26)	04	Jails Headquarter			
(==)		0 55.35	i		
			41.86	41.86	0.00
		R -13.49)		
		nder under the heads at Sl. No. (1)	, (2), (5), (6), (9) to	(26) above was	due to saving in
		lishment Expenses.		the cherry hand	a have not have
		ons of final saving/excess where eated (August 2010).	ever occurred under	the above head	s nave not been
	(iv)	Instance where the entire provision	on remained un-utilis	ed:	
		_			
		Police			
	00				
		Other Expenditure			

15 State Security Commission

O 5.00 R -5.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2010).

(v) Excess occurred mainly under the following heads:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2055	Police				. , ,
	00					
	001	Direction and Administra	tion			
	03	Headquarter				
		0 1	3,94.72			
		S	1,60.20	15,20.42	15,59.98	+39.56
		R	-34.50			
	Surrer	der of ₹ 34.50 lakh on 31-	03-2010 was	s due to saving in	n Establishment	Expenses.
(2)	101	Criminal Investigation and	d Vigilance			
		Criminal Investigation	-			

,					
	0	1,65.85			
	S	1,16.17	2,76.88	2,99.48	+22.60
	R	-5.14			

Reduction in provision through re-appropriation by $\gtrless 0.50$ lakh on 26-03-2010 was due to saving in Electricity. Surrender of $\gtrless 4.64$ lakh on 31-03-2010 was due to saving in Establishment Expenses.

(3) 800 Other Expenditure

10 Arrangement for Kumbh Mela

0	12,77.00
0	12,77.00

13,80.38 13,73.39 -6.99

R 1,03.38 Augmentation in provision through re-appropriation by ₹ 1,75.00 lakh on 04-01-2010 was due to requirement of fund for payment of honorarium etc. to the Homeguards posted for Kumbh Mela, Haridwar. Surrender of ₹ 71.62 lakh on 31-03-2010 was stated to be due to

saving under the head. Reasons for final saving under the head at Sl. No. (3) and final excess under the heads at Sl. No. (1) & (2) above have not been intimated (August 2010).

Capital:

Voted-

- (vi) Out of final saving of ₹ 19,45.48 lakh, only ₹ 17,09.57 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 19,45.48 lakh supplementary grant of ₹ 5,00.00 lakh obtained in December 2009 proved unnecessary.
- (viii) Saving occurred under the following heads:
- (1) 4055 Capital Outlay on Police

00

R

- 211 Police Housing
- 04 Construction of Residential/Non-residential Buildings for Police Department O 2,50.00

	1,66.89	1,15.59	-51.30
-83.11			

70

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	800	Other Expenditure				
		Central Plan/Centrally S	ponsored Sch	emes		
		0	3,00.00			
		S	5,00.00	4,00.70	2,78.32	-1,22.38
	D 1		-3,99.30			1 (01) 1 (1)
		etion in provison thorugh above was due to non-cor			r under the head	ds at SI. No. (1)
	(ix)	Instance where the entire	e provision re	mained un-utilise	ed:	
(1)	4055 <i>00</i>	Capital Outlay on Police				
		Other Expenditue				
	05	-				
		0	3,00.00			
		_	• • • • • •	55.32	0.00	-55.32
		R	-2,44.68			
(2)	80	Capital Outlay on Public General Other Expenditure	Works			
		Modernisation of Jails				
		0	5,00.00			
				0.00	0.00	0.00
		R	-5,00.00			
(3)	04	Construction of Jails/Pur		d		
		0	5,00.00	0.00	0.00	0.00
		R	-5,00.00	0.00	0.00	0.00
	Reaso	ons for non-utilisation of		vision under the	above heads	have not been
		ated (August 2010).	entine prov	ision under the	uoove neuus	nuve not been
	(x)	Excess occurred under th	e following h	nead:		
	4055 <i>00</i>	Capital Outlay on Police				
		Police Housing				
		Construction of Resident	tial Buildings	for Police Depar	rtment	
		0	5,80.01	-		
				5,97.54	5,90.63	-6.91
		R	17.53	· /· · · = ·	7 6 4 1 1 1 4	0.00.0010
	due to Surrer	nentation in provision throps requirement of fund for α and of $\gtrless 0.01$ lake on 31 -tops for final saving under the	construction 03-2010 was	of Residential Bu stated to be due t	uildings for Poli to saving.	ce Department.

Reasons for final saving under the above head have not been intimated (August 2010).

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE

Major Head	ls		Total Grant	Actual Expenditure (In t	Excess (+) Saving (-) housand of ₹)
Revenue:					
2202	General Education				
2203	Technical Education	n			
2204	Sports and Youth Se	ervices			
2205	Art and Culture				
Voted-	Original	28,63,79,64	30,98,81,61	29,03,98,22	-1,94,83,39
	Supplementary	2,35,01,97			
	Amount surrendered	d during the year	(March 2010)		76,80,76

The expenditure under Revenue Voted Section of the grant does not include ₹ 24,75,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

4202 Capital Outlay on Education, Sports, Arts & Culture

Voted-

Original	37,56,92			
		57,48,35	49,68,53	-7,79,82
Supplementary	19,91,43			

Amount surrendered during the year (March 2010) 3,08,85

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 1,94,83.39 lakh, only ₹ 76,80.76 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,94,83.39 lakh, supplementary grant of ₹ 2,35,01.97 lakh obtained in December 2009 proved excessive.
- (iii) Saving (counter balanced by excess under other heads) occurred under:

Sl.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Saving (-)
			(In lakh of ₹)

- (1) 2202 General Education
 - 01 Elementary Education
 - 101 Government Primary Schools

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	01 Central Plan/Centrall	y Sponsored Scl	hemes		(
	0	50,00.00			
	S	5,00.00	50,00.00	50,00.00	0.00
	R	-5,00.00	,	,	
	Reduction in provision throu consumption of fund.	ugh surrender b	y ₹ 5,00.00 lakh c	on 31-03-2010 v	was due to non-
(2)	04 Provincilisation of Ba	asic Education E	Board		
	0	10,92,28.39			
	S	85,00.00	11,49,95.43	11,10,93.81	-39,01.62
	R	-27,32.96			
	Actual Expenditure incluct ₹ 83,32,943.	des O.B. Susp	ense adjustment	of 2007-08	amounting to
(3)	Reduction in provision thro through surrender by ₹ 14,2 under D.A., T.A., Transfer provision was re-appropriate 102 Assistance to Non-Go 18 payment of Honoraria O	26.96 lakh on 3 T.A., Other A ed and surrender	1-03-2010 was du Allowances, Elect red. nary Schools	ue to excess pro-	ovision of fund
		·	24,77.08	22,32.35	-2,44.73
	R	-2,58.92			
	Actual Expenditure includ ₹ 10,76,651.	des O.B. Susp	ense adjustment	of 2002-03	amounting to
	Reduction in provision throuto saving as Payment of Ho since August 2009. Surrender requirement of fund.	onorarium to Sh	ikshya Mitra wou	ild be under No	on-Plan Section
(4)	 109 Scholarships and Ince 04 Ability Scholarships every district for the p O 	for three years		the Students of	Class 6 to 8 of
			5.20	5.07	-0.13

-4.80

5.07

Surrender of ₹ 4.80 lakh on 31-03-2010 was due to non-sanction of fund.

02 Secondary Education (5)

R

- 001 Direction and Administration
- 03 Establishment of Secondary Education

0	7,71.73			
		7,36.30	6,35.04	-1,01.26
R	-35.43			

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 2,40,928 and ₹ 1,289 respectively.

Augmentation in provision through re-appropriation by ₹ 0.72 lakh was due to requirement of fund for Payment of Medical reimbursement and Transfer T.A. Surrender of ₹ 36.15 lakh on 31-03-2010 was due to sanctioned post remained vacant.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)		Research and Training Central Plan/Centrally S O	ponsored Sch 3,61.12	lemes		
		0	3,01.12	3,61.11	2,81.23	-79.88
		R	-0.01	3,01.11	2,01.23	17.00
(7)	03	Establishment of Seema	te			
		0	61.87	71.57	60.94	-10.63
		S	9.70			
(8)		Inspection Regional Inspection				
		0	15,23.96			
				13,87.56	12,82.45	-1,05.11
		R	-1,36.40			
	2005- Increa requir	1 Expenditure includes C 06 amounting to ₹ 27,405 ase of provision through rement of fund to meet -2010 was due to non-fill	5, ₹ 2,819, ₹ 3 re-appropriat cout Medica	0,992 and ₹ 78, ion by ₹ 1.18 1 1 Expenses. Su	075 respectively akh on 31-03-20)10 was due to
(9)		Scholarships Central Plan/Centrally S	-	iemes		
		0	3.45	1.05	1.57	+0.52
		R	-2.40	1.05	1.57	± 0.32
	Surrei	nder of ₹ 2.40 lakh on 31		due to allotmen	t of excess provi	sion.
(10)	05	Grant for Special Sch Secondary Schools of th O	-	the Genius Stu	idents of the S	elected Higher
		0	2.00	0.25	0.25	0.00
		R	-2.35	0.25	0.20	0.00
(11)	07	Arrangement of Additio	nal Scholarsh 1.80	ips at Junior Scl	nool Level (Class	s VII-VIII)
				0.11	0.08	-0.03
	Surrer of fun	R nder of provision under tl d.	-1.69 he heads at Sl	. No. (10) & (1	1) above was due	e to non-receipt
(12)	09	Arrangement for one Ac	-	School Scholar	ship in every Se	condary School
		0	10.00	0.05		.
		R	-0.01	9.99	7.65	-2.34

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(13)		xaminations econdary Education Board			
		Expenditure includes O.B. Suspe and 2006-07 amounting to $₹$ 10			
(14)	04 Es O	stablishment of Secondary Educati 5,31.33	on Board		
			5,31.32	4,74.03	-57.29
	R Actual F	-0.01 xpenditure includes O.B. Suspense	adjustment of 20)02.03 amounting	to₹212
	Actual E	xpenditure includes O.D. Suspense	e adjustment of 20	02-03 amounting	; t0 x 212.
(15)		overnment Secondary Schools			
	03 B	oys and Girls 7,62,35.02			
	S	25,50.00	7,77,82.19	7,31,98.35	-45,83.84
	R Actual B	-10,02.83 Expenditure includes O.B. Susper	nse adjustment o	of 2001-02, 2002	2-03, 2003-04,
	2004-05,	, 2005-06, 2006-07 and 2007-0	8 amounting to	₹ 2,70,90,054,	
		, ₹ 80,66,168, ₹ 1,34,37,369, ₹ 1,4 tation in provision through re-app		•	1_03_2010 was
		equirement of fund for payment of			
	lakh on Allowan	31-03-2010 was due to allotme ces.	ent of excess pro	ovision under D	A and Other
(16)	05 E	stablishment of New Government	High Schools an	d Un gradation (of Junior High
(10)		chools upto High School Level	Then Schools an	d op-gradation	Junor Tign
	0			1 61 60 0 6	
	S R	12,16.52 -18,49.15	1,76,45.82	1,61,68.96	-14,76.86
		Expenditure includes O.B. Suspens	e adjustment of 2	2001-02, 2002-03	6, 2004-05 and
		amounting to ₹ 18,97,448, ₹ 1,53,4			
		on in provision through re-approprig in Pay, D.A and Other Allowan			
		to saving in Establishment Expens		,	
(17)	07 Es O	stablishment of Rajiv Gandhi Navo 5,75.75	odaya Schools		
	-		5,36.46	5,15.27	-21.19
	R Actual E		adjustment of 20	04 05 amounting	to ₹ 2 246
	Reduction lakh on 3	expenditure includes O.B. Suspense on in provision through re-appropriation of the second sec	riation by ₹ 0.72 ison of D.A. and	lakh and surren	der of ₹ 38.57
	non-rece	ipt of demand at District level end.			

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(18)	08	Prantikaran of Non-Government Sec O 15,08.79	condary Schools		
			13,16.31	11,78.13	-1,38.18
	Actuo	R -1,92.48 l Expenditure includes O.B. Suspense	a adjustment of 2	001 02 and 2002	03 amounting
		,000 and $₹$ 109 respectively.	e adjustment of 2	001-02 and 2002	2-05 amounting
		nder of ₹ 1,92.48 lakh on 31-03-2010	was due to non-fi	illing of vacant p	osts.
(19)	00	Establishment of New Government	Inter Colleges and	d its Upgradation	2
(19)	09	O 79,83.55	inter Coneges and		1
		S 14,50.03	1,00,63.01	91,00.03	-9,62.98
		R 6,29.43			1 02 2010
		entation in provision through re-app requirement of fund for payment of			
		-03-2010 was due to saving occurr	•	•	
		mented from August 2009 under the			
	Plan S	cheme.			
(20)	10	Updradation of Kasturba Gandhi Gir	ls Boarding Scho	ols upto High So	chool Level
(=0)	10	O 2,17.66	2 our unig 2 on o		
		D 06.70	1,80.88	50.95	-1,29.93
	Actua	R -36.78 l Expenditure includes O.B. Suspense	adjustment of 20	$0.1_{-0.2}$ amountin	α to ₹ / 106
	Surrer	nder of saving of ₹ 36.78 lakh on 3 Sarva Shikshya.	•		-
(21)	11	Establish of Shyama Prasad Mukher	iee Abhinay Scho	ol	
(21)		0 125.06			
		5	89.54	43.20	-46.34
	Actuo	R -35.52 l Expenditure includes O.B. Suspense	adjustment of 20	01 02 amountin	a to 7763
		g occurred $\overline{\mathbf{C}}$ 35.52 lakh which was			
		ated to be due to the Scheme implem			
(22)	110	Assistance to Non-Government Sec	ondomy Saboola		
(22)		Grant-in-Aid to Non-Governmental		ls	
		O 2,24,50.00	5		
		D 121402	2,11,35.14	2,11,42.38	+7.24
	Actua	R -13,14.86 l Expenditure includes O.B. Suspens	e adjustment of 2	2001-02 2002-0	3 and 2005-06
		nting to ₹ 4,73,82,286, ₹ 2,06,96,781	•		2003-00
	Reduc	tion in provision throught re-appre-	opriation by ₹ 5	5,83.53 lakh an	d surrender of
	₹7,31	.33 lakh on 31-03-2010 was due to ad	ctual requirement	of fund.	

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(23)	04	Assistance to Non-Government Hig O 7,12.41	gher Secondary Sc	hools	
		R -0.91	7,11.50	5,93.52	-1,17.98
	Surren	nder of ₹ 0.91 lakh on 31-03-2010 w	vas due to non-cons	sumption of fund	
(24)	05	Assistance to Non-Government Re O 5,42.50	cognised Schools		
			5,41.29	4,80.03	-61.26
	Surrer	R -1.21 nder of ₹ 1.21 lakh on 31-03-2010 w	vas due to non-cons	sumption of fund	
(25)		Other Expenditure Central Plan/Centrally Sponsored S	Schemes		
	01	O 8,82.00			
		S 12,54.26 R -13,89.48	7,46.78	5,10.84	-2,35.94
	Surrer	l Expenditure includes O.B. Suspen nder of provision of ₹ 13,89.48 lakh and non-receipt of demand.			
(26)	09	Grant for Maintenance and Direction	on Fund to Sainik S	School, Ghorakh	al,
		O 2,75.00	0 47 99	0 47 00	0.00
		R -27.12	2,47.88	2,47.88	0.00
(27)	12	Participation in Block/District/State	e & National Level	l Sports	
		O 40.00	23.63	21.95	-1.68
		R -16.37			
(28)	14	Deen Dayal Upadhyay			
		O 45.00	25.91	20.09	4.92
		R -9.19	35.81	30.98	-4.83
	Surren fund.	nder under the head at Sl. No. (26)) to (28) above wa	as due to actual	requirement of
(29)	102	University and Higher Education Assistance to Universities Doon University			
	00	O 8,00.00			
		S 15,00.00 R -2,96.00	20,04.00	20,04.00	0.00
	Reduc	ction in provision through re-approp	riation by ₹ 2,00.0	0 lakh on 09-03	-2010 and ₹

Reduction in provision through re-appropriation by ₹ 2,00.00 lakh on 09-03-2010 and 96.00 lakh on 26-03-2010 was due to actual requirement of fund.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(30)	103 Government Colleges a03 Government Degree Co				
	S R	3,50.00 -1,77.86	49,29.61	49,69.96	+40.35
	Actual Expenditure includes (2005-06 amounting to ₹16,89, Surrender of ₹ 1,77.86 lakh o Group 'C' Officials remained	D.B. Suspens 104, ₹ 13,19, n 31-03-2010	.664, ₹ 9,13,735 a	nd ₹ 3,99,338 re	spectively.
(31)	04 Strengthening/Up-grada Degree Colleges	ation, opening	g of New Facultie	es/New subjects	in Government
	0	4,08.62			
	S R	1,25.00 -20.18	513.44	5,22.40	+8.96
	Actual Expenditure includes (amounting to ₹ 39,247, ₹ 32,4	D.B. Suspense			5 and 2005-06
(32)	07 Opening of New Gov Colleges	vernment D	Degree Colleges	and Prantiyaka	ran of Degree
	0	23.88			
	R	3.30 -1.29	25.89	25.88	-0.01
(33)	08 Establishment of New (Government	Degree Colleges		
(33)	O	5,98.66	Degree Coneges		
	S	50.00	5,96.42	5,99.86	+3.44
	R	-52.24	5,50.12	2,77100	
	Actual Expenditure includes C to ₹ 70,378 and ₹ 34,127 respe		e adjustment of 20	001-02 and 2005	5-06 amounting
(34)	104 Assistance to Non-Gov03 Grant-in-Aid to Non-Gov	overnment De	-	ons	
	O S R	26,94.00 6,00.00 -1,19.71	31,74.29	31,88.34	+14.05
	Actual Expenditure includes ₹ 4,09,350.		pense adjustmen	t of 2001-02	amounting to
(35)	800 Other Expenditure01 Central Plan/Centrally S	Sponsored Sc	hemes		
	0	2,69.35			
			2,64.34	1,97.57	-66.77
	R	-5.01			
	Surrender under the heads at S	51. No. (31) to	(35) above was o	lue to non-filling	g vacant posts.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(36)	001				
	03	Establishment of Directorate of Sa O 68.77	nskrit Education 68.77	30.44	-38.33
(37)		Sanskrit Education			
	05	Government Sanskrit SchoolsO2,36.36	2,36.36	87.36	-1,49.00
(38)		<i>General</i> Direction and Administration			
		Establishment of Directorate of No O 29.32	CC 29.32	26.02	-3.30
(39)		Training Central Plan/Centrally Sponsored			
		O 15,77.89	14,70.74	13,98.05	-72.69
	2005-	R -1,07.15 1 Expenditure includes O.B. Suspe 06 amounting to ₹ 39,59,945, ₹ 8,15 nder unde the heads at Sl. No. (39	8,984, ₹ 4,588 and ₹	₹1,347 respectiv	vely.
(40)	03	Government Training Institutes (H O 1,66.62	Primary) (Boys)		
		R -33.21	1,33.41	1,23.04	-10.37
		l Expenditure includes O.B. Suspenting to ₹ 284, ₹ 2,08,748 and ₹ 1,7	•	2001-02, 2002-0	03 and 2007-08
(41)		Other Expenditure Rastriya Sena Chhatra Dal			
		0 11,45.76	11,45.76	6,76.17	-4,69.59
		1 Expenditure includes O.B. Susper ,40,519 and ₹ 264 respectively.	nse adjustment of 2	002-03 and 200	5-06 amounting
(42)	05	Establishment of National Cadet C O 24.74	Core Remound and V 24.74	Veterinary Squa 15.17	dron -9.57
(43)	07	Establishment of Air Squadron N. O 20.49	C.C. 20.49	9.16	-11.33

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(44)	2203 00	Technical Education				
	001	Direction and Administra Directorate of Technical I	Education			
		O S R	70.29 17.85 -6.75	81.39	59.82	-21.57
	Redu	I Expenditure includes O.E ction in provision through g occurred under Honorariu	 B. Suspense a re-appropria 	tion by ₹ 6.75 l		
(45)		Assistance to Non-Govern Grant-in-Aid to Recognis				
		0	1,00.00	1,00.00	50.00	-50.00
(46)		Polytechnics General Polytechnic O 2	22,10.40			
		S R	7,51.00 6.75	29,68.15	27,66.50	-2,01.65
	Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2002-03, 2004-05 2005-06 and 2006-07 amounting to \gtrless 3,66,048 \gtrless 7,13,236 \gtrless 5,55,304, \gtrless 8,72,682 and \gtrless 30,347 respectively.					
	Augn to req	nentation in provision throu uirement of fund for Pay, ' echnic.				
(47)		Engineering/Technical Co Grant-in-aid to Pant Colle	•		ar	
	02	0	6,70.00	6,70.00	6,20.00	-50.00
(48)	07	Payment of Honorarium Finance Sponsoring Engin			s Assessing Cor	nmittee of Self
		0	15.00	15.00	2.87	-12.13
(49)		Other Expenditure Technical Education and				
		0	1,67.71	1,67.71	1,61.11	-6.60
(50)	00	Sports and Youth Service				
		Direction and Administra District Plan	tion			
		0	6,00.00	8,91.79	8,26.71	-65.08
	A	S I Expenditure includes O I	2,91.79			

Actual Expenditure includes O.B. Suspense adjustment of 2003-04 and 2005-06 amounting to ₹ 600 and ₹ 22,950 respectively.

In respect of reasons for final saving under the above head, it has been stated that due to stringent economy measures, saving of \gtrless 72.12 lakh occurred in some Schemes.

SI. No.	Head	• · · ·	Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(51)		Sports and Games				, , ,
	03	financial Assistance to E				C 40
	Actua	O Il Expenditure includes	10.00 O B Suspense	10.00 adjustment	3.51 of 2001-02	-6.49 amounting to
	₹ 3,33	-	O.D. Suspense	uujustiiteit	. 01 2001 02	uniounting to
(52)	12	Non-recurring grants to Organising Tournaments O	-		-	rts Unions for
		0	30.00	29.62	22.95	-6.67
		R	-0.38			
(53)	14	Organisation of Games a	nd Sports Compe	titions		
		0	8.00	8.00	4.47	-3.53
(54)	15	Organisation of Training O	Centres 7.50			
		0	7.50	7.42	2.93	-4.49
		R	-0.08			
		l Expenditure includes	O.B. Suspense	adjustment	t of 2001-02	amounting to
	₹73,6	584. nder under the heads at \$	SI No. $(52) \& (2)$	54) above w	vas stated to b	a dua to actual
		rement of fund.	$31. 100. (32) \approx (32)$	54) above v	vas stated to b	e due to actual
(55)	16	Purchase of permanent S O	ports Material 20.00			
		-		14.16	7.49	-6.67
		R	-5.84	_		_
		ction in provision through on 12-08-2009 and 31-03-2				
(56)	27	Budget for PRD Officials	s for Parliamentar	v Elections-	2009	
(00)		0	75.00	75.00	69.42	-5.58
(57)	2205 00	Art and Culture				
		Fine Arts Education				
	03	Bhathkhande Hindustani	Sangeet Mahavid	lyalaya		
		0	1,09.30	1,09.30	88.23	-21.07
		ll Expenditure includes O. ,810 and ₹ 1,44,775 respec		stment of 20	01-02 and 200	5-06 amounting
(58)	102	Promotion of Arts and C	ulture			
		Central Plan/Centrally Sp	onsored Scheme			
		0	12.75	12.75	0.12	-12.63

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(59)	03	Grant to Autonomous Boo	lies			(
		0	10.00	10.00	2.00	-8.00
(60)		Monthly Pension to Old A O	artists, Write 15.00	rs 15.00	11.73	-3.27
(61)		Archeology Central Plan/Centrally Spe O	onsored Sch 4.49	emes 4.49	3.07	-1.42
(62)	Actua	Archeological Establishm O I Expenditure includes O.I nting to ₹ 10,444, ₹ 74,258	70.01 B. Suspense	•	46.59 2004-05, 2005-0	-23.42 6 and 2007-08
(63)		Archives Central Plan/Centrally Spo O	onsored Sch 1,50.01	emes 1,50.01	1,15.02	-34.99
(64)	03	State Archives O	70.93	70.93	55.51	-15.42
(65)		Public Libraries Central State Library O	1,04.87			
			,	1,11.75	87.96	-23.79
	2005-	R 1 Expenditure includes O.I 06 amounting to ₹ 15,295,	-	•		3, 2004-05 and
(66)		Museums Establishment Expenditur O	e 68.28			
				58.87	59.60	+0.73
	R -9.41 Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2005-06 and 2007-08 amounting to ₹ 21,945, ₹ 1,50,729, and ₹ 1,61,790 respectively. Reasons for final saving/excess where ever occurred under the above heads have not been intimated (August 2010).					
	(iv)	Instances where the entire	provision re	emained un-utili	sed :	
(1)	<i>01</i> 102	General Education <i>Elementary Education</i> Assistance to Non-Govern Payment of Carriage of No O		-		
		R	-10.20	0.00	0.00	0.00

Sl. No.	Head		Tota	ll Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
(2)	02	Secondary Education				(,	
		Direction and Administra	tion				
	04	Establishment of State Ed	lucation Promotion	n Committ	ee Office		
		0	21.00				
		_		20.50	0.00	-20.50	
		R	-0.50				
(3)	108	Examinations					
(3)		Establishment of Uttarakh	and Open Univer	sitv			
	05	0	25.00	25.00	0.00	-25.00	
		0	20.00	20.00	0.00	20.00	
(4)	03	University and Higher Ed	lucation				
		Assistance to Universities					
	08	Establishment of Affiliati		Garhwal Re	egion		
		S	5.00				
		-		0.00	0.00	0.00	
		R	-5.00				
(5)		Government Colleges and Institutions Grant to Government Degree Colleges for Development Work from University Grant Commission					
		0	25.00				
		-	• • • • •	0.00	0.00	0.00	
		R	-25.00				
(6)		Assistance to Non-Govern Operation of Self Finance O					
				0.00	0.00	0.00	
		R	-20.00				
(7)		Scholarships	for Freedom since	- /\ / - 1:1	Education		
	05	Special Scholarship Scher	10.00	10.00	0.00	-10.00	
		0	10.00	10.00	0.00	-10.00	
(8)		Other Expenditure Grant-in-aid to Professors O	Participating in S 6.00	Seminars (Abroad)		
				0.00	0.00	0.00	
		R	-6.00		•		
	Durin utilise	g 2007-08 and 2008-09 a d.	llso, entire provis	sion under	the above head	d remained un-	

08 Payment of Honorarium etc. to the Committee of M.B.A. Syllabus (9) -3.00 0 3.00 3.00 0.00 During 2007-08 and 2008-09 also, entire provision under the above head remained unutilised.

SI. No.	Head		Total Gr	ant Ac Expendi	tual Excess (+) ture Saving (-) (In lakh of ₹)
(10)	102	Development of Language Promotion of Modern Indian Establishment of Uttarakhano S 1	l Bhasha Sansthan		0.00 -16.01
(11)	00	Technical Education Engineering/Technical Colleg	ves and Institutes		
		Technical University	0.00 1,00	.00	0.00 -1,00.00
(12)	<i>00</i> 001	Sports and Youth Services Direction and Administration Central Plan/Centrally Spons O	ored Schemes	.99	0.00 -10.99
	head,	pect of reasons for final saving it has been stated that due to could not be utilised.	g and non-utilisatio	n of entire provi	sion under the above
(13)	05	Grant to Youth Welfare Boar O 10		.00	0.00 -10.00
(14)	In resp head,	Mini Stadium in Rural Areas O 50 pect of reasons for final saving it has been stated that due to n utilised.	g and non-utilisatio	n of entire provi	
(15)	Durin	Relief to New Associations O 20 g 2005-06, 2006-07, 2007-08 ned un-utilised.			0.00 -20.00 under the above head
(16)	10	Deputing of PRD in various I O 22		.40	0.00 -29.40
(17)		Sports & Games Establishment of Welfare Examinations O	Fund for Players	in participatin	g in Civil Service
				.86	0.00 -0.86
(18)		Organisation of South Asian O 50 g 2008-09 also, entire provisio	0.00 50		0.00 -50.00 n-utilised.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(19)	2205 00	Art and Culture				
	102	Promotion of Arts and C Establishment of Arts Li	itrature Council	2.40	0.00	2.40
		0	3.40	3.40	0.00	-3.40
(20)	12	Myrter's Memorials O	10.00	10.00	0.00	-10.00
(21)	13	Udhay Shankar Dance A		20.00	0.00	20.00
		O g 2005-06, 2006-07, 200' ned un-utilised.	20.00 7-08 and 2008-09	20.00 also, entire	0.00 provision under	-20.00 the above head
(22)	19	Purchase of Historical and	nd Cultural import	ance Article	es	
		0	20.00	20.00	0.00	-20.00
(23)	25	Scholarship Scheme for	Junior and Senior	Artists		
	Durin remai	O g 2006-07, 2007-08 a ned un-utilised.	10.00 nd 2008-09 also,	10.00 entire pro	0.00 vision under t	-10.00 he above head
		ns for non-utilisation o ated (August 2010).	f entire provision	n under the	e above heads	have not been
	(v)	Excess occurred under the	he following heads	8:		
(1)	2202	General Education				
		Elementary Education		-11-		
		Assistance to Non-Gove Assistance to Aided Jun	ior High Schools a		rsery School	
		0	50,00.00	67.00.00	01.04.60	14.94.60
		S R	5,00.00 12,00.00	67,00.00	81,84.60	+14,84.60
		l Expenditure includes O	.B. Suspense adju		001-02 and 2002	2-03 amounting
		2,85,17,142 and \gtrless 2,75,00 entation in provision through the second se			00 00 lakh on 2	29-03-2010 was
	due to	requirement of fund for rnment Primary Schools.				
(2)	14	Grant-in-Aid to Primary O	Section attached t 4,50.00	to added Hig	gher Secondary	Schools
		_		5,56.00	5,54.08	-1.92
	Actua	R l Expenditure includes	1,06.00 OB Suspense	adjustment	of 2001-02	amounting to
		3,799.	J.D. Suspense	aujustineitt	01 2001-02	amounting to
		se in provision through the ement of fund for payme				

requirement of fund for payment of regular pay and arrier of pay to the Teachers of Junior High School.

SI. No.	Head		Te	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	20	Distribution of Educati O	ional Material/Free 4,00.00	e books to Stu	idents	
		R	1,00.75	5,00.75	5,08.85	+8.10
		l Expenditure include		e adjustmen	t of 2002-03	amounting to
	Augm	nentation in provision the requirement of fund for		-		19-03-2010 was
(4)		Other Expenditure Central Plan/Centrally O	Sponsored Schem 60,00.00			
		S	30,00.00	90,00.00	91,17.97	+1,17.97
(5)		Secondary Education				
		Inspection Establishment of Offic O	es of Education O 7,57.06	fficer at Blocl	k Level	
		S R	2,63.00 -9.82	10,10.24	11,10.91	+1,00.67
	amou Surrei	1 Expenditure includes nting to ₹ 19,950, ₹ 1,01 nder of ₹ 9.82 lakh on 3 nd from other Districts.	O.B. Suspense ac 1,644 and ₹ 1,21,3	95 respectivel	ly.	
(6)		University and Higher Assistance to Universit				
		Kumaon University				
		0	13,00.00	20,96.00	20,96.00	0.00
	Anom	R nentation in provision th	7,96.00 prough re-appropr	iation by ₹ 7	00.00 lakh on	09-03-2010 and
	₹ 96. Allow	00 lakh on 26-03-2010 vances to the Staff o venance of Building, Pay	0 was due to rea f Kumaon Unive	quirement of ersity and to	fund for payr meet out O	ment of Pay &
(7)	2203 00	Technical Education				
	112	Engineering/Technical Engineering College D	warahat (Almora)			
		0	2,70.00	3,90.00	6,05.43	+2,15.43
	Actua	S 1 Expenditure includes	1,20.00 O B. Suspense adi	ustment of 20)01-02 and 200	3-04 amounting

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2003-04 amounting to ₹ 1,52,63,000 and ₹ 62,80,000 respectively.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)	05	Engineering College Ghu O	r Dauri (Pau 4,00.00	ri)		(
				4,99.50	6,48.88	+1,49.38
		S I Expenditure includes O.I 8,33,000 and ₹ 42,50,000 n		adjustment of 20	001-02 and 2002	2-03 amounting
(9)	2204 00	Sports and Youth Service	es			
	001	Direction & Administrati Directorate of Sports				
		O S P	1,71.56 1,06.50 -7.40	2,70.66	2,82.21	+11.55
	2005-	R 1 Expenditure includes C 06 and 2007-08 amountin ctively.	D.B. Suspens			
	Surren	nder of $₹7.40$ lakh on 3 rement of fund and stringer			-filling of vaca	nt posts, non-
(10)		State Vikas Dal and Yout O	3,66.17	3,66.17	4,09.55	+43.38
		l Expenditure includes O. 08 amounting to ₹ 4,436, ₹	<u> </u>	•		
(11)		Sports and Games Grant to Nehru Mountain	eering Institu	ite		
		0	1,94.00			
		S R	40.00 -8.34	2,25.66	2,49.86	+24.20
(12)	11	Arrangement of Kit for Tournaments	the Players	of State Team	for participatin	ng in National
		0	25.00	22.70	20.10	. 4. 40
		R	-1.30	23.70	28.10	+4.40
	Surren fund.	nder under the heads at Sl		d (12) above wa	as due to actual	requirement of
(13)	2205 00	Art and Culture				
		Direction and Administra	tion			
	03	Directorate of Culture O	1,91.20			
			, .	1,93.70	2,37.14	+43.44
	р	S	2.50	C1 NT (4) (7	(0) + (12)	- 1 fine 1
	Keaso	ons for final excess under	ine neads at	l SI. INO. (4), (5), (8) to (13) ai	iu final saving

Reasons for final excess under the heads at Sl. No. (4), (5), (8) to (13) and final saving under the heads at Sl No. (2) above have not been intimated (August 2010).

SI. No.	Head			Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2202	General Education					
		Elementary Education					
	001	Direction and Administra	tion				
	03	Directorate Establishment	t				
		0	0.00				
		S	0.00		0.00	2.66	+2.66
		R	0.00				
	Actual Expenditure pertains to O.B. Suspense adjustment of 2001-02, 2002-03 and 2003-04 amounting to \gtrless 64,142, \gtrless 1,54,510 and \gtrless 47,274 respectively.						
(2)		Government Primary Sch Government Primary Sch	ools				
		0	0.00				
		S	0.00		0.00	27.39	+27.39
		R	0.00				
		1 Expenditure pertains t nting to ₹ 27,05,063 and ₹				nt of 2001-02	2 and 2002-03
(3)		Assistance to Non-Govern Grant-in-Aid to Non-Gov (Boys)		•		for attached F	Primary Classes
		O	0.00				
		S	0.00		0.00	3.69	+3.69
		R	0.00				
	Actua ₹ 1,57	l Expenditure includes 7,000.	O.B. Sus	spense a	djustment	of 2001-02	amounting to
(4)	17	Payment of Honorarium t O	o Shishak 3.84	Bandhu			
		0	5.04		3.33	6.17	+2.84
		R	-0.51		5.55	0.17	+2.04
	Actua	l Expenditure includes O.I		e adjustn	nent of 20	$01_{-}02 \text{ and } 200^{\circ}$	2-03 amounting
		50,694 and ₹ 2,82,990 resp	-	se aujusti	nem of 20	01-02 and 200.	2-05 amounting
(5)		Teacher's Training Government Training Inst	titutes (Ma	ale)			
		0	0.00	<i>,</i>			
		S	0.00		0.00	1.50	+1.50
		R	0.00				
	Actua ₹ 1,49	l Expenditure pertains to 0,709.	o O.B. S	uspense	adjustmer	nt of 2002-03	amounting to

(vi) Under the following heads expenditure incurred due to O.B. Suspense adjustment:

Sl. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	02	Secondary Education				
(0)		Government Secondary S	Schools			
		Computer Education Sch O		ent Seconda	ry Schools	
		C C	0101	0.00	0.07	+0.07
		R	-0.04			
	Actua	l Expenditure pertains to (O.B. Suspense adj	justment of 2	2001-02 amoun	ting to ₹ 7,006.
(7)	91	Upgradation of Governm O	nent High School 0.00	up to the Int	er-level (Distric	et Plan)
		0	0.00	0.00	34.60	+34.60
		R	0.00	0.00	54.00	134.00
	Actua			adiustment o	of 2001-02 200	02-03 2003-04
	Actual Expenditure pertains to O.B. Suspense adjustment of 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 amounting to ₹ 8,58,595, ₹ 3,44,045, ₹ 42,610, ₹ 8,89,597, ₹ 10,91,776, ₹ 58,759 and ₹ 1,74,677 respectively.					
(2)	05					
(8)		Language Development				
		Sanskrit Education	0.1.1			
	04	Grant-in-Aid to Sanskrit		0 55 95	0.75.29	10.52
	A		9,55.85	9,55.85	9,75.38	+19.53
		1 Expenditure includes 7,099 respectively.	O.B. Suspense	adjustmen	1 01 2001-02	amounting to
(9)	80	General				
(-)		Training				
		Government Training Ins	stitutes			
		0	0.00			
		S	0.00	0.00	0.68	+0.68
		R	0.00			
	Actua ₹ 67,5	Expenditure pertains 137.	to O.B. Suspens	se adjustme	nt of 2001-02	amounting to
(10)	2203 00	Technical Education				
	104	Assistance to Non-Gover	rnment Technical	Colleges an	d Institutes	
		K.L. Polytechnic, Roorke		C		
		0	1,90.00			
			,	2,28.68	2,50.68	+22.00
		S	38.68			
		1 Expenditure includes 0,000.	O.B. Suspense	adjustment	t of 2001-02	amounting to
(11)	2205 00	Art and Culture				
		Public Libraries				
		Development of Governi O	ment District Libr 0.17	aries & Esta 0.17	blishment of ne 1.58	w Libraries +1.41

Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2002-03, 2004-05, 2005-06 and 2007-08 amounting to \gtrless 34,860, \gtrless 32,453, \gtrless 8,982, \gtrless 56,781 and \gtrless 25,159 respectively.

Supplementary Provision shown under the above sub heads have been obtained in December 2009 for following purposes-

Elementary Education

Provision obtained for Elementary Education through supplementary grant by ₹ 1,25,00.00 lakh in December 2009 was due to requirement of fund for implementation of Mid-day Meal, Provincialisation of Basic Education Board, Grant-in-Aid to Aided Junior High School and K.G. Nursury Schools and implementation of sarva Shiksha Abhiyan.

Secondary Education

Provision obtained through supplementary grant by ₹ 67,43.51 lakh in December 2009 was due to requirement of fund for following reasons-

- implementation of CEMET and payment of Pay etc. of Education Officer and Teaching/non-teaching staff.
- Establishment of New Government High Schools and upgradation of Junior High Schools at the level of High Schools.
- Re-creation and re-organisation of Education and implementation of ITC in Government Secondary Schools.

University and Higher Education

Provision obtained through supplementary grant by ₹ 27,60.82 lakh in December 2009 was due to requirement of fund for following reasons-

- Payment of Pay etc. to the staff of Directorate of Higher Education, Grant-in-Aid to Doon University/State Open University and establishment of affiliating University in Garhwal Region.
- Payment of Pay etc. to the teaching/non-teaching staff of Government Degree Colleges, Strengthening, Upgradation, Inclusion of new subjects, Provincilisation of New Degree Colleges and establishment of Government Degree Colleges.
- ➢ Grant-in-Aid to Private Degree Colleges.

Language Development

Increase in provision through supplementary grant by ₹ 16.01 lakh in December 2009 was due to requirement of fund to meet out Establishment Expenses of Uttarakhand Bhasha Sansthan.

Technical Education

Increase in provision through supplementary grant by ₹ 10,27.03 lakh in December 2009 was due to requirement of fund for payment of Pay etc. to the staff of Directorate of Technical Education, Grant-in-Aid to Polytechnic Roorki, Grant-in Aid to Polytechnic Colleges and Engineering College Dwarahat (Almora)/Ghurdauri (Pauri).

Sports and Youth Welfare

Increase in provision through supplementary grant by ₹ 4,52.10 lakh in December 2009 was due to requirement of fund for following reasons-

- Payment of Pay etc. to the Staff of Directorate of Sports, Pradeshik Vikas Dal and Youth Welfare and Nehru Moutaineering Institute.
- Organising of Sports Tournaments.
- ➢ Grant-in-Aid to Sports Training Camps.

Art and Culture

Increase in provision through supplementary grant by ₹ 2.50 lakh in December 2009 was due to requirement of fund for payment of pay to the Staff of Bhatkhande Hindustani Sangeet Mahavidhyalaya.

Capital:

Voted-

- (vii) Out of final saving of ₹ 7,79.82 lakh, only ₹ 3,08.85 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 7,79.82 lakh, supplementary grant of ₹ 19,91.43 lakh obtained in December 2008 proved excessive.
- (ix) Saving (counter balanced by excess under other heads) occurred under:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	01 General		rts, Art and Culture		
	Governn	ction of Building of nent High Schools who h	have no building/Old	gher Secondary I building	Schools and
	O S R	3,50.00 2,54.00 -2.46	6,01.54	6,01.54	0.00
	2009 was due	in provision through sup e to requirement of fu igh Schools and Intermed	nd for constructio		
(2)	16 Construc O	ction of Buildings for Raj 2,50.00	•	Vidhayala	
	R Surrender unde	-46.38 er the heads at Sl. No. (1)		2,03.62 lue to non-receipt	0.00 t of proposal.
(3)	203 Universi	ity and Higher Education hment of Aadarsh Degree 90.00	College	65.00	-25.00
(4)	03 Construc S Provision throu	al Education ring/Technical Colleges a ction of Building/Acquisi 10,00.00 ugh supplementary grant fund for construction of	tion of Land for esta 10,00.00 by ₹ 10,00.00 lakh	8,34.62 in December 20	-1,65.38 009 was due to

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)		Sports and Youth Service Sports Stadium	'S			
		Central Plan/Centrally St	onsored Sch	emes		
	01	0	2,36.68	2,36.68	46.67	-1,90.01
(6)	05	Construction of Sports St	adium (Runr	ning Work)		
(-)		0	50.00	50.00	13.10	-36.90
(7)	08	Establishment of Directo	rate of Sports	5		
(')	00	0	16.62	16.62	8.62	-8.00
(8)	91	District Plan				
(0)	71	0	2,73.61	2,73.61	2,13.61	-60.00
(9)	04	Art and Culture				
(-)		Museums				
	04	Construction of Monume	ents/Statues o	f Renowed Pers	on	
		0	10.00	10.00	1.28	-8.72
	Reasons for final saving under the above heads have not been intimated (August 2010).					gust 2010).
	(x)	Instances where the entir	e provision re	emained un-utili	sed:	
(1)	4202	Capital Outlay on Educat	tion. Sports.	Art & Culture		
()		General Education	,,			
	202	Secondary Education				
	17	Construction of Building		ate of Education		
		0	10.00			
		D	10.00	0.00	0.00	0.00
		R	-10.00			
(2)	18	Construction of Library I	Quildings			
(2)	10	0	10.00			
		-		0.00	0.00	0.00
		R	-10.00			
(3)	19	Construction of Building		Education & Tra	ining Institutes	
		0	40.00	0.00	0.00	0.00
		R	-40.00	0.00	0.00	0.00
		IX	-40.00			
(4)	20	Upgradation of Kasturba O	Gandhi Girls 1,00.00	s Boarding Scho	ols up to High S	chool Level
		U C	1,00.00	0.00	0.00	0.00
		R	-1,00.00	0.00	0.00	0.00
	During	g 2008-09 also, entire pro		the above head 1	remained un-util	ised.

Sl. No.	Head		Total Grant	ActualExcess (+)ExpenditureSaving (-)(In lakh of ₹)
(5)	22	Constuction of Residential/Non-re Abhinava Schools	sidential Buildings	
		0 1,00.00	1,00.00	0.00 -1,00.00
(6)		University and Higher Education Construction of Building for Direc O 50.00	C	
		R -50.00	0.00	0.00 0.00
(7)	12	Employment Oriented Syllabus O 50.00	0.00	0.00 0.00
	Durin	R -50.00 g 2008-09 also, entire provision und		
(8)		Operation of Self Financed B.Ed. O O 1,02.00	1,02.00	0.00 -1,02.00
	Durin	g 2008-09 also, entire provision und	ler the above head r	remained un-utilised.
(9)	104	<i>Technical Education</i> Polytechnics Establishment of Women's Polytec O 50.00	chnic in Kotabagh, I	Ramnagar
		R -50.00	0.00	0.00 0.00
(10)	07	Purchase of Land/Construction (Begeshwar)	of Building for	Polytechnic College, Kanda
		0 16.67	0.00	0.00 0.00
	Durin	R -16.67 g 2008-09 also, entire provision unc	ler the above head r	remained un-utilised.
(11)	08	Purchase of Land /Construction of O 16.67	Building for Polyte 16.67	cchnic College, (Rudraprayag) 0.00 -16.67
	Durin	g 2008-09 also, entire provision und	ler the above head r	remained un-utilised.
(12)	10	Purchase of Land/Construction of (Pithoragarh)	Building for Polyt	echnic College, Ganai Gangoli
		0 16.67	0.00	0.00
		R -16.67	0.00	0.00 0.00

SI. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(13)	11	Purchase of Land/Construe (Chamoli)	ction of Bui	lding for Po		
			16.67	0.00	0.00	0.00
	Durin	R - g 2008-09 also, entire provis	16.67 ion under the	e above head r	remained un-utilis	ed.
(14)	13	Purchase of Land/Constru (Pauri)	ction of Bu	ilding for Po	olytechnic Colleg	e, Beerokhal
			33.33	0.00	0.00	0.00
		R -	33.33	0.00	0.00	0.00
(15)		Sports and Youth Services Sports Stadium				
		Construction of Sports Stad	ium at Haldv	vani		
		0	50.00	50.00	0.00	-50.00
(16)	09	Maintenance of Sewrage Fa	cility 16.67	16.67	0.00	-16.67
	Reaso	g 2008-09 also, entire provis ns for non-utilisation of e tted (August 2010).		e above head r	emained un-utilis	ed.
	(xi)	Excess occurred under the f	following hea	ds:		
(1)	01	Capital Outlay on Education General Education Secondary Education	n, Sports, Art	and Culture		
		District Plan				
			82.50			
				12,95.73	13,65.61	+69.88
		-	13.23			
	2009	entation in provision throug was due to requirement of fu Construction of New Labo practice of Science.	nd for follow	ing reasons-	-	
		Construction of Building, compensation and plantatic Construction of Residentia Level.	on of Govern	ment Seconda	ry Schools.	_
(2)		University and Higher Educ Purchase of Lands/Building O 1,		ment Degree 1,00.00	Colleges 2,26.99	+1,26.99

Sl. No.	Head		,	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	02	Technical Education				(,
(-)	104	Polytechnics				
		Construction & Upgra	dation of Buildin	gs for Girls/B	oys Polytechnics	
		0	2,00.00	e	5 5	
			·	2,33.34	2,33.34	0.00
		R	33.34	·		
(4)	Polyte	quirement of fund for echnic Institutes. Purchase of Land/Con	struction of Build	0 0	Ū.	
		O S	3,50.00	4 50 01	4 50 00	0.01
		S R	0.01 1,00.00	4,50.01	4,50.00	-0.01
(5)	due to Institu Vikas 03	nentation in provision the requirement of fund the states and construction nagar. Sports and Youth Serv	hrough re-approp for purchase of 1 of Government	and/constructi	on of buildings f	or Polytechnic
	102	Sports Stadium				
		Establishment of Instit	testas of Civil Com			

06	Establishment of Institutes	of Civil Services			
	0	75.00	75.00	1,86.57	+1,11.57

Reasons for final excess under the heads at Sl. No.(1), (2) & (5) above have not been intimated (August 2010).

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE

Major Heads Revenue:		Total Grant	Actual Expenditure (In tł	Excess (+) Saving (-) nousand of ₹)	
2210 2211		Health			
Voted-	Original Supplementary	5,21,44,59 39,97,73	5,61,42,32	4,69,54,21	-91,88,11
	Amount surrendere	d during the year	(March 2010)		5,26,44

The expenditure under Revenue Voted Section of the grant does not include ₹ 2,78,35,138 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

- 4210 Capital Outlay on Medical and Public Health
- 4211 Capital Outlay on Family Welfare

Voted-

Original	42,62,65					
		57,93,78	39,03,69	-18,90,09		
Supplementary	15,31,13					
Amount surrendered	l during the year (March 2010)		2,07,39		
Amount surrendered during the year (March 2010)						

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 91,88.11 lakh, only ₹ 5,26.44 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 91,88.11 lakh, supplementary grant of ₹ 39,97.73 lakh proved unnecessary.
- (iii) Saving (counter balanced by excess under other heads) occurred under the following heads:

Sl.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving (-)
				(In lakh of ₹)

- (1) 2210 Medical and Public Health
 - 01 Urban Health Services-Allopathy
 - 001 Direction and Administration

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03	Headquarter's Establishn O	nent 5,03.48	5,43.48	4,52.96	-90.52
	Actua	S Il Expenditure includes O.	40.00 B. Suspense adjus			
(2)	01	Hospital and Dispensarie Central Plan/Centrally Sp O I Expenditure includes	oonsored Scheme 6,00.00	6,00.00	5,94.56 c of 2001-02	-5.44 amounting to
(3)	03	Integrated Allopathy Hos O S	61,25.97	aries 64,69.47	57,42.81	-7,26.66
	2006- ₹ 28,1 Provi	R al Expenditure includes 0 07 and 2007-08 amount 13,072 respectively. sion enhanced through re- rement of fund for paymen	3.50 D.B. Suspense ac ing to ₹ 22,35,12 e-appropriation by	ljustment of 35, ₹ 19,55 y ₹ 3.50 lak	5 2001-02, 200 ,036, ₹ 13,288 ch on 20-10-20	2-03, 2004-05. ₹ 22,963 and 09 was due to
(4)	05	T.B. Clinics O	4,46.61	4,76.61	4,36.96	-39.65
		S Il Expenditure includes O nting to ₹ 24,242, ₹ 1,67,8	1 0			03 and 2005-06
(5)	11	Establishment of Blood I O	3ank 65.81		50.40	11.00
		S	5.65	71.46	59.48	-11.98
(6)	14	Establishment of Govern O	ment Allopathy I 16.68			
		S	4.71	21.39	20.34	-1.05
(7)	16	Establishment of Govern Uttarakhand Residence, I O		Dispensary	in Uttarakhand	Secretariat and
		S	1.52	33.25	30.75	-2.50
(8)	18	Establishment of Chief M O	Aedical Officer 5,55.93			
		S	1,31.10	6,87.03	6,55.76	-31.27

SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(9)		Other Health Schemes Central Plan/Centrally Spo O	onsored Scheme 83.43	es 97.84	79.03	-18.81
		S l Expenditure includes O.B ,81,523 and ₹ 900 respectiv				
(10)	03		1,89.11	2,18.11	1,97.08	-21.03
		S 1 Expenditure includes O.B 08 amounting to ₹ 1,47,048				
(11)	05	Mental Hospital Authority O	6.98	6.98	4.47	-2.51
(12)	07	Establishment of State Me O	ntal Health Inst 1,25.76	itute 1,25.76	86.39	-39.37
(13)		Other Expenditure Cleanliness and Medical A O	Arrangements in 25.00	various Fair 25.00	rs 21.62	-3.38
(14)	101	<i>Urban Health Services-Oth</i> Ayurveda Direction and Administrati	ion		2 90 61	. 11.04
		O 3 1 Expenditure includes O.B 07 amounting to ₹ 6,19,735				
(15)		l Expenditure includes	1,42.45	1,42.45 adjustmen	1,34.60 t of 2001-02	-7.85 amounting to
(16)	08	Ayurvedic O 54	4,42.56	53,63.01	44,59.98	-9,03.03
	2004- ₹ 3,22	R 1 Expenditure includes O. 05, 2006-07 and 2007-08 2,497, ₹ 1,24,255 and ₹ 12,2 ction in provision through	8 amounting 1 23,445 respectiv	djustment o to ₹ 86,13,9 vely.	f 2001-02, 200 854, ₹ 27,54,5	2-03, 2003-04, 81, ₹ 19,458,

₹49,03,212.

Actual Expenditure includes O.B. Suspense adjustment of 2006-07 amounting to

24-11-2009 and 27-03-2010 respectively was due to saving in Pay and D.A. Surrender of ₹ 54.35 lakh on 31-03-2010 was stated to be due to stringent economy measures for other items of Establishment Expenses.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(17)	102	Homeopathy				
	03	Direction & Administration				
		0	42.77			
				15.64	16.34	+0.70
		R -2	27.13			
	D 1		•	· 1 F 14 05 1	11 10.02.0	010 1 (

Reduction in provision through re-appropriation by ₹ 14.25 lakh on 19-03-2010 was due to saving in Pay, D.A., Other Expenses and Training expenses. Surrender of saving of ₹ 12.88 lakh on 31-03-2010 was due to following reasons-

- > Non-filling of vacant posts.
- Stringent economy measures.
- Non-receipt of fund.

(18) 04 Hospitals and Dispensaries

0	2,72.10			
		2,24.00	2,27.83	+3.83
R	-48.10			

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 2,87,363 and ₹ 1,08,645 respectively.

Augmentation in provision through re-appropriation by \gtrless 14.25 lakh on 19-03-2010 was due to requirement of fund for payment of Pay arrear being implementation of Sixth Pay Commission. Surrender of saving of \gtrless 62.35 lakh on 31-03-2010 was due to following reasons-

- Saving in Pay, D.A., and Other Expenses was due to non-filling of vacant posts.
- Saving in T.A., Transfer T.A., Honorarium, Office Expenses, Electricity, Stationary and Printing of Forms, Telephone Expenses was due to stringent economy measures
- Saving of provision in Machinary, L.T.C. and Computer Hardware/Software was due to non-receipt of sanction.

(19) 03 Rural Health Services-Allopathy

101 Health Sub-Centres

S

- 03 Arrangement of Pharmacists in Sub-centres of Remote Areas O 11,77.09
 - 15,72.09 12,71.34 -3,00.75 3.95.00

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2004-05 amounting to ₹ 3,38,154 and ₹ 23,041 respectively.

(20) 0-	4 Establishment of Health S	ub-Centres (State S	Sponsored)		
	0	29.30	29.30	11.51	-17.79

SI. No.	Head				Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(21)		Primary Health Establishment O	of Primary	y Healt 28,53.7				(
		S	-	50.0		29,03.84	26,90.48	-2,13.36
			includes			adjustment	of 2006-07	amounting to
(22)	91	District Plan O		3,29.0	1 2			
		S		16.0		3,45.02	3,17.87	-27.15
	Actua ₹ 39,6	l Expenditure	includes			adjustment	of 2002-03	amounting to
(23)		Community He Establishment	of Commu	unity H		res		
		O S R		33,59.1 2,21.5 -3.5	52	35,77.20	29,05.46	-6,71.74
			-			by ₹ 3.50 lak	h on 20-10-20	09 was stated to
(24)		Hospitals and I T.B. Clinics	Dispensari	es				
		0		7,92.3	31	8,77.31	6,81.19	-1,96.12
		S		85.0	00			
(25)	09	Allopathy Hos O	-	ispens 30,60.3				
		S		1,25.9	96	31,86.28	25,67.31	-6,18.97
	2005-)3-04, 2004-05, and ₹5,37,487
(26)	10	Alternative Me	edical Faci	lities t 49.8		n affected A	reas	
		S		1.5	50	51.37	90.30	+38.93
		l Expenditure in ting to ₹ 37,42,						03 and 2006-07
(27)	11	Establishment O	of Blood I	Bank 31.1	14			
		S		5.0	00	36.14	28.58	-7.56

	Actual Expenditure ₹ 13,388.	includes	O.B.	Suspense	adjustment	of 200	5-06	amounting to
Sl. No.	Head			Tot	al Grant	Ac Expendit	tual ture	Excess (+) Saving (-) (In lakh of ₹)
(28)	17 Establishment		ment 33,01.7	-	Hospitals			
	O S		3,80.4		36,82.18	32,2	7.42	-4,54.76
	Actual Expenditure in to ₹ 13,801 and ₹ 19,		B. Sus	pense adjus	stment of 200	02-03 and	1 2007	7-08 amounting
(29)	18 Establishment O	of Rural W	/omen 1,90.3	-				
	S		28.1	10	2,18.46	1,8	9.03	-29.43
	Actual Expenditure ₹ 15,358.	includes			adjustment	of 200	1-02	amounting to
(30)	91 District Plan O		1,68.2	26				
	S		16.0)3	1,84.29	1,70	6.65	-7.64
(31)	800 Other Expendi 01 Central Plan/C O		oonsor 51.(5			
	S		11.()()	62.09	3	8.64	-23.45
	Actual Expenditure i amounting to ₹ 2,76,3		B. Su	spense adju		001-02, 2	.004-(05 and 2006-07
(32)	03 Development o O	of Primary	Health 1,15.7		or Prevention	of Blind	ness i	n the State
	-				1,48.21	1,2	8.78	-19.43
	S Actual Expenditure i amounting to ₹ 4,39,6			spense adju		001-02, 2	.002-(03 and 2004-05
(33)	04 Rural Health S 102 Homeopathy			estems of M	edicine			
	03 Hospitals and D	Dispensario	es 7,71.5	58				
	U U		/,/1		4,75.63	4,8	1.92	+6.29
	R		-2,95.9			0001.05	• • • •	
	Actual Expenditure 2005-06 and 2007-08 respectively.			A	•			

respectively.

Surrender of ₹ 2,95.95 lakh on 31-03-2010 was due to saving in Establishment Expenses under following reasons-

- > Non-filling of vacant posts
- > Stringent economy measures
- > Non-receipt of sanction

Sl. No.	Head			Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(34)	101	<i>Medical, Education, Tra</i> Ayurveda Other Expenses	ining a	nd Researc	h		
		0	9,57.4	4	9.76.28	9,23.64	-52.64
	Actua	R I Expenditure includes	18.8 O B		,	,	

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to $\mathbf{\overline{z}}$ 27,11,769.

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 15.20 lakh and $\overline{\mathbf{x}}$ 10.00 lakh on 24-11-2009 and 27-03-2010 was due to requirement of fund for payment of Pay and Allowances to newly appointed Doctors and Employees and payment to Aaysh Department, New Delhi a Draft of $\overline{\mathbf{x}}$ 10.00 lakh for starting Master Degree Course of 05 Subjects in Rishikul Government Ayurvedic College Haridwar. Surrender of $\overline{\mathbf{x}}$ 6.36 lakh on 31-03-2010 was due to saving in Establishment Expenses having stringent economy measures.

(35)	105 03	Allopathy Education O	1,15.01	1,15.01	53.31	-61.70
			,	,		
(36)	04	Medical College				
		0	47,03.50	/		
		S	10,79.04	57,82.54	38,19.28	-19,63.26
(37)	06	Public Health				
	001	Direction and Adminis	tration			
	03	Establishment Expense	s			
		0	42.69			
				50.16	41.86	-8.30
		S	7.47			
(38)	003	Training				
(30)	003	Divisional Health & Fa	mily Planning	Training Centres		
	05	0	1,50.21	Training Contros		
		0	1,00121	1,61.96	1,29.49	-32.47
		S	11.75	·		
	Actua	l Expenditure includes	O.B. Suspense	adjustment of 2001	-02 and 2002-02	3 amounting

to ₹ 1,28,296 and 36,001 respectively.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(39)		Prevention and Control	of Diseases			
	03	Public Health O	12,20.12	13,53.02	11,56.20	-1,96.82
		S	1,32.90	13,33.02	11,50.20	1,90.02
(40)	04	Epidemic Prevention Sc O	hemes 4,01.41			
		S	45.00	4,46.41	3,73.13	-73.28
		1 Expenditure includes C 08 amounting to ₹ 4,02,9	D.B. Suspense			
(41)	05	Maternity and Child We	elfare 16,63.76			
		S	4,75.05	21,38.80	19,36.56	-2,02.24
	2004-	1 Expenditure includes 05, 2006-07 and 2007-0 2,532 and ₹ 2,68,868 resp	O.B. Suspen 8 amounting			
(42)	06	Assistance to Leprous O	3,93.01	4 22 01	4 00 77	14.04
		S l Expenditure includes O 2,154 and ₹ 40,76,746 res	-	4,23.01 adjustment of	4,08.77 2002-03 and 2006	-14.24 5-07 amounting
(43)		Prevention of Food Adu Government Public Ana O		ory		
				2,21.02	1,73.94	-47.08
	Actua	S l Expenditure includes O	15.25 .B. Suspense	adjustment of	2002-03 amountir	ng to ₹ 7,875.
(44)		Drug Control Drug Control O	57.26			
		S	10.00	67.26	58.78	-8.48
	Actua	l Expenditure includes O		adjustment of	2001-02 amountir	ng to ₹39,358.
(45)		Public Health Laborator Laboratories at Specific O		visions 9.48	7.35	-2.13

SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(46)	113	Public Health Publicity				
	03	Publicity of Public Healt				
		0	40.00	40.00	38.00	-2.00
(47)	800	Other Expenditure				
(17)		Central Plan/Centrally S	ponsored Scheme	s		
		0	5,15.76	5,15.76	1,92.70	-3,23.06
(48)	04	Arrangement for Registra	ation and Collect	ion of Datas	regarding Birth	and Death
(48)	04	O	17.33	17.33	12.76	-4.57
	Actua	l Expenditure includes				amounting to
	₹19,6		I	J		6
(49)	07	Direction and Maintenan	ce of Vehicles			
(1))	07	0	55.00	55.00	51.87	-3.13
(50)	11	Extra Honorarium to Par				
		0	1,00.00	1,00.00	72.83	-27.17
(51)	2211	Family Welfare				
. ,	00	·				
		Direction and Administra				
	01	Central Plan/Centrally Sp		s		
		0	3,80.21	1 26 05	2 75 92	61 12
		S	56 74	4,36.95	3,75.82	-61.13
	2005- Increa due to	I Expenditure includes O. 06 amounting to ₹ 5,44,37 use in provision through s o requirement of fund for nal Headquarter Organisa	B. Suspense adju 72, ₹ 2,92,497, ₹ upplementary gra Pay and DA of t	53,117 and ₹ ant by ₹ 56.7	1,61,624 respendent 14 lakh in Dece	ctively. mber 2009 was
	100510	Teadquarter Organisa				
(52)		Training				
	01	Central Plan/Centrally Sp		es		
		0	1,69.18	1,77.18	1,08.30	-68.88
		a	0.00	1,//.10	1,00.30	-00.00

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2005-06 amounting to ₹ 10,089 and ₹ 14,046 respectively.

8.00

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Increase in provision through supplementary grant by \gtrless 8.00 lakh in December 2009 was due to requirement of fund for Pay and Honorarium to Assistant Health Nurse, ANM and Health Assistant.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(53)		Rural Family Welfare Services Central Plan/Centrally Sponsored Sch O 48,13.04	nemes		
			49,63.65	38,88.83	-10,74.82
	2005- ₹ 2,52 Increa	S 1,50.61 al Expenditure includes O.B. Suspens 06 and 2007-08 amounting to ₹ 10,78 2,002 respectively. ase in provision through supplementary o requirement of fund for Pay and DA f	,473, ₹ 20,18,45 y grant by ₹ 1,50	3, ₹ 5,38,098, ₹ .61 lakh in Dece	42,96,506 and mber 2009 was
(54)		Urban Family Welfare Services Central Plan/Centrally Sponsored Sch O 2,74.81	nemes 2,74.81	2,36.49	-38.32
		ons for final saving/excess where ever ated (August 2010).	occurred under	the above heads	s have not been
	(iv)	Instances where the entire provision r	emained un-utili	sed:	
(1)	01	Medical and Public Health Urban Health Services-Allopathy Direction and Admininstation			
	04	Services of Specialists for Transplant O 1.10	ation of Human (1.10	Organs 0.00	-1.10
	Durin	g 2008-09 also, entire provision under			
(2)	05	Management of Smart Card Scheme f O 25.00	or Medical Rein 25.00	nbursement 0.00	-25.00
	Durin utilise	g 2007-08 and 2008-09 also, entire			
(3)	110 97	Hospitals and Dispensaries Foreign Aided Projects O 1,00.00	1,00.00	0.00	-1,00.00
	200		1,00.00	0.00	-1,00.00
(4)		Other Health Schemes Arrangement of Tally Medicines O 15.00	15.00	0.00	-15.00
(5)		Other Expenditure Medical Reimbursement without Cash			
	Durin	O 10.00 g 2008-09 also, entire provision under	10.00 the above head r	0.00 emained un-util	-10.00 ised.

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Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	<i>02</i> 101	Urban Health Services-Other System Ayurved	ns of Meidcines		
		Grant-in-Aid to Non-Governmental O 2.00	Bodies (Ayurved) 2.00	0.00	-2.00
(7)		Homeopathy Central Plan/Centrally Sponsored Se O 25.00	chemes		
			0.00	0.00	0.00
	Durin	R -25.00 g 2008-09 also, entire provision unde	er the above head r	emained un-utilis	sed.
(8)	91	District Plan			
		O 1.50	0.00	0.00	0.00
		R -1.50			
(9)	110	Rural Health Services-Allopathy Hospitals and Dispensaries			
	19	Establishment of Trauma Centres at O 1,00.02	National Highway 1,00.02	0.00	-1,00.02
(10)	21	Establishment of Rural Medical and O 10.00	Health Centres 10.00	0.00	-10.00
	Durin	g 2008-09 also, entire provision unde	er the above head r	emained un-utilis	sed.
(11)	800	Other Expenditure			
(11)		Establishment of Private Hospitals/I	Prevention Centres		
		O 10.00	10.00	0.00	-10.00
	Durin	g 2008-09 also, entire provision unde	er the above head r	emained un-utilis	sed.
(12)		Rural Health Services-Other System Homeopathy	ts of Medicine		
		Central Plan/Centrally Sponsored So O 58.00	chemes		
		R -58.00	0.00	0.00	0.00
(13)		Medical Education, Training and R	esearch		
		Ayurveda Central Plan/Centrally Sponsored So	chemes		
		O 10.07			
		R -10.04	0.03	0.00	-0.03

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)	101 09	Public Health Prevention and Control of Disea Integrated Disease Services Proj O 22.34 g 2008-09 also, entire provision u	ect 4 22.34	0.00 emained un-util	-22.34
(15)		Other Expenditure Repair, Maintenance and Con Welfare Scheme O 25.00		gs Constructed 0.00	under Family -25.00
(16)		Medical Calamity Fund for Trea O 5.00 g 2008-09 also, entire provision u	5.00	0.00	-5.00
		ns for non-utilisation of entire ated (August 2010).	provision under the	above heads	have not been
	(v)	Excess occurred mainly under th	e following heads:		
(1)	<i>01</i> 110	Medical and Public Health Urban Health Services-Allopath Hospitals and Dispensaries Grant to Government Aided Hos O 10,00.0	pitals	12,05.00	+1,99.99
		S 5.00		12,03.00	+1,99.99
(2)	101	Public HealthPrevention and Control of DiseaCentral Plan/Centrally sponsoredO53.53	l Scheme	1,13.65	+60.07
	Actua ₹ 4,96	l Expenditure includes O.B. 5,842.	Suspense adjustmen	t of 2001-02	amounting to
(3)	99	Organisation of Various Health operation O 9,85.00	-	Government un 10,27.46	nder Public Co- +42.46
	Reaso	ns for final excess under the abov	e heads have not been	intimated (Aug	gust 2010).
	(vi)	Instances where expenditure/exadjustment.	ccess expenditure occ	curred due to	O.B. Suspense

Sl. No.	Head	Total	Grant Expe	Actual enditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	 2210 Medical and Public Healt 02 Urban Health Services-O 101 Ayurveda 05 Hospitals and Clinics 		licine		
	O O	0.00			
	S	0.00	0.00	59.04	+59.04
	R	0.00	0.00	57.01	100.01
	Actual Expenditure pertains t ₹ 59,04,439.		adjustment of	2001-02	amounting to
(2)	2211 Family Welfare				
	 103 Maternity and Child Heal 01 Central Plan/Centrally Sp O 				
	S	0.00	0.00	1.62	+1.62
	R	0.00	0.00	1.02	1.02
	Actual Expenditure pertains to and 2005-06 amounting to \gtrless 32,	O.B. Suspense adj			
(3)	104 Transport				
(3)	01 Central Plan/Centrally Sp	onsored Schemes			
	0	0.00			
	S	0.00	0.00	1.06	+1.06
	R	0.00			
	Actual Expenditure pertains to and 2005-06 amounting to ₹ 13,				
(4)	105 Compensation				
(4)	01 Central Plan/Centrally Sp	onsored Schemes			
	0	0.00			
	S	0.00	0.00	0.55	0.55
	R	0.00			
	Actual Expenditure pertains to ₹ 25,000,	*	0		2002-03 and
	Under the various Sub Heads of obtained through supplementary requirement of fund mainly for	y grant by ₹ 37,88	3.31 lakh in Dec	ember 20	09 was due to

- ➢ Headquarter Establishment
- Allopathic Integrated Hospitals and Despensaries
- ▶ T.B. Clinic
- Establishment of Blood Bank
- > Establishment of Government Allopathic Hospital in High Court
- Gran-in-aid to Government Autonomous Hospitals
- Establishment of Government Allopathic Hospital in Secretariat and Uttarakhand Niwas New Delhi
- > Medical arrangement for Hon'ble Governor and Chief Minister's Residence

- Prevention of Blindness in state
- Development of Primary Health Centres in the State under National Blindness Prevention Program (100% Centrally Sponsored)
- Arrangement of Pharmasists in remote Sub-centres
- Establishment of Primary Health Centres
- Establishment of Community Health Centres
- > Alternative Medical Facilities for Tehri Dam affected area
- Establishment of Rural Women Hospitals
- Establishment of Shrinagar Medical College
- Establishment of Doon Medical College
- > Establishment of Regional Health and Family Welfare Training Centre
- State T.B.Training and Exibition Centre
- Epidemic Prevention Program
- Drug Control

Capital:

Voted-

- (vii) Out of final saving of ₹ 18,90.09 lakh, only ₹ 2,07.39 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 18,90.09 lakh, supplementary grant of ₹ 15,31.13 lakh proved unnecessary.
- (ix) Saving (counter balanced by excess under other heads) occurred under:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4210	Capital Outlay on Medic	al and Publi	c Health		()
	01	Urban Health Services				
	110	Hospitals and Dispensar	ies			
		Construction of Mortuar				
		0	60.00	60.00	23.50	-36.50
(2)	18	Construction of Trauma	Centres on N	National Highway	/S	
		0	1,00.00	1,00.00	24.12	-75.88
(3)	19	Construction of B.Sc. N	ursing Colles	ge at Dehradun		
		0	1,00.00	1,00.00	43.41	-56.59
(4)	02	Rural Health Services				
	103	Primary Health Centres				
	91	District Plan				
		0	2,00.00			
				4,41.17	4,11.75	-29.42
		S	2,41.17			
		se in provision through so requirement of fund for o				
(5)	110	Hospitals and Dispensar	ies			
	07	Construction of Allopath	nic Hospitals			
		0	50.00	50.00	21.55	-28.45

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)		Other Expenditure Central Plan/Centrally Spo O	nsored Schemes 24.67			
		R	-19.37	5.30	5.30	0.00
		easons have been intimate -2010 under Central Plan/Ce				19.37 lakh on
(7)	91	District Plan				
			3,72.90			
			5,71.10	7,55.98	7,49.99	-5.99
	No re	easons have been intimated	.,88.02 d for surrender	ing the pro	vision of ₹ 1	88.02 lakh on
		-2010 under Central Plan/Ce				,00.02 lakii oli
	Increa	ase in provision through sup	plementary gran	t by ₹ 5,71.	10 lakh in Dece	
		to requirement of fund f ruction of buildings for Hom	*		plete construct	ion work and
(8)		<i>Medical Education, Trainin</i> Allopathy	ng and Research	ł		
	06	Upgradation of Base Hospi O 5	ital for Establish 5,00.00	ment of Me 5,00.00	dical College in 96.61	Almora -4,03.39
(9)	4211 <i>00</i>	Capital Outlay on Family V	Welfare			
		Rural Family Welfare Serv				
	91	Construction of Buildings t O	for Sub-Centres 50.00			1.66
		S 1	,65.54	2,15.54	2,13.88	-1.66
	due to	ase in provision through support or requirement of fund for Rural Family Welfare Servi	plementary gran construction of	t by ₹ 1,65. buildings f	64 lakh in Dece for Sub-centres	mber 2009 was (District Plan)
(10)		Maternity and Child Welfa Construction of Buildings				
	-		,00.00	1,00.00	59.13	-40.87
	Reaso	ons for final saving under the	e above heads ha	ve not been	intimated (Aug	gust 2010).
	(x)	Instances where the entire	provision remair	ned un-utilis	sed:	
(1)	01	Capital Outlay on Medical Urban Health Services		th		
		Hospitals and Dispensaries				
	21	Construction of Building fo O	50.00	50.00	0.00	-50.00

Sl. No.	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	02	Rural Health Services				
, í	103	Primary Health Centres				
	03	Construction of Primary Heal		•		
		O 50	0.00	50.00	0.00	-50.00
(3)		Hospitals and Dispensaries Construction of Marturies				
		O 20	0.00	20.00	0.00	-20.00
	00	Establishment/Construction	f Dlaad Dauly			
(4)	09	Establishment/Construction of O 10).00	10.00	0.00	-10.00
		0).00	10.00	0.00	-10.00
(5)	10	Upgradation of Community H	lealth Centres			
		0 1,00	0.00			
		_		60.01	0.00	-60.01
	Denia).99			
	Durin	g 2008-09 also, entire provision	n under the abo	ove nead re	emained un-util	ised.
(6)	105	Medical Education, Training Allopathy Establishment of Medical Col	lege at Srinaga			
		O 10,00).00 10),00.00	0.00	-10,00.00
(7)	<i>00</i> 101	Capital Outlay on Family We Rural Family Welfare Service Construction of Buildings for	;			
	00		0.00	70.00	0.00	-70.00
	During	g 2008-09 also, entire provision	n under the abo	ove head re	emained un-util	ised.
		ns for non-utilisation of entated (August 2010).	ire provision	under the	above heads	have not been
	(xi)	Excess occurred under the fol	lowing heads:			
(1)		Capital Outlay on Medical and Urban Health Services	d Public Health	1		
	110	Hospitals and Dispensaries				
	17	6				-
		0 2,00	0.00	2,00.00	3,15.00	+1,15.00
(2)	20	Arrangement for Residential I O	Buildings).01			
		_		40.00	40.00	0.00
).99 · _·	1 3 4	0 00 1 11 0	2 02 2010
	Augm	entation in provision through	re-appropriation	on by ₹ 3	9.99 Iakh on 2	2-03-2010 was

Augmentation in provision through re-appropriation by ₹ 39.99 lakh on 22-03-2010 was due to requirement of fund for construction of Residential Buildings.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	02	Rural Health Services			× ,
	104	Community Health Centre			
	03	Establishment of Community	Health Centre		
		0 3,0	0.00 3,00.00	3,85.00	+85.00
(4)	110	Hospitals and Dispensaries			
	05	Construction of Specific Med	lical Services/Facilities a	at Tehsil Level	
		0 1,0	0.00 1,00.00	1,30.00	+30.00
(5)	91	District Plan			
		O 3,0	0.00		
			8,53.32	8,70.34	+17.02
		S 5,5	3.32		
	due to	se in provision through supple o requirement of fund for			
	Hospi	tals.			
	0.5				

- (6) 03 Medical Education, Training and Research
 - 105 Allopathy
 - 07 Grant-in-Aid to State Government for Establishment of AIIMS

O 0.01 0.01 9.11 +9.10 Reasons for final excess under the above heads where ever occurred have not been intimated (August 2010).

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT

Major Head	s		Total Grant	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
Revenue:					
	Water Supply and San Urban Development	nitation			
Voted-					
	Original	6,23,56,83	0.01.04.07		
	Supplementary	2,58,29,52	8,81,86,35	8,34,11,61	-47,74,74
	Amount surrendered	during the year	(March 2010)		42,83
Conitale					
Capital:					
	Capital Outlay on Url Loans for Water Supp				
Voted-	Original	1,00,00			
	Oligiliai	1,00,00	1,00,00	00	-1,00,00
	Supplementary	00			
	Amount surrendered	during the year	(March 2010)		00
Revenue:	D COMMENTS				
Voted-	Out of final saving of	of ₹ 47 74 74 1;	akh only₹42.83	8 lakh could be	anticipated for
	surrender.		-		-
(ii)	In view of final savin proved excessive.	ng of ₹ 47,74.74	4 lakh, supplemer	ntary grant of ₹	2,58,29.52 lakh
(iii)	Saving occurred unde	er the following	heads:		
Sl. Head			Total Grant	Actual	Excess (+)
No.				Expenditure	Saving (-) (In lakh of ₹)
(1) 2215	Water Supply and San	nitation			
01	Water Supply	Dao ano mana a a			
	Urban Water Supply Facility of Drinking V		nam/Tourists Way	7	
	0	50.00	50.00	40.00	-10.00

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)		Rural Water Supply Programmes Central Plan/Centrally Sponsored Sch O 3,16.75			
		S 4,36.97	7,53.72	6,13.69	-1,40.03
	due to	ase in provision through supplementary o requirement of fund for Complete hhata Karyakram).			
(3)	03	Rural Drinking Water (State Sector) O 15,00.00	15,00.00	14,16.26	-83.74
(4)	04	Maintenance of Water Source O 1,00.00	1,00.00	43.39	-56.61
(5)	91	District Plan O 80,00.00			
		S 43,99.38	1,23,99.38	82,75.23	-41,24.15
		use in provision through supplementation lue to requirement of fund for Rural			
(6)	97	External/World Bank Aided Rural Dr O 15,00.00	rinking and Envi	ronmental Clean	liness Project
		S 10,00.00 R -5,00.00	20,00.00	20,00.00	0.00
	was d Progra Reduc	use in provision through supplementation ue to providing Grant-in-aid for Rural am aided by External/World Bank. etion in provision through re-appropria n-requirement of fund.	Drinking Water	and Environme	ntal Cleanliness
(7)	2217 <i>03</i> 001	Urban Development Integrated Development of Small and Direction and Administration Establishment of Urban and Rural Pla O 2,58.89			
		S 1.32	2,51.90	2,51.96	+0.06
	due to	R -8.31 use in provision through supplementation or requirement of fund for payment of and Rural Planning Establishment.			

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)	07	Establishment of Prescribed O			(In lakh of ₹)
		0 1,05	85.54	87.37	+1.83
		R -20		07.37	1.05
		l Expenditure includes O.B. Su 4,293 and ₹ 20,422 respectively		2004-05 and 2007	7-08 amounting
(9)		Assistance to Local Bodies, Improvement Boards etc.	Corporations, Urban	Development Aut	horities, Town
	97	External Aided Schemes	01 1 00 00 01	0.66.15	1 11 20 00
		0 1,20,96	.01 1,20,96.01	9,66.15	-1,11,29.86
(10)	01 Increa was fe	Other Expenditure Central Plan/Centrally Sponso O 1,27,12 S 56,00 R -0 ase in provision through supple or providing Grant-in-aid to Na Poors Scheme.	01 00 1,83,12.00 01 mentary grant by ₹ 5		
(11)		Slum Area Improvement			
		Direction and Administration Establishment of Local Bodies			
	01	O 69		65.05	-4.64
(12)	80	General			
	03 Actua	Direction and Administration Elections of Nagar Panchayats O 1,58 I Expenditure includes O.B. Sur 3,239 and ₹ 4,027 respectively.	-	1,44.59 2002-03 and 2005	-14.29 5-06 amounting
(12)	800	Other Expenditure			
(13)	03 Provis	Temporary Establishment of H S 5,29 sion through supplementary gra- pment of fund taken from State	50 5,29.50 ant by ₹ 5,29.50 lakh	2,07.19 n in December 20	
(14)	04	Urban Land Border Plantation O 57	58		
		5	43.26	43.26	0.00
		R -14		- · · ·	
	Surrer	der under the heads at Sl	No (7) (8) & (14)) above was due	to saving in

Surrender under the heads at Sl. No. (7), (8) & (14) above was due to saving in Establishment Expenses.

Final saving/excess under the above heads where ever occurred have not been intimated (August 2010).

(iv) Instances where the entire provision remained un-utilised:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>02</i> 105	Water Supply and Sanita Sewerage and Sanitation Sanitation Services Central Plan/Centrally S O	n	emes 60.00	0.00	-60.00
(2)	<i>03</i> 001	Urban Development Integrated Development Direction and Administr Preliminary Arrangemen	ation		or Projects	
	00	0	50.01	50.01	0.00	-50.01
(3)		Other Expenditure Computerisation and G.	I.S. Scheme 25.00			
		-		7.84	0.00	-7.84
	Durin	R g 2008-09 also, entire pro	-17.16 ovision under	the above head 1	remained un-util	ised.
(4)	001	<i>General</i> Direction and Administr Uttarakhand Safai Karm O		12.67	0.00	-12.67
		ons for non-utilisation o ated (August 2010).				
	(v)	Excess occurred under t	he following h	neads:		
(1)	<i>01</i> 101	Water Supply and Sanita Water Supply Urban Water Supply Pro Central Plan/Centrally S	ogrammes	amas		
	01	0	10,00.00	10,00.00	37,64.93	+27,64.93
(2)	05	Urban Drinking Water O	70,60.00	70,60.00	79,08.37	+8,48.37
(3)	97	External/World Bank A	id 50,00.00			
			- , • •	55,00.00	55,00.00	0.00
		R	5,00.00	· · · · -		
	Augm	nentation in provision thr	ough re-appro	priation by $₹ 5$,	,00.00 lakh on 3	60-03-2010 was

Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 30-03-2010 was due to allotment of less provision.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(4)	2217	Urban Development				· · · · · ·
	03	Integrated Developmer	nt of Small and	Medium Towns		
	191	Assistance to Local B			evelopment Au	horities, Town
		Improvement Board etc	-	,	I	,
	01	Central Plan/Centrally		emes		
		0	5,09.57			
			,	20,09.57	24,89.91	+4,80.34
		S	15,00.00	,	,	,
		ase in provision through or providing Grant-in-aid	~~ `			December 2009
(5)	03	Consolidated Developr	ment of Cities			
(5)	05	0	2,64.02			
		0	2,04.02	2,81.18	3,58.42	+77.24
		R	17.16	2,01.10	5,50.12	,,,
(6)	80	General				
	800	Other Expenditure				
	01	-	Sponsored Sch	emes		
			1,00,00.00			
			, ,	2,20,00.00	3,99,44.19	+1,79,44.19
		S	1,20,00.00			, , -
	Increa	ase in provision through		grant by ₹ 1.2	0,00.00 lakh in I	December 2009
		lue to requirement of fur				

was due to requirement of fund for providing Infrasturcture Facilities for Haridwar Kumbh Mela-2010.

Reasons for final excess under the heads at Sl. No. (1), (2), (4) to (6) above have not been intimated (August 2010).

Capital:

Voted-

- (vi) Capital provision of ₹ 1,00.00 lakh proved unnecessary as there was no expenditure under the grant.
- (vii) Provision that remained un-utilised occurred under the following head:
- 6215 Loans for Water Supply and Sanitation
 - 02 Sewerage and Sanitation
- 800 Other Loans
- 04 Loan for Drinking Water & Water Supply Scheme (District Plan)

O 1,00.00 1,00.00 0.00 -1,00.00 Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2010).

		Grant No	. 14 1	NFORMAII	UN	
Majo	or Head	ls		Total Grant	Actual Expenditure (In t	Excess (+) Saving (-) housand of ₹)
Reve	nue:					
	2220	Information and Publicity				
Votee	d-					
		Original 2	1,90,66	22,12,94	20,90,07	-1,22,87
		Supplementary	22,28	,,	20,20,01	1,22,07
		Amount surrendered durin	ng the year	(March 2010)		1,68,46
	The expenditure under Revenue Voted Section of the grant does not include $₹$ 8,11,31,132 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.					
Capit	tal:					
	4059	Capital Outlay on Public	Works			
Vote	d-					
		Original	50,00	50,00	10,00	-40,00
		Supplementary	00	50,00	10,00	-40,00
		Amount surrendered durin	ng the year	(March 2010)		00
NOT Reve Voted	nue:	D COMMENTS				
	(i) (ii)	Out of final saving of ₹ 1, In view of final saving obtained in December 200	of ₹ 1,22.)9 proved u	.87 lakh, supplen innecessary.		
	(iii)	Saving occurred under the	e following	heads:		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>01</i> 105	Information and Publicity <i>Films</i> Production of Films Establishment O	48.66			
		R	-19.95	28.71	37.69	+8.98

Grant No. 14 INFORMATION

Reduction in provision through re-appropriation by $\overline{\mathbf{x}}$ 8.98 lakh on 29-03-2010 was due to saving in Pay, D.A. and Other Allowances. Surrender of $\overline{\mathbf{x}}$ 10.97 lakh on 31-03-2010 was due to saving in Other Items of Establishment Expenses.

SI. No.	Head		Τα	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	06	Establishment of Film B	oard			
		0	10.00	0.50	0.62	0.10
		R	-9.48	0.52	0.62	+0.10
(3)	001	<i>Others</i> Direction and Administr Establishment Expenses				
		0	2,97.52	2,46.12	2,80.34	+34.22
		R	-51.40	2,40.12	2,80.34	+34.22
		ction in provision through g in Establishment Expens		n and surrend	der by ₹ 51.40 1	akh was due to
(4)	101	Advertising and Visual H	Publicity			
	05	Establishment	10.00.01			
		0	12,32.31	12,02.22	12,14.69	+12.47
		R	-30.09	12,02.22	12,14.09	112.47
	Actua ₹ 24,4	1 Expenditure includes 10.	O.B. Suspense	adjustment	of 2001-02	amounting to
(5)	07	Organisation of Farmers	Fair Exhibition			
		0	2.60			
		R	-1.64	0.96	0.96	0.00
		K	-1.04			
(6)		Information Centres Establishment of Inform O	ation Centres 71.25			
				42.78	42.87	+0.09
	Aatua	R 1 Expanditura includes O	-28.47 D Sugnanga adiu	ustment of 2	002.03 and 200	1.05 amounting
		1 Expenditure includes O. ,944 and ₹ 15,390 respect		ustment of 2	002-03 and 2004	1-05 amounting
(7)		Press Information Servic Establishment of Press C O		and		
		R	-28.57	41.43	31.43	-10.00
		IX	-20.37			

SI. No.	Head		Το	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)		Field Publicity Establishment O	2,18.11	1,88.33	1,79.42	-8.91
		R l Expenditure includes O. ,869 and ₹ 44,577 respect		·		
(9)		Photo Services Establishment O	27.81	22.25	25.25	. 2.00
	Actua ₹ 25,4	R l Expenditure includes 31.	-4.46 O.B. Suspense	23.35 adjustment	25.35 of 2001-02	+2.00 amounting to
(10)	91 Increa	Publications District Plan O S R use in provision through s o requirement of fund to m		•		+0.01 mber 2009 was
(11)		Other Expenditure Reimbursement of Media O	cal Expenses of S 5.00	-		
		R	-1.92	3.08	3.08	0.00
(12)	07	Formation of Media Adv O	visory Committee 15.00			
	Establ Reaso	R nder under the heads at lishment Expenses. ons for final saving under ads at Sl. No. (1) to (4) &	the heads at Sl.	No. (7), (8)	& (12) and fina	al excess under
	(iv)	Excess occurred mainly	under the follow	ing heads:		
(1)	<i>60</i> 103	Information and Publicity Others Press Information Service Teleprinter Scheme O	-	24.97	24.97	0.00
		R	4.97			

Augmentation in provision through re-appropriation by ₹ 5.00 lakh on 29-03-2010 was due to requirement of fund to meet out Other Expenses under Teleprinter scheme. Surrender of ₹ 0.03 lakh on 31-03-2010 was due to actual requirement of fund.

SI. No.	Head		Total		Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	106	Field Publicity				
	04	Strengthening of District Inf	ormation Offices			
		0	7.50			
		S	4.30	37.75	37.75	0.00
		R 2	25.95			
	Increa	se in provision through supr	lementary grant	by ₹ 4 30	lakh in Decer	nber 2009 was

Increase in provision through supplementary grant by \gtrless 4.30 lakh in December 2009 was due to requirement of fund to meet out Office Expenses under Photography Scheme. Augmentation in provision through re-appropriation by \gtrless 26.50 lakh on 09-03-2010 was due to requirement of fund for construction of buildings for District Information Office Champawat and Boundry Wall of newly constructed building of District Information Office Udham Sing Nagar. Surrender of \gtrless 0.55 lakh on 31-03-2010 was due to actual requirement of fund.

(3) 110 Publications

03	Establishme	ent			
	0	63.76			
			77.22	84.81	+7.59
	R	13.46			
	antation in	marrisian through as some	wighting has ₹ 00 /	$55 l_{\rm a} l_{\rm b} h_{\rm a} = 20.02$	2010

Augmentation in provision through re-appropriation by \gtrless 22.55 lakh on 29-03-2010 was due to requirement of fund for publication. Surrender of \gtrless 9.09 lakh on 31-03-2010 was due to actual requirement of fund.

- (4) 800 Other Expenditure
 - 03 Expenditure on Independence Day and Republic Day etc. (except Uttarakhand Secretariat)

O 15.00 20.66 20.66 0.00 R 5.66

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 8.00 lakh on16-03-2010 was due to requirement of fund for demonstration of Uttarakhand Tableau at New Delhi on the eve of Republic Day. Surrender of $\overline{\mathbf{x}}$ 2.34 lakh on 31-03-2010 was due to actual requirement of fund.

Reasons for final excess under the head at Sl. No. (3) above have not been intimated (August 2010).

Capital:

Voted-

- (v) Out of final saving of $\overline{\mathbf{x}}$ 40.00 lakh, no amount could be anticipated for surrender.
- (vi) Saving occurred under the following head:

Sl. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
	4059	Capital Outlay on Public Works
	60	Other
	051	Construction

Grant No. 15 WELFARE

Major Heads	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
		(In thou	isands of ₹)
Revenue:			

- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2235 Social Security and Welfare
- 2250 Other Social Services
- 2251 Secretariat-Social Services

Voted-

Original	3,08,62,19			
		3,41,61,79	2,61,18,71	-80,43,08
Supplementary	32,99,60			

Amount surrendered during the year (March 2010) 2,65,72

The expenditure under Revenue Voted Section of the grant does not include ₹ 1,96,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

- 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 4235 Capital Outlay on Social Security and Welfare
- 4250 Capital Outlay on Other Social Services

Voted-

Original	7,60,03			
C		7,60,03	2,51,37	-5,08,66
Supplementary	00			

Amount surrendered during the year (March 2010) 2,97

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 80,43.08 lakh, only ₹ 2,65.72 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 80,43.08 lakh, supplementary grant of ₹ 32,99.60 lakh proved unnecessary.
- (iii) Saving occurred mainly under the following heads:

SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving (-)
				(In lakhs of ₹)
(1)	2225	Welfare of Scheduled Castes, Scheduled Tribes and O	ther Backward	Classes
	01	Welfare of Scheduled Castes		

- 001 Direction and Administration
- 001 Direction and Administration

Sl. No.	Head		,	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03	Headquarter and Division	nal Establishm	ent		
		0	1,06.36			
		D	7.40	98.94	96.19	-2.75
		R	-7.42			
(2)	05	Establishment of District	Offices			
. ,		0	5,22.47			
		S	22.50	5,13.34	5,26.78	+13.44
	Actuo	R l Expenditure includes O.	-31.63	division of C	0001 02 2002 0	2,2004,05 and
	2005- Increa	06 amounting to \gtrless 3,430, use in provision through s	₹ 3,78,229, ₹ upplementary	32,649 and ₹ 1, grant by ₹ 22.5	,73,526 respectiv 50 lakh in Decen	vely. mber 2009 was
	due to	requirement of fund for p	bayment of Pay	and Commerc	and Special S	Services.
(3)	03	Welfare of Backward Cla	isses			
	001	U U				
	04	Organisation of Other Ba		es in Uttarakha	nd	
		0	39.75	23.59	23.74	+0.15
		R	-16.16	25.59	25.74	+0.13
	Actua	1 Expenditure includes O.		djustment of 20	001-02 amountin	ig to ₹ 500.
		nder under the heads at S	-	•		-
(4)		Education Scholarship and Non-rec Classes	curring Assista	nce to Ist to 1	0 th Class Studer	nt of Backward
		0	3,90.13			
		D	-59.14	3,30.99	3,05.19	-25.80
	Actua ₹ 1,83	R l Expenditure includes 5,180.		se adjustment	of 2001-02	amounting to
	surrer	tion in provision throug ader of ₹ 54.14 lakh on 31 gible students.		•		
(5)	02	Social Security and Welf Social Welfare	are			
		Welfare of Handicapped Workshops & Training C O	Centres for Dif 51.96	ferent Classes of	of Handicapped	
			-	45.65	51.30	+5.65
	Surre	R nder of ₹ 6.31 lakh on 31-0	-6.31 03-2010 was d	ue to non-fillin	g of vacant post	5.
(6)	05	State Level Awards to Sk O	xilled Handica 10.00	pped Workers a 10.00	and their Employ 3.34	vers -6.66
		U	10.00	10.00	3.34	-6

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)		Incentives to Person on Ma				
		0	20.00	20.00	9.81	-10.19
(8)		Scholarships/Stipend Salar O	y for Handi 45.00			
		R	-7.15	37.85	37.65	-0.20
	Surren	der of ₹ 7.15 lakh on 31-0 gible Students.		due to saving a	after payment of	Scholarship to
(9)		Program for Implementati O 1	on of Handi ,00.57	capped Act, 199	95	
				77.96	34.82	-43.14
			-22.61			000 1
	non-rec	ion in provision through re- ceipt of sufficient proposa lhinium, 1995). Surrender posts.	l for implei	nentation of Ha	andicapped Act,	1995 (Viklang
(10)	01	Child Welfare Central Plan/Centrally Spo O 61	nsored Sche	emes		
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	62,10.06	50,40.91	-11,69.15
	Actual 2004-0 ₹ 4,20, Increas	S Expenditure includes O.I 5, 2005-06 and 2007-08 a 364 and 6,83,741 respective in provision through sup requirement of fund for pment.	amounting t ely. oplementary	to ₹ 51,77,631, grant by ₹ 11.0	₹ 7,33,761, ₹ 00 lakh in Dece	15, ₹ 2,72,430, mber 2009 was
(11)	-	Nutrition, Fuel, Raw Mater Programme for Integrated O 36				er the Nutrients
			,	57,38.52	34,02.14	-23,36.38
	Actual to₹15	S 21 Expenditure includes O.B. and ₹ 9,922 respectively. the in provision through su	-	-		-
	was du Schem	e to requirement of fund fo e.				
(12)		Probation Service Group O	77.71			
		0	//./1	61.21	62.16	+0.95
		R	-16.50		02.10	
		Expenditure includes O.B 8 amounting to ₹ 65,653, ₹				3, 2003-04 and

Sl. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(13)	05	Establishment of Child	Welfare Court B	oard		
(10)	00	0	25.26			
		S	3.00	25.24	25.76	+0.52
		R	-3.02			
		l Expenditure includes (nting to ₹ 51,909, ₹ 3,00			2001-02, 2004-0	05 and 2007-08
		se in provision through requirement of fund for		•		
(14)	06	Miscellaneous Schemes	for Child Welfa	re		
(14)	00	0	16,05.00	16,05.00	91.84	15,13.16
(15)	07	Direction of Institutions	s/Homes			
		0	3,17.03			
		S	18.00	3,00.57	3,13.75	+13.18
		R	-34.46			
		l Expenditure includes 0 08 amounting to ₹ 4,04,9				
	Increa	se in provision through	supplementary g	rant by ₹ 18.0	00 lakh in Dece	mber 2009 was
		requirement of fund for				
		nder under the heads at S t posts.	1. No. (12) to (15	i) above was s	tated to be due t	o non-filling of
(16)	10	State Women Commiss	ion's Establishm	ont		
(10)	10	0	15.00	15.00	1.00	-14.00
(17)	103	Women's Welfare				
(17)		Award to Couple on Ma	arrying Widows			
		0	5.78			
				4.78	3.19	-1.59
		R	-1.00			
	Actua ₹ 44,0	l Expenditure includes 00.	O.B. Suspens	e adjustment	of 2001-02	amounting to
	10					
(18)	10	Establishment of State			07.00	10.70
		0	46.41	46.41	27.69	-18.72
(19)	91	District Plan				
(1))	71	0	20,55.00			
		S	2,20.60	22,75.56	23,02.62	+27.06
		R	-0.04	,	,	
		l Expenditure includes 0,000.		e adjustment	of 2001-02	amounting to
		s expenditure occurred d	ue to O.B. Suspe	enses Adjustm	ent.	

SI. No.	Head		T	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(20)		Welfare of Aged, Infirm an Residences for Aged & Infi	rm Person			(III IAKII OI V)
		O R	15.38 -2.49	12.89	13.63	+0.74
	Surrei	nder of ₹ 2.49 lakh on 31-03-	-2010 was du	e to non-filling	g of vacant post	S.
(21)	04	Abolition of Beggary				
		O S R	49.01 8.00	51.77	52.35	+0.58
	Actua ₹ 57,9	l Expenditure includes O	-5.24 .B. Suspense	e adjustment	of 2001-02	amounting to
	Increa due to	se in provision through sup requirement of fund for pay				
	Augm to req Grih,	ggary Scheme. entation in provision throug uirement of fund to assist (Haridwar) during Kumbh M ated to be due to non-filling	Government l Iela, Haridwa	Beggar Home, ar. Surrender o	, Haridwar (Ra	jkiya Bhikshuk
(22)		Assistance to Voluntary Or Grant-in-aid for Shri Shrad O 1,		Vanita Ashrai 1,00.00	n 54.00	-46.00
(23)		Other Expenditure Valuation and Publicity of S O	Schemes 25.00			
		2		8.50	5.63	-2.87
	Reducent non-re	R	-16.50 -appropriation	n by₹ 16.50 l	akh on 26-02-2	010 was due to
(24)	09	Social Welfare Monitering O	Committee 25.00			
		_		11.50	8.33	-3.17
		R	-13.50 akh through 1	e-appropriatio	on on 26-02-20	010 was due to
(25)	200	Other Social Security and W Other Programs		ammes		
	05	Assistance to Riot Affected O	Person 60.00	60.00	0.30	-59.70
(26)		Other Expenditure Central Plan/Centrally Spor O 27,	nsored Schem ,00.00	es 27,00.00	24,01.59	-2,98.41

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(27)	06	Janshree Insurance Scheme for B O 4,26.00	•		
		R -3,89.00	37.00	14.00	-23.00
		to be due to saving under the Sche	propriation by ₹ 3,8	9.00 lakh on 2	6-02-2010 was
(28)	2250 <i>00</i>	Other Social Services			
		Administration Religious and C Assistance to Waqf Board	Charitable Endowmen	nts Acts	
		O 2.00)		
			0.67	0.67	0.00
	G	R -1.33		1 6 6 1	
	Surrer level.	ider of ₹ 1.33 lakh on 31-03-20	10 was due to non-	release of fund	at Government
(29)	800	Other Expenditure			
(_>)		Central Plan/Centrally Sponsored	l Schemes		
		O 28,01.84			
			27,53.34	3,71.46	-23,81.88
		R -48.50			
		ction in provision through re-approduce to possibility of saving against		lakh on 26-02-2	010 was stated
(30)	03	Grant to Provincial Haz Committ	ee		
(50)	02	0 25.50		18.31	-7.19
(31)	04	Establishment of Minority Comm	nission		
		O 29.74			
		D 0.50	20.15	20.62	+0.47
	Common	R -9.59		. Databliahmant l	
	Suffer	nder of ₹ 9.59 lakh on 31-03-2010	was due to saving in		Expenses.
(32)	05	Modernisation of Arabic and Pha O 52.00			
			50.67	1.39	-49.28
		R -1.33			
	section	ns for surrender of ₹ 1.33 lakh ou n and saving/not surrendering t tted (August 2010).	*		
(33)	12	Establishment of Muslim Educati			
		O 53.00		17.00	0.10
		R -33.00	20.00	17.90	-2.10
	Reduc	tion in provision through re-approx		lakh on 18-02-2	010 was stated
	ittuut	and in provision unough to appro-	Springion 09 (55.00	14111 011 10-02-2	oro mus stated

Reduction in provision through re-appropriation by ₹ 33.00 lakh on 18-02-2010 was stated to be due to possibility of saving against allotted provision.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(34)	91	Scholarships to Students of Class 1 to O 14,00.00	> 10 of Minority	Community	(,
		R -2.23	13,97.77	13,97.33	-0.44
	Surren	I Expenditure includes O.B. Suspense nder of ₹ 2.23 lakh on 31-03-2010 wa igible students.	•		-
(35)	2251 00	Secretariat-Social Services			
		Other Offices Reward and Other Assistance to the F O 15.00	Freedom Fighters 15.00	0.95	-14.05
		ons for final saving/excess under the a ated (August 2010).			
	(iv)	Instances where the entire provision r	emained un-utili	sed:	
(1)	<i>03</i> 800	Welfare of Scheduled Castes, Schedu Welfare of Backward Classes Other Expenditure	led Tribes and O	ther Backward C	Classes
		Livelyhood Incentive Scheme O 10.00 g 2008-09 also, entire provision unde t	10.00 he above head re	0.00 emained un-utilis	-10.00
(2)	02	Social Security and Welfare Social Welfare			
		Welfare of Handicapped Establishment of Long Term Residan O 5.00	ce for Mentally I 5.00	Disturbed Person 0.00	at Haridwar -5.00
(3)		Women's Welfare Protection of Women for Violence at			
		O 50.00	50.00	0.00	-50.00
(4)	14	Establishment of Residential Home for O 5.00	or Mentally Distu 5.00	urbed Women 0.00	-5.00
(5)		Assistance to Voluntary Organisation Grants to Recognised Technical Instit O 5.00			
		R -5.00	0.00	0.00	0.00

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	91	Assistance to Voluntary O O	Organisations 2.00	s/Bodies for Fu	neral of Orphans	
		R	-2.00	0.00	0.00	0.00
(7)	06	Other Expenditure Training Scheme to Educa O g 2007-08 and 2008-09 a d.	10.00	10.00	0.00	-10.00
(8)	200	Other Social Security and Other Programs Establishment of Corpus F O	Fund for Per 0.01	-	ts to State Agitat 0.00	ors -1,50.01
(9)	<i>00</i> 800	S Other Social Services Other Expenditure Expenses on Implementati	1,50.00	en Point Progra	am	
(10)	11	O Training Program for D	30.00	30.00	0.00	-30.00 for their Skill
		Development O	10.00	10.00	0.00	-10.00
(11)	13	Livelihood Incentive Sche O	eme 20.00	20.00	0.00	-20.00
(12)	15	Board for Arabic Pharsis O	Madarassa 10.00	10.00	0.00	-10.00
(13)	<i>00</i> 092	Secretariat-Social Services Other Offices Grant-in-Aid for Swatant		Shatabdi etc. h	ov Swatantrata S	Sangram Senani
		Sansthan O g 2008-09 also, entire prov	3.00	3.00	0.00	-3.00
(14)	Reaso	Freedom Fighters and thei O ns for non-utilisation of oted (August 2010)	24.43	24.43	0.00 ne above heads	-24.43 have not been

intimated (August 2010).

(v) Excess occurred under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2235	Social Security and Welfare			
	02	Social Welfare			
	101	Welfare of Handicapped			
	13	Livelyhood Incentive Scheme fo	r Handicapped Persor	1	
		O 0.02	1		
			20.00	20.00	0.00
		R 19.99)		
			··· 1 = 10	00111 1	· · ·

Augmentation in provision through re-appropriation by \gtrless 19.99 lakh was due to requirement of fund under the Scheme.

(2) 91 District Plan

0	13,64.28			
S	28.88	14,25.95	14,16.03	-9.92
R	32.79			

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 1,75,500.

Increase in provision through supplementary grant by ₹ 28.88 lakh in December 2009 was for providing grant-in-aid for maintenance of Blind, Dumb, Deaf and Handicapped.

Augmentation in provision through re-appropriation by ₹ 33.00 lakh on 18-02-2010 was due to requirement of fund for payment of pension to the eligible person under Handicapped pension Scheme. Surrender of ₹ 0.21 lakh on 31-03-2010 was due to saving after payment of Handicapped pension to the eligible pensioner.

(3) 103 Women's Welfare

12	Gaura	Devi	Kanyad	han Scheme
----	-------	------	--------	------------

0	3,00.00			
S	1,00.00	8,67.50	10,44.00	+1,76.50
R	4,67.50			

Increase in provision through supplementary grant by ₹ 1,00.00 lakh in December 2009 was for providing Grant-in-aid for Gaura Devi Kanya Dhan Yojana..

Augmentation in provision through re-appropriation by ₹ 4,67.50 lakh on 26-02-2010 was due to requirement of fund for payment of pending bills at District level under Gaura Devi Kanya Dhan Yojna

- (4) 60 Other Social Security and Welfare Programmes
 - 102 Pensions under Social Security Schemes
 - 03 Old Age/Farmer Pension

0	26,80.00			
S	5,57.57	32,14.51	33,67.77	+1,53.26
R	-23.06			

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 29,021 and ₹ 28 respectively.

Increase in provision through supplementary grant by ₹ 5,57.57 lakh in December 2009 was due to providing Grant-in-aid for payment of Old Age Pension under Social Security Scheme.

Surrender of ₹ 23.06 lakh on 31-03-2010 was stated to be due to sending of Money Orders to less pensioners than previous year.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)	107	Swatantrata Sainik Sar	nman Pension S	Seheme		
	03	Pensions to Swatantrat	a Sangram Sain	ik and their De	pendants	
		0	10,00.00	10,00.00	11,47.55	+1,47.55
	Actua	l Expenditure includes	O.B. Suspense a	adjustment of 2	2001-02 and 2003-	-04 amounting
	to ₹ 1	,00,51,119 and ₹ 1,16,43	38 respectively.			
(6)	200	Other Programs				
(-)		Soldier's Welfare				
		0	13,14.53			
		S	70.30	13,58.95	14,06.93	+47.98
		R	-25.88			
	Actua	1 Expenditure includes	O.B. Suspense	e adjustment o	of 2001-02, 2004	-05, 2005-06,
	2006-	07 and 2007-08 amount	ting to ₹ 51,75,	875, ₹ 93,458, ₹	₹ 52,997, ₹ 13,443	3 and ₹ 43,015
	respec	ctively.				
		se in provision through				
		o requirement of fund	· ·	of Pay and Ho	norarium to the	staff of Army
		quarter and Army Welfa				
		nder of ₹ 25.88 lakh on	31-03-2010 wa	is stated to be d	lue to late appoint	ment of Block
	-	sentatives.				
		ons for final saving und				er the heads at
	Sl. No	b. (3) to (6) above have the formula (3) to (6) above have (3)	not been intima	ted (August 20)	10).	
	(vi)	Instances where exces	s expenditure o	ccurred due to	O.B. Suspense Ad	justment:
(1)	2235	Social Security and We	elfare			
	02	Social Welfare				
	101	Welfare of Handicappe	ed			
	01	Central Plan/Centrally	Sponsored Sch	emes		
		0	0.00			
		S	0.00	0.00	0.03	+0.03
		R	0.00			

Actual Expenditure pertains to O.B. Suspense adjustment of 2001-02 amounting to ₹ 3,000.

- (2) 2250 Other Social Services
 - 00
 - 800 Other Expenditure
 - 07 Grant to Arabia Madrassas
 - O 15.00 14.98 18.73 +3.75 R -0.2

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 amounting to ₹ 3,75,000 respectively.

Capital:

Voted-

- (vii) Out of final saving of ₹ 5,08.66 lakh, only ₹ 2.97 lakh could be anticipated for surrender.
- (viii) Saving occurred mainly under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	60 200	Capital Outlay on Social Security at Other Social Security and Welfare I Other Programme Soldier's Welfare			
		0 1,00.01	97.04	97.03	-0.01
	Surrer level.	R -2.97 nder of ₹ 2.97 lakh on 31-03-2010			
(2)	<i>00</i> 800	Capital Outlay on Other Social Serv Other Expenditure Construction of Haj House	vices		
		O 1,00.00	1,00.00	0.28	-99.72
	Reaso	ons for final saving under the above h	eads have not bee	n intimated (Aug	gust 2010).
	(ix)	Instance where the entire provision	remained un-utilis	sed:	
(1)	03 190 03	Capital Outlay on Welfare of S Backward Classes <i>Welfare of Backward Classes</i> Investment in Public Sector and Oth Share Capital for Backward Caste F O 20.00 g 2008-09 also, entire provision under	ner Undertakings Finance and Develo 20.00	opment Corpora 0.00	tion -20.00
	Durin	g 2000-09 also, entire provision and		temamed un-util	1300.
(2)		Education Central Plan/Centrally Sponsored S O 50.00	chemes 50.00	0.00	-50.00
(3)	<i>02</i> 102	Capital Outlay on Social Security as Social Welfare Child Welfare Central Plan/Centrally Sponsored S O 1,00.00		0.00	-1,00.00
(4)		Welfare of Aged, Infirm and Destitu Construction of Residential Buildin O 50.00		irm Person 0.00	-50.00

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)	05	Construction of Houses for Begg O 50.00		0.00	-50.00
(6)	07	Construction of Residential Hous O 20.00	•	rded and Discard 0.00	led Persons -20.00
(7)		Investments in Pubic Sector and Self Employment Share Capital f O 10.00	or Handicapped (49%	6 Central Assista 0.00	ance) -10.00
	Durin	g 2008-09 also, entire provision u			
(8)	4250 <i>00</i>	Capital Outlay on Other Social S	ervices		
		Other Expenditure Share Capital for Minority Finan	ce and Development	Corporation	
	04	0 1,00.00	—	0.00	-1,00.00
(9)	07	Training of Sewing etc. to Unem O 25.00		ging to Minority 0.00	Classes -25.00
	00			0.00	20.00
(10)	08	Self-emloyment Scheme for Min O 50.00		0.00	-50.00
		ns for non-utilisation of entire tted (August 2010).	provision under the	e above heads	have not been
	(x)	Excess occurred under the follow	ing heads:		
(1)	4235 <i>02</i>	Capital Outlay on Social Security Social Welfare	and Welfare		
	102	Child Welfare			
	03	Construction of Home for Street O 15.00		32.25	+17.25
(2)		Women's Welfare			
	06	Construction of Home's under K O 50.00	• •	0 72.12	+22.12
(3)	08	Construction of Residential Hom	•		
		O 10.00	10.00	14.07	+4.07
(4)		Welfare of Aged, Infirm and Des Construction of Long Term Resid	dance for Mentally Re		
	D	O 10.00	10.00	35.62	+25.62

Reasons for final excess under the above heads have not been intimated (August 2010).

Major Head	ls		Total Grant	Actual Expenditure (In tł	Excess (+) Saving (-) nousand of ₹)
Revenue:				× ×	,
2210 2230	Medical and Public He Labour and Employme				
Voted-	Original	46,13,24	51,61,34	45,99,93	-5,61,41
	Supplementary	5,48,10	01,01,01	10,77,70	- 7 - 7
	Amount surrendered during the year (March 2010)				00
Capital:					
4216	Capital Outlay on Hou	sing			
Voted-	Original	2,65,00	2 65 00	0 10 10	45.00
	Supplementary	00	2,65,00	2,19,18	-45,82
	Amount surrendered during the year (March 2010)				00

Grant No. 16 LABOUR & EMPLOYMENT

The expenditure under Capital Voted Section of the grant does not include ₹ 77,75,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 5,61.41 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 5,61.41 lakh, supplementary grant of ₹ 5,48.10 lakh obtained in December 2009 proved unnecessary.
- (iii) Saving occurred mainly under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2210	Medical and Public Health			
	01	Urban Health Services-Allopathy			
	102	Employees State Insurance Scheme			
	01	Central Plan/Centrally Sponsored sche	emes		
		O 2,87.61			
			3,80.11	3,58.89	-21.22
		S 92.50			

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 and 2007-08 amounting to ₹ 60,337 and ₹ 14,802 respectively.

Increase in provision through supplementary grant by ₹ 92.50 lakh in December 2009 was due to requirement of fund to meet out Establishment Expenses of Directorate of State Employees Insurance Scheme and Regional Office of Labour Department.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	2230	Labour and Employment			
		Labour			
	001	Direction and Administration			
	03	Establishment of Labour Depart	ment		
		O 1,10.57			
		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	1,15.57	1,02.30	-13.27
	Ŧ	S 5.00		0 1 1 1 ° D	1 2000
		use in provision through supplement or requirement of fund for payment			
(3)	101	Industrial Relations			
(-)		State Labour Advisory Contract	Board		
		O 13.42		8.68	-4.74
(4)	05	Establishment of Industrial Tribu		t	
		0 51.35		<i>c</i> 1 1 2	15.00
		S 28.40	79.75	64.43	-15.32
	Incres	s 28.40 use in provision through suppleme		10 lakh in Decer	mber 2009 was
	due to	requirement of fund to meet out r Court.			
	100				
(5)		Working Conditions and Safety			
	03	Establishment of Inspection	57.27	41.40	15.07
		0 57.37	57.37	41.40	-15.97
(6)	103	General Labour Welfare			
(0)		Central Plan/Centrally Sponsored	Schemes		
	01	0 1,38.00		60.76	-77.24
			y ·		
(7)	02	Employment Service			
	001	Direction and Administration			
	03	Establishment of Employment			
		0 4,38.89			
		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	4,60.44	3,91.02	-69.42
	•	S 21.55			- 1 2007 00
		l Expenditure includes O.B. Susp			5 and 2007-08
		nting to ₹ 67,412, ₹ 16,064 and ₹ 1 use in provision through supplement			mbor 2000 was
	mcrea	ise in provision unrough suppleme	x mary grant by $x = 21.5$	J lakii ili Decel	nuer 2009 was

due to requirement of fund to meet out Establishment Expenses of Employment Services.

SI. No.	Head		T	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)		Other Expenditure				
	01	Central Plan/Centrally Spo O	onsored Schem 16.76	les 16.76	7.83	-8.93
(9)	03	Establishment of Education	n and Guiding 77.05	Centres (for	Backward Class	es)
		-		88.10	75.78	-12.32
	Increa due to	S l Expenditure includes O.B se in provision through sup requirement of fund for pa ishment of Educational and	oplementary g ayment of Pay	rant by ₹ 11.0 and Allowar	05 lakh in Dece	mber 2009 was
(10)	003	<i>Training</i> Training of Craftsmen and Craftsmen Training Schem O 24		hment		
		S C R	3,50.00 -3.82	27,60.85	24,94.67	-2,66.18
	2005- Reduc	I Expenditure includes O.B 06 amounting to ₹5,29,236, ation in provision through r g in D.A.	8. Suspense ad ₹6,015, ₹1,7	5,607 and ₹ 2	2,92,821 respecti	vely.
(11)	07	Strengthening of Governm	ent Industrial	Training Insti	tutes	
()			2,00.00	2,00.00	18.60	-1,81.40
(12)	08	Industrial Training Adviso O	ry Committee 15.00	15.00	8.85	-6.15
(13)		Apprenticeship Training Apprenticeship Training S	Scheme 9.59			
		0	<i></i>	0.80	1.71	+0.91
	saving Reaso	R etion in provision through r g in Pay, D.A., Other Allow ns for final saving/excest 1st 2010).	ances, Transfe	r T.A. and M	edical Expenses	•
	(iv)	Instances where the entire	provision rem	ained un-utili	sed:	
(1)	<i>01</i> 103	Labour and Employment Labour General Labour Welfare				
	05	Education and Rehabilitati O	on Scheme for 2.00	Child Labou 2.00	ur 0.00	-2.00

Head		Tota	l Grant Expe	Actual nditure	Excess (+) Saving (-) (In lakh of ₹)
06	Identification of Child Lab	ours and their Re	habilitation		· · · · ·
	0	2.00	2.00	0.00	-2.00
07	Decentralisation and Streng	gthening of Labo	ur Department		
	0	5.00	5.00	0.00	-5.00
03	Training				
003	Training of Craftsmen and	Supervisors			
09	Opening of New Trades an	d Additional Un	its		
	0	49.38	49.38	0.00	-49.38
	ons for non-utilisation of ented (August 2010).	entire provision	under the above	e heads	have not been
(v)	Excess occurred under the	following Heads	:		
2230	Labour and Employment				

-10.98

-30.82

3,08.93

- 01 Labour
- 101 Industrial Relations
- 03 Enforcement of Various Labour Acts 0 2,95.03 3,19.91

24.88 R Augmentation in provision through re-appropriation by ₹ 24.88 lakh on 16-03-2010 was due to requirement of fund to meet out Establishment Expenses.

- 03 Training (2)
 - 003 Training of Craftsmen and Supervisors
 - 01 Central Plan/Centrally Sponsored Schemes 0 2,49.12 2,49.12 4,48.84 +1.99.72

Reasons for final saving under the head at Sl. No. (1) and final excess at Sl. No. (2) above have not been intimated (August 2010).

Capital:

Voted-

SI.

No.

(2)

(3)

(4)

(1)

- (vi) Out of final saving of ₹45.82 lakh, no amount could be anticipated for surrender.
- (vii) Saving occurred under the following head:
- 4216 Capital Outlay on Housing
 - 80 General
- 001 Direction and Administration
- 07 Stregthening of Government Industrial Training Institutes 0 1,00.00 1,00.00 69.18

(viii) Instance where the entire provision remained un-utilised:

Sl.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Saving (-)
			(In lakh of ₹)

- 4216 Capital Outlay on Housing
 - 80 General
 - 001 Direction and Administration
 - 03 Residential/Non-Residential Building/Purchase of Land under Labour Commissioner O 15.00 15.00 0.00 -15.00

Reasons for final saving and un-utilisation of entire provision under the above head have not been intimated (August 2010).

Grant No. 17 AGRICULTURE WORKS & RESEARCH

Major Heads	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
		(In thousands of ₹)	
Revenue:			

2401 Crop Husbandry

2402 Soil and Water Conservation

2415 Agriculture Research and Education

Voted-

Original	2,59,56,77	2,80,56,67	2,66,25,09	-14.31.58	
Supplementary	20,99,90	2,80,30,07	2,00,23,09	-14,51,58	
Amount surrender	90,69				

The expenditure under Revenue Voted Section of the grant does not include ₹ 17,24,24,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

- 4401 Capital Outlay on Crop Husbandry
- 6401 Loans for Crop Husbandry

Voted-

Original	1,37,02			
-		1,37,02	13,09,91	+11,72,89
Supplementary	00			

Amount surrendered during the year (March 2010) 57,63

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 14,31.58 lakh, only ₹ 90.69 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 14,31.58 lakh, supplementary grant of ₹ 20,99.90 lakh obtained in December 2009 proved excessive.
- (iii) Saving occurred mainly under the following heads:

Sl.	Head	Total Grant	Actual	Excess (+)
No.		Ex	penditure	Saving (-)
				(In lakhs of ₹)
(1)	2401 Crop Husbandry			

- 2401 Crop Husbandry
 - 00
 - 001 Direction and Administration

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	04 General Establishmen O	t of Agriculture 45,25.54	Department		
	S	11,00.00	56,25.54	56,05.24	-20.30
	Actual Expenditure includes 2004-05, 2005-06, 2006-07 a ₹ 9,88,865, ₹ 9,14,931, ₹ 1,52 Increase in provision throug was due to requirement of fur	nd 2007-08 am 25 and ₹ 41,939 h supplementa	nounting to ₹ 18,0 9 respectively. ry grant by ₹ 11	51,957,₹16,33,2 ,00.00 lakh in D	97, ₹28,783, ecember 2009
(2)	102 Food Grain Crops03 Incentive Scheme for DO	Local Crops 30.00	30.00	26.76	-3.24
(3)	103 Seeds01 Central Plan/CentrallyO	Sponsored Scl 61.38	nemes		
	Ũ		51.38	28.88	-22.50
	R No reasons have been in (August 2010).	-10.00 ntimated for	surrendering ₹	10.00 lakh or	n 31-03-2010
(4)	107 Plant Protection91 District Plan				
	0	1,11.86	1,11.86	1,05.44	-6.42
(5)	108 Commercial Crops03 Establishment of SugaO	r Industry and 8,56.04	Sugarcane Devel	opment	
	S	1,00.00	8,70.38	8,93.02	+22.64
	R Actual Expenditure includes	-85.66 O.B. Suspense	e adjustment of	2001-02, 2004-05	5 and 2005-06
	amounting to ₹ 2,42,381, ₹ 2			•	1 2000
	Increase in provision through due to requirement of fund Industry Department.				
	Surrender of ₹ 85.66 lakh on > Non-receipt of budger > Non-receipt of Bills Electricity, water Tax	t for Pay, D.A., of Wages, T.A	Other Allowanc ., Transfer T.A.,	es as per requiren	
(6)	05 State Level Sugarcane O	Development 10.00	Advisory Comm	ittee	
			4.98	4.97	-0.01
	R No reasons for surrender (August 2010).	-5.02 ring ₹ 5.02	lakh on 31-03	3-2010 have be	en intimated

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)		Extension and Farmers Tra Transfer Scheme of Agricu O		nique		
		D	26.41	32.59	19.34	-13.25
	to be	R etion in provision through re due to abolition of posts gement Scheme.	~~ ~	•		
(8)	04	Stregthening of Information O	n Advisory 9.99	Centres 9.99	7.01	-2.98
(9)		Agricultural Economics and Central Plan/Centrally Spot O		eme		
		S	10.41	26.83	24.09	-2.74
	2007- Increa	1 Expenditure includes O.B 08 amounting to ₹ 2,000, ₹ 2 use in provision through sup o requirement of fund for Pay	. Suspense 2,732, ₹ 17, plementary	569 and ₹ 22,10 grant by ₹ 10.4	7 respectively. 11 lakh in Decen	
(10)		Other Expenditure Central Plan/Centrally Spo	nsored Sche 0,50.00	emes		
			,50.00 ,50.00 33.80	12,33.80	10,82.45	-1,51.35
	 Increase in provision through supplementary grant by ₹ 1,50.00 lakh in December 2009 was for providing Grant-in-aid to the Watershed Management Program, Watershed Projects Monitoring Development Board and Agriculture University, Pantnagar. Augmentation in provision through re-appropriation by ₹ 23.80 lakh and ₹ 10.00 lakh on 09-03-2010 and 31-03-2010 respectively was due to allotment of less provision by the State Government against released Central Share from Government of India and payment of ₹ 10.00 lakh to Public Science Institute (Working Agency) for constructing C. Dap at District Tehri under National Agriculture Development Scheme. 					
(11)	04	Stregthening of Agriculture O 1	e Investmen ,10.01	t Stores Sub-are	a and Training C	
		R	-64.24	45.77	39.05	-6.72
		easons have been intima 1st 2010).		urrendering ₹	64.24 lakh or	n 31-03-2010
(12)	06	Direction Expenses of Vari O	ious Labora 45.01	tories 45.01	37.84	-7.17
(13)	09	Scheme for Jal Pump Sprin O 1	color Set po .,00.00	olyhouse Diversi 1,00.00	ification Scheme 74.46	-25.54

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)	97	Foreign Aided Scheme			
		O 92,15.91 I Expenditure includes O.B. Suspense ,313 and ₹ 7,649 respectively.	92,15.91 adjustment of 20	89,74.68 002-03 and 2003	-2,41.23 -04 amounting
(15)	80 120	Agricultural Research and Education General Assistance to Other Institutions Grant-in-Aid to Pantnagar Agricultur O 60,50.00		arakhand	
		6 50 05	67,09.05	64,09.05	-3,00.00
		S 6,59.05 ase in provision through supplementary oviding Grant-in-aid for Pay and Allow			
(16)	04	Bharsar Horticulture Degree College O 2,87.25	2,87.25	1,03.92	-1,83.33
(17)	05	Construction of External Research Co O 2,00.00	entres in Pant Na 2,00.00	gar University 65.72	-1,34.28
(18)		Special Scheme for Strengthening of O 2,00.00 ons for final saving under the above he	2,00.00	18.06	-1,81.94
	(iv)	Instances where entire provision remain	ained un-utilised:		
(1)	2401 00	Crop Husbandry			
		Manures and Fertilizers			
	01	Central Plan/Centrally Sponsored Sch	hemes		
		O 1,00.00	9.68	0.00	-9.68
		R -90.32	2.00	0.00	-9.00
	Durin	g 2008-09 also, entire provision under	the above head r	emained un-utili	sed.
(2)		Other Expenditure Research on Package of Practices for O 16.67	Hill Crops		
		D	0.00	0.00	0.00
	Durin	R -16.67 g 2008-09 also, entire provision under	the above head r	emained un-utili	sed
	Reaso	ons for non-utilisation of entire provision under ated (August 2010).			

(v) Excess occurred mainly under the following heads:

SI. No.	Head	Total	l Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2401 Crop Husbandry				(
	00				
	102 Food Grain Crops				
	01 Central Plan/Centally Sp	onsored Schemes			
	0	22,82.86			
		2	3,92.46	23,32.68	-59.78
	R	1,09.60			
	Actual Expenditure includes O	1 U	ment of 20	001-02 and 2002	2-03 amounting
	to ₹ 5,183 and ₹ 2,974 respectiv	•			
	Augmentation in provision t				
	requirement of fund for appro-		grame and	l strengthening of	of Seeds Areas
	under Macro Management Agri	iculture Scheme.			
	110 0 1				
(2)	110 Crop Insurance	101			
	01 Central Plan/Centrally S	A			
	Ο	2,00.00	2 < 1 2 1	0 (1 0 1	0.00
	R		2,64.24	2,64.24	0.00
		64.24			7 11 2 000
	Augmentation in provision thr				
	due to requirement of fund f	or payment of clai	m or wn	eat and adjustn	nent of Deficit
	Premium Subsidy.				
(2)	800 Other Expenditure				
(3)	05 Directorate of Watershee	de			
	05 Directorate of watershed	us			

O 10.88 10.88 21.12 +10.24

Reasons for final saving under the head at Sl. No. (1) and final excess under the head at Sl. No. (3) above have not been intimated (August 2010).

Capital:

Voted-

- (vi) Expenditure exceeded the voted grant by ₹ 11,72.89 lakh. Excess requires regularization. However taking into account the recovery amount of ₹ 23,76.42 lakh, there is a saving of ₹ 12,03.53 lakh.
- (vii) Saving occurred mainly under the following heads:

(1) 4401 Capital Outlay on Crop Husbandry

- 00
- 800 Other Expenditure

03	Construction of Building	for Directora	te of Agriculture		
	0	50.00	50.00	9.33	-40.67

(2) 6401 Loans for Crop Husbandry 00 109 Commercial Crops	kh of ₹) 0.00
	0.00
03 Loan for Construction of N.C.D.C. Manure Godown Plan O 10.00	0.00
2.38 2.38	
R -7.62	1 4
Surrender of \gtrless 7.62 lakh on 31-03-2010 was due to non-receipt of proposal un scheme.	
Reasons for final saving under the head at Sl. No. (1) have not been in (August 2010).	timated
(viii) Instances where the entire provision remained un-utilised:	
(1) 4401 Capital Outlay on Crop Husbandry 00	
108 Commercial Crops	
03 Construction of Residential/Non-residential Buildings for Sugarcane Devel Department	opment
0 51.99	
R -50.00	-1.99
(2) 800 Other Expenses 01 Central Plan/Centrally Sponsored Schemes 0 25.00 25.00 0.00	-25.00
Reasons for non-utilisation of entire provision under the above heads have no intimated (August 2010).	ot been
(ix) Excess occurred mainly under the following heads:	
(1) 4401 Capital Outlay on Crop Husbandry 00	
103 Seeds	
03 Cost of Food Grains/Pulses/Oil Seeds with Incidental Expenses	
O 0.00 S 0.00 0.00 6,98.61 +	-6,98.61
R 0.00	0,90.01
(2) 107 Plant Protection	
03 Purchase of Insecticides and Cost of Micronutrients including Incidental Expe	enses
O 0.00 S 0.00 0.00 5,99.59 +	-5,99.59
R 0.00 0.00 5,99.59 +	5,77.37

Major	: Head	ls		Total Grant	Actual Expenditure (In t	Excess (+) Saving (-) housand of ₹)
Reven	ue:				× ×	,
	2425	Co-operation				
Voted	-					
		Original 1	8,49,87	27,72,05	25,89,12	-1,82,93
		Supplementary	9,22,18	_,,,_,,,		1,0-,70
		Amount surrendered durir	ng the year (N	March 2010)		1,89,02
Capita	al:					
		Capital Outlay on Co-oper Loans for cooperation	ration			
Voted	-					
		Original	4,02,01	8,24,13	8,49,64	+25,51
		Supplementary	4,22,12			
		Amount surrendered durin	ng the year (N	March 2010)		64,51
NOTES AND COMMENTS Revenue: Voted- (i) Against final saving of ₹ 1,82.93 lakh, surrender of ₹ 1,89.02 l injudicious. (ii) In view of final saving of ₹ 1,82.93 lakh, supplementary grant of ₹ 9				-		
		obtained in December 200 Saving occurred under the	09 proved exc	cessive.		,
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2425 <i>00</i>	Co-operation				
	001	Direction and Administrat General Establishment & O				
		R	-26.90	7,28.95	7,30.54	+1.59
	2007-	I Expenditure includes O.I 08 amounting to ₹ 16,846, addr of ₹ 26.00 lokh on 31.	B. Suspense , ₹ 20,620, ₹ 2	28,835 and ₹ 68	,068 respectively	/.

Grant No. 18 CO-OPERATIVE

Surrender of ₹ 26.90 lakh on 31-03-2010 was due to non-sanction of fund as per proposal.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	05	Co-operative Tribunal O	39.66			
		R	-4.99	34.67	34.67	0.00
	Surrei	nder of ₹ 4.99 lakh on 31-0	03-2010 was due t	to saving in	Establishment	Expenses.
(3)		Training Grant-in-Aid for Operation O	on of Co-operative 5.00	e Training (Centre	
				3.01	3.01	0.00
		R	-1.99			
	Surrei	nder of ₹ 1.99 lakh on 31-(03-2010 was due 1	to non-requi	irement of fund	
(4)		Other Expenditure Grant-in-Aid for Integr National Co-operative De O			oment Project	(Sponsored by
		S	1,72.73	2,69.50	2,69.85	+0.35
		R	-53.23			
		1 Expenditure includes	O.B. Suspense	adjustmen	t of 2001-02	amounting to
	for pro	use in provision through su oviding Grant-in-aid to Int oder of ₹ 53.23 lakh on le for Grant-in Aid.	tegrated Co-opera	tive Develo	pment Projects.	
(5)	10	Deposited Guarantee Sch	eme for Deposit i	n Pax Mini	Banks	
		0	15.00			
		R	-1.88	13.12	13.12	0.00
	Surrei propo	nder of ₹ 1.88 lakh on		due to no	n-requirement	of fund as per
	(iv)	Instances where the entir	e provision remain	ned un-utili	sed:	
	2425 00	Co-operation				
	800	Other Expenditure				
	19	Implementation Recomm	endation of Vaidy 1,00.00	yananthan C	Committee	
			,	0.00	0.00	0.00
			-1,00.00			
		g 2008-09 also, entire pro-				
	iveas0	ons for non-utilisation of	entre provision	i unuer th	c above nead	nave not been

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2010).

(v) Instances where expenditure/excess expenditure occurred due to O.B. Suspense adjustment.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2425	Co-operation				
	00	-				
	001	Direction & Administration	n			
	04	Co-operative Herbs Scheme	e			
		0	0.00			
		S	0.00	0.00	2.90	+2.90
		R	0.00			
	A	1 Emma diterrative locales O.D.	C		001 02 2002 0	2 2002 04 1

Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2002-03, 2003-04 and 2004-05 amounting to ₹ 2,024, ₹ 95,294, ₹ 1,82,402 and ₹ 10,450 respectively.

(2) 108 Assistance to Other Co-operatives
 03 Assistance to Co-operative Consumer Committees of Co-operative Department
 O
 9.75
 9.75
 11.00
 +1.25
 Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 1,25,000.

Capital:

Voted-

- (vi) Expenditure exceeded the voted grant by ₹ 25.51 lakh. Excess requires regularization. However taking into account the recovery amount of ₹ 7,08.51 lakh, there is a saving of ₹ 6,83.00 lakh.
- (vii) Saving occurred under the following Head:
- 4425 Capital Outlay on Co-operation
 - 00
- 200 Other Investments
- 03 Investment in Capital Share of Societies (National Co-operative Development Corporation)
 - O 2,00.00 S 2,79.64 4,17.68 4,17.68 0.00 R -61.96

Increase in provision through supplementary grant by ₹ 2,79.64 lakh in December 2009 was for Investment/Loan to National Co-operative Development Corporation.

Surrender of ₹ 61.96 lakh on 31-03-2010 was stated to be due to the projects were not elegible for Grant-in-Aid.

(viii) Instances where excess expenditure occurred due to O.B. Suspense Adjustment:

6425 Loans for Co-operation

00

800 Other Loans

Sl.	Head					Total Grant	Actual	Excess (+)
No.							Expenditure	Saving (-)
								(In lakh of ₹)
	04	Loans	under	Integrated	Co-operative	Development	Scheme (Spons	sored by Nation
		0	. •			`	-	•

Co-operative Developme	ent Corporation)		
0	2,00.00		
a	1 10 10	2 20 0 1	1 20 07

S	1,42.48	3,39.94	4,29.97	+90.03
R	-2.54			
			C 2004 05	•

Actual Expenditure includes O.B. Suspense adjustment of 2004-05 amounting to ₹ 90,02,500.

Increase in provision through supplementary grant by ₹ 1,42.48 lakh in December 2009 was for Investment/Loan to Integrated Co-operative Development Project sponsored by National Co-operative Development Corporation..

Surrender a sum of \gtrless 2.54 lakh under the above head was stated to be due to projects were not elegible to receive Grant-in Aid.

Major He	ads		TotalGrant	Actual Expenditure (In f	Excess (+) Saving (-) housand of ₹)			
Revenue:								
		Special Programs for Rural Development Other Rural Development Programs						
Voted-	Original	3,42,05,23	3,69,68,39	2,99,47,07	-70,21,32			
	Supplementary	27,63,16	3,09,00,59	2,77,47,07	70,21,32			
	Amount surrendered	during the year	(March 2010)		63,75			
Capital:								
	Capital Outlay on Public WorksCapital Outlay on Other Rural Development Programs							
Voted-	Original	42,70,01						
	Supplementary	5,00,00	47,70,01	38,36,79	-9,33,22			
	Amount surrendered		(March 2010)		00			
NOTES A Revenue: Voted-								
	i) Out of final saving surrender.	of ₹ 70,21.32 la	kh, only ₹ 63.75	lakh could be a	anticipated for			
(i	i) In view of final sav obtained in December	-		entary grant of ₹	27,63.16 lakh			
(ii	i) Saving occurred und							
Sl. Hea No.	ad		Total Grant	Actual Expenditure	Excess (+) Saving (-)			

(In lakh of ₹)

Grant No. 19 RURAL DEVELOPMENT

(1) 2501 Special Programs for Rural Development 01 Integrated Rural Development Programs

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
		Other Expenditure Central Plan/Centrally Sponsored O 28,63.91	Schemes		
		12 10 00	41,73.91	31,36.09	-10,37.82
		S 13,10.00 I Expenditure includes O.B. Susper 54,815 and ₹ 7,99,200 respectively.		001-02 and 2002	2-03 amounting
(2)	800	Draught Prone Areas Developmen Other Expenditure	-		
	01	Central Plan/Centrally Sponsored O 6,94.00	6,94.00	1,37.01	-5,56.99
(3)	2515 00	Other Rural Development Program	nmes		
		Direction and Administration			
	03	Rural Development Headquarter/F O 1.25.71	Regional Office Esta 1,25.71	blishment 1,04.88	-20.83
	Actua	l Expenditure includes O.B. Susper	,		
(4)	04	Establishment of Directorate of Pa O 65.86	nchayati Raj		
		S 0.25	66.11	53.66	-12.45
(5)	003 03	Training Training of Staff (Regional/Zila G O 4,45.07	ram Vikas Sansthan)	
			4,85.07	4,64.25	-20.82
		S 40.00 I Expenditure includes O.B. Suspending to \gtrless 83,796, 15,997 and \gtrless 10,7		2001-02, 2004-0	05 and 2007-08
(6)		Panchayati Raj Central Plan/Centrally Sponsored O 45,75.00	Schemes		
		S 0.01	45,95.01	20.25	-45,74.76
	Actua ₹ 25,0	l Expenditure includes O.B. S	uspense adjustmen	t of 2002-03	amounting to
	Augm	entation in provision through re-a requirement of fund for Major Con		20.00 lakh on 2	2-03-2010 was

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)	03	Panchayati Raj Establish O	ment 2,92.07			
		S	95.90	3,87.97	3,68.31	-19.66
		l Expenditure includes O 06 amounting to ₹ 82,782				
(8)		Community Developmen Central Plan/Centrally S	ponsored Sche		26.12	25 45
	Actua ₹ 1,24	O l Expenditure includes ,000.	71.58 O.B. Suspe	71.58 ense adjustment	36.13 of 2001-02	-35.45 amounting to
(9)	03	Establishment O	57,87.29			• • • • •
		S	2 50 00	61,37.29	58,72.30	-2,64.99
	2005-	l Expenditure includes (7-08 amounti	ng to ₹ 2,01,8		
(10)	07	State Loans cum Grant fo O	or Rural Hous 2,31.00	ing Scheme 2,31.00	1,75.33	-55.67
(11)	09	Uttarakhand Sarvabhaun O	n Employment 2,00.00	t Scheme 2,00.00	1,02.70	-97.30
(12)	14	German Technique Co-o O	peration Proje 5.00	ect 5.00	0.16	-4.84
(13)	18	Establishment of State Guarantee Yojna	e Level Cell	for Monitorin	g Rashtriya (Gramin Rojgar
		0	70.07	70.07	10.94	-59.13
(14)	97	External Aided Projects O	(I-fed) 20,24.51	20,24.51	9,90.26	-10,34.25
(15)		Other Expenditure Rural Engineering Servic				
		S	18,49.17 2,00.00	19,85.42	20,14.55	+29.13
	Actus	R l Expenditure includes O	-63.75 B Suspense	adjustment of 20	01_02_2004_0	5 and 2005-06
		nting to ₹ 21,89,927, ₹ 20				5 and 2005-00
	Surrei	nder of ₹ 63.75 lakh or				e to following
	reason	ns- Non-renewal of 30% arr	rear pay by Di	visions		

Non-renewal of 30% arrear pay by Divisions
Non-payment of increased pay from 01-01-2006.

	 Non-renewal of Treasuries. Non-submission of Non-submission of Non-receipt of Ele Actual requirement 	f T.A.Bills by Junior f Transfer T.A. Bills ctricity Bills from U	Engineers by transferred Offi	cers/Employ	
SI. No.	Head	ŗ	Fotal Grant Ex	Actual penditure	Excess (+) Saving (-) (In lakh of ₹)
(16)	05 Panchayat Monitor	-	10.54	10.01	
	O Actual Expenditure includ to ₹ 14,129 and ₹ 51,807 r	-	12.54 ljustment of 2001-	10.01 02 and 2002	-2.53 2-03 amounting
(17)	06 State Election Com				
	O Actual Expenditure includ	1,04.77 les O.B. Suspense ac	1,04.77 ljustment of 2001-0	96.22 02 amountin	-8.55 g to ₹ 26,322 .
(18)	07 State Election Com		,	0.50.44	10.55
	O Actual Expenditure incl ₹ 1,59,486.	2,66.18 udes O.B. Suspen	2,66.18 se adjustment of	2,52.41 2001-02	-13.77 amounting to
(19)	08 Arrangement for Sa O	alaries etc. to the Ru 39,31.79	ral Local Bodies on	Deputation	
	a	7 (2 00	46,93.79	45,46.42	-1,47.37
	S Actual Expenditure inclu 2004-05 and 2005-06 am 4,34,999 respectively. Reasons for non-surrende been intimated (August 20 (iv) Instance Where the	ounting to ₹ 2,84,88 ring the saving and)10).	8,660, ₹ 12,20,685, final saving under	₹ 8,768, ₹ 2	2,75,129 and ₹
		•			
(1)	2515 Other Rural Develo	opment Programs			
	101 Panchayati Raj09 Training of ElectedO	Representatives and 10.00			
	R	-10.00	0.00	0.00	0.00
(2)	13 Training of Womer O	n Representatives in 10.00	Panchayats		
	R	-10.00	0.00	0.00	0.00

SI. No.	Head			tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)		Community Developme				
	13	Grant for Training in Pu O	5.00	5.00	0.00	-5.00
	Durin	g 2008-09 also, entire pro				
	Reaso	ons for non-utilisation of				
	intima	ated (August 2010).				
	(v)	Excess occurred under t	he following head	s:		
(1)	2515	Other Rural Developme	ent Programs			
	00					
	101	Panchayati Raj				
	07	Block Fund for Block D	Development Work	t in Blocks		
		0	18,28.75	18,28.75	18,67.97	+39.22
(2)		Community Developme M.L.A. Fund	ent			
	04	0	82,00.50	82,00.50	91,46.64	+9,46.14
		-	- ,	,		
	Actua	al Expenditure includes	SO.B. Suspense	adjustment	of 2001-02	amounting to

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to $\mathbf{\xi}$ 1,72,24,000.

Reasons for final excess under the above heads have not been intimated (August 2010).

Due to requirement of fund, supplementary provision was sanctioned under the grant. Reasons for sanction of supplementary provision were as under-

2501 'Special Programe for Rural Development'

Provision through supplementary grant by $\overline{\mathbf{x}}$ 13,10.00 lakh in December 2009 was for meet out Other expenses under National Rural Employment Guarantee Scheme.

2515 'Other Rural development Programs'

Provision through supplementary grant by ₹ 14,53.16 lakh in December 2009 was due to requirement of fund for payment of Pay, DA, TA, Telephone and Electricity Charges and Other Expenses to the staff of following Branches of Other Rural Development Programs-

- Establishment of Directorate of Panchayati Raj
- Training of Employees
- Establishment of Panchayati Raj
- Community Development
- Rural Engineering Service
- Forest Panchayat
- Establishment of Livestock (Dressor and Publicity Officer)
- Village Panchayat Officer and Assistant Development Officer under Block Panchayats.
- Medical Department under Block Panchayats
- Irrigation Department-Tubewell Operator, Mechenic under Village Panchayats

Capital:	

Voted-

6

- (vi) Out of final saving of ₹ 9,33.22 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving of ₹ 9,33.22 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in December 2009 proved unnecessary.
- (viii) Saving due to non-utilisation of provision occurred under the following heads:

SI. No.	Head		T	'otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4515	Capital Outlay on Othe	r Rural Develop	nent Programs	5	(
	00					
	102	Community Developm	ent			
	01	Central Plan/Centrally	Sponsored Scher	ne		
		0	20.01	20.01	0.00	-20.01
(2)	05	Payment of Excess Exp	enditure under P	MGSY		
		0	10,00.00	10,00.00	0.00	-10,00.00
		ns for non-utilisation ated (August 2010).	of entire provis	ion under the	above heads	have not been
	(ix)	Excess occurred under	the following he	ad:		
	4515 00	Capital Outlay on Othe	r Rural Developi	nent Programs	;	
	102	Community Developm	ent			
	91	District Plan				
		0	2,00.00	2,00.00	2,86.79	+86.79

Reasons for final excess under the above head have not been intimated (August 2010).

Major Heads			Total Grant	Actual Expenditure (In th	Excess (+) Saving (-) nousand of ₹)
Revenue:					
2705	5 0	*			
Voted-	Original Supplementary	2,46,22,78 22,67,06	2,68,89,84	2,67,93,78	-96,06

Grant No. 20 IRRIGATION & FLOOD

The expenditure under Revenue Voted Section of the grant does not include ₹ 11,23,22,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

13,40,95

Capital:

- 4700 Capital Outlay on Major Irrigation
- 4701 Capital Outlay on Medium Irrigation
- 4702 Capital Outlay on Minor Irrigation
- 4711 Capital Outlay on Flood Control Projects

Amount surrendered during the year (March 2010)

Voted-

Original	4,74,46,09			
		5,21,13,37	3,49,61,32	-1,71,52,05
Supplementary	46,67,28			

Amount surrendered during the year (March 2010) 2,71,94,40

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 96.06 lakh, surrender of ₹ 13,40.95 lakh proved injudicious.
- (ii) In view of final saving of ₹ 96.06 lakh, supplementary grant of ₹ 22,67.06 lakh proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2700	Major Irrigation				
	00					
	001	Direction & Adminis	tration			
	03	Direction				
		0	14,35.69			
		S	2,13.00	15,54.06	15,42.69	-11.37
		R	-94.63			

Increase in provision through supplementary grant by ₹ 2,13.00 lakh in December 2009 was due to requirement of fund for payment of Pay and Medical Re-imbursement to the staff of Major Irrigation Establishment.

Reduction in provision through re-appropriation by ₹ 22.30 lakh on 18-03-2010 was due to non-demand for Other Allowances. Surrender of ₹ 72.33 lakh on 31-03-2010 was stated to be due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Other Allowances.

(2) 04 Working Establishment

0	1,32,56.11			
S	12,32.00	1,41,82.90	1,43,76.87	+1,93.97
R	-3,05.21			

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 and 2007-08 amounting to ₹ 3,47,847 and ₹ 51,080 respectively.

Increase in provision through supplementary grant by ₹ 12,32.00 lakh in December 2009 was due to requirement of fund for payment of Pay, Medical Re-imbursement, Training Expenses and LTC to the staff.

Augmentation in provision through re-appropriation by ₹ 1,47.30 lakh on 18-03-2010 was due to requirement of fund for payment of Pay and Allowances for the month of January/2010 and February/2010. Surrender of ₹ 4,52.51 lakh on 31-03-2010 was due to saving in Establishment Expenses.

(3)	05	Lump-sum	arrangement	for	Casual	Labours	and	Workers	of	Workshop
		Establishme	nt (Workcharge	ed of	Irrigation	Departme	nt)			
		0	18	,75.5	0	_				

 17,50.50
 15,47.88
 -2,02.62

 R
 -1,25.00
 -1,25.00
 -2,02.62

 Reduction in provision through re-appropriation by ₹ 1,25.00
 18-03-2010
 was due to saving in Wages.

(4)	08	Establishment of Irrigation	on Advisory Com	nittee		
		0	7.17	7.17	4.39	-2.78
(5)		Medium Irrigation				
	10	Tumaria Canal				
	101	Maintenance & Repairs				
	02	Other Maintenance Expe	enses			
		0	3,14.50	3,14.50	2,83.15	-31.35

Sl. No.	Head		T	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	101	<i>Haripura/Baur Dam & C</i> Maintenance & Repairs Other Maintenance Exper O				
				241.48	239.25	-2.23
	Surrer of fun	R nder of saving of ₹ 6.02 la d.	-6.02 .kh on 31-03-2	2010 was stated	d to be due to no	on-requirement
(7)	101	Research Institure at Roo Maintenance & Repairs Other Maintenance Exper	nses			
		0	36.30	36.20	34.63	-1.57
		R	-0.10	50.20	54.05	1.57
(8)	2702 <i>02</i> 005	nder of ₹ 0.10 lakh on 31-0 Minor Irrigation <i>Ground Water</i> Investigation Development of Undergro	ound Water Su	-		-
		0 1	2,02.38	10,37.35	10,49.48	+12.13
		R I Expenditure includes O.I 05 amounting to ₹ 2,24,98	-	ljustment of 2	.001-02, 2002-0	3, 2003-04 and
(9)	800 01 Provis	<i>General</i> Other Expenditure Central Plan/Centrally Sp S sion through supplementa ling Grant-in-aid to Nation	8,22.06 ary grant by ⁵	8,22.06 ₹ 8,22.06 lakł		-52.12 2009 was for
(10)	03	Rationalisation of Minor O	Irrigation 44.43			
		D	11.00	33.13	33.01	-0.12
		R nder of saving under the ntment of Employees as pe				s due to non-
(11)	<i>00</i> 800	Command Area Develops Other Expenditure Central Plan/Centrally Sp O		nes		
				4,19.02	4,19.02	0.00
		R	-5,87.41			

Surrender of ₹ 5,87.41 lakh on 31-03-2010 was due to saving under Regional Development Projects

Reasons for final saving/excess under the above heads have not been intimated (August 2010).

(iv) Instances where the entire provision remained un-utilised:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2700	Major Irrigation				()
	80	Others				
		Other Expenditure				
	08	Assistance to Institution of		g India Ltd. Utt	arakhand	
		0	5.00	0.00		0.00
		D	5.00	0.00	0.00	0.00
		R	-5.00			
(2)	<i>14</i> 101	Medium Irrigation Maintenance of Canals of Maintenance & Repairs Other Maintenance Exper O		ridwar		
				0.00	0.00	0.00
		R g 2008-09 also, entire prov	-33.00			
	intima	ns for non-utilisation of the ten (August 2010).	Ĩ		e above heads l	have not been
	(v)	Excess occurred under the	e following h	leads:		
(1)	<i>13</i> 101	Medium Irrigation <i>Other Irrigation Plans</i> Maintenance & Rapairs Other Maintenance Exper				
		0	2,31.00	2,30.99	2,64.51	+33.52
		R	-0.01	2,30.99	2,04.31	+55.52
(2)	80	General				
(-)	799					
		Storage				
		0	0.00			
		S	0.00	0.00	12,94.57	+12,94.57
		R	0.00			
(3)		Minor Irrigation				

03 Maintenance

101 Water Tank

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	02	Other Maintenance Exp	penses			
		0	9,68.01			
				9,61.70	9,71.92	+10.22
		R	-6.31	·		
	Surrei	nder of ₹ 6.31 lakh on 3	1-03-2010 was	s due to saving in	Maintenance Ex	xpenses.
(4)	80	General				
	800	Other Expenditure				
	91	District Plan				
		0	3,37.75			
				3,37.74	3,43.41	+5.67
		R	-0.01			
	Reaso	ons for final excess unde	r the above he	ads have not beer	n intimated (Aug	nist 2010)

Reasons for final excess under the above heads have not been intimated (August 2010).

(vi) Suspense Transactions:

The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered completed and finally accounted for. Accordingly, the transactions under the head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions, viz. (1) Stock (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature of Suspense transactions and their accounting are explained below:

1. Stock: This head is debited with the value of material received for stock purposes and not any particular work. It is credited with the value of material issued to works or sold or transferred to other divisions. This head will, therefore, show debit balance representing the book value of material held in stock plus unadjusted charges connected with the manufacture of material, if any,

2. Miscellaneous Works Advance: This head comprises debit for the value of stores on credit, expenditure incurred on deposit works in excess of deposit received, loss of cash or stores not written off, sum recoverable form Government servants, etc. The debit balances under this head, therefore, represent recoverable amounts.

3. Workshop Suspense: The charges for jobs executed or other operations in departmental workshop are debited to this head pending their recovery or adjustment.

An analysis of the Suspense Transactions-Revenue portion of Irrigation Department for the year 2009-2010 is given in Appendix-III.

Capital: Voted-

(vii) Out of final saving of ₹ 1,71,52.05 lakh, surrender of ₹ 2,71,94.40 lakh proved injudicious.

- (viii) In view of final of ₹ 1,71,52.05 lakh, supplementary grant ₹ 46,67.28 lakh obtained in December 2009 proved unnecessary.
- (ix) Saving occurred under the following heads:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	03	Capital Outlay on Maj For Payment of Dec Irrigation Department Other Expenditure	eretal Amount	Inherent in Cor	ntracts of Varion	
	02	Other Maintenance Ex				
		0	25.00			
		_		2.88	2.82	-0.06
	G	R	-22.12			1 0 1
	Surrei	nder of ₹ 22.12 lakh on	31-03-2010 wa	is stated to be du	e to saving under	the Scheme.
(2)	04	Construction of Tubev	valle			
(2)		Other Expenditure	vens			
		Other Maintenance Ex	nenses			
	02		41,00.01			
		S	4,12.09	43,37.56	43,22.21	-15.35
		R	-1,74.54		,	
	due to Surrei	ase in provision through requirement of fund for nder of ₹ 1,74.54 lakh NABARD.	or construction	of Tubewells		
(3)	05	New Projects for Irrig	ation Departm	ont		
(3)		Other Expenditure	unon Depurint			
		Central Plan/Centrally	Sponsored Sch	nemes		
		0	1,20,00.00			
			, ,	74,11.83	74,47.85	+36.02
		R	-45,88.17			
	Surren	nder of ₹ 45,88.17 lakh	on 31-03-2010	was due to savin	ng in AIBP Irrigat	tion Schemes.
(4)		Irrigation Canals und	er Construction	/Other Plants (D	District Plan)	
		Other Expenditure				
	02	Other Maintenance Ex	-			
		O S	37,00.00	54 04 14	55 75 71	15160
		3 D	22,43.86	54,24.14	55,75.74	+1,51.60

-5,19.72

R

Increase in provision through supplementary grant by $\overline{\mathbf{x}}$ 22,43.86 lakh in December 2009 was due to requirement of fund for construction of Canals (Running Work).

Surrender of ₹ 5,19.72 lakh on 31-03-2010 was due to saving under construction of Canals sponsored by NABARD.

SI. No.	Head		,	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)	800	National Rural Employme Other Expenditure Renovation of Canals, Bea			nstruction and I	
	05	Parking Area under State S				
		R	-29.47	70.53	70.53	0.00
		nder of ₹ 29.47 lakh on 31 fication of Parks and const				tion of Canals,
(6)	80	Capital Outlay on Medium General Training	n Irrigation			
		Construction Work				
		0	20.00	15.72	15.72	0.00
		R	-4.28	15.72	13.72	0.00
(7)		Surveys and Investigation Construction Work				
			1,00.00 1,00.00 -74.09	1,25.91	1,25.91	-0.04
		se in provision through sup requirement of fund for Su				
(8)		Other Expenditure Building Fund Reserved for O	or Upper Yar 60.00	nuna River Boa	urd	
		0	00.00	30.00	30.00	0.00
	Common	R	-30.00	(0) above w	van due to soui	ng unden their
		nder under the heads at S nes. No specific reasons for				ng under their
(9)	4702 <i>00</i>	Capital Outlay on Minor I	rrigation			
		Other Expenditure Central Plan/Centrally Spo	onsored Sche	mes (75% Cent	ral Assistance)	
	-	• •	5,75.02			
		R -2.0	2,88.19	52,86.83	65,29.33	+12,42.50
		al Share. $-2,0$		h on 31-03-20	10 was due to	non-receipt of
(10)		Capital Outlay on Flood C Flood Control	Control Projec	ets		

103 Civil Works

Sl. No.	Head			Total	Grant	Ac Expendi	ctual iture	Excess (+) Saving (-) (In lakh of ₹)
	01	-	Centrally Sponsored Sch	nemes				(III Iakii UI V)
		O S R	7,50.00 8,00.00 -13,34.87	2	,15.13	2,1	5.13	0.00
	Surrer Schem		4.87 lakh on 31-03-201	0 was d	ue to sav	ving in A	nti-Eı	cosion of Rivers
(11)	03	Unexpected I O	Emergency Works, Impr 3,00.00					
		R	-0.14	2	,99.86	2,9	94.53	-5.33
			saving/excess under	the abo	ove head	ls have	not	been intimated
	(x)	Instances who	ere the entire provision 1	remained	l un-utilis	sed:		
(1)	01	Jamrani Dam						
		Other Expend Central Plan/ O	liture Centrally Sponsored Scl 50.00	nemes	50.00		0.00	-50.00
(2)		-	y on Medium Irrigation					
	006		of Parikalp and Training Work	g Institut	es			
		0	29.01		0.00		0.00	0.00
		R	-29.01		0.00		0.00	0.00
(3)		Other Expend Construction O	liture of Water Tanks and Car 1,00.00	nter Tanl	k etc. for	Water		
					0.00		0.00	0.00
		R ns for non-ut tted (August 20	-1,00.00 illisation of entire prov 010).	vision u	nder the	above h	leads	have not been
	(xi)	Excess occur	red mainly under the fol	lowing l	neads:			
(1)	<i>01</i> 800	Jamrani Dan Other Expend						
		0	0.00		0.00			10.0-
		S R	$\begin{array}{c} 0.00\\ 0.00\end{array}$		0.00	4	9.95	+49.95
		-	0.00					

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	07	Renovation of Minor	Lift Canals of U	Ittarakhand		
	800	Other Expenditure				
	02	Other Maintenance E	xpenses			
		0	5,00.01			
		S	1,11.33	6,11.58	6,26.57	+14.99
		R	0.24			

Reasons for final excess under the heads at Sl. No. (1) & (2) above have not been intimated (August 2010).

(3)	11	Suspense				
	799	Suspense				
	03	Storage				
		0	0.00			
		S	0.00	0.00	50,70.88	+50,70.88
		R	0.00			
(4)	04	Miscelleneous				
		0	0.00			
		S	0.00	0.00	6,01.55	+6,01.55
		R	0.00			
(5)	4702	Capital Outlay on Mino	r Irrigation			
	00		-			
	800	Other Expenditure				
	91	Suspense-issue of Mater	rials for Construc	tion Work from	Suspense	
		0	0.00		I	
		S	0.00	0.00	29,45.68	+29,45.68
		R	0.00			,

(xii) Suspense Transactions

Same as under comment (vi)

An analysis of Suspense Transactions-Capital Portion of Irrigation Department for the year 2009-2010 is given in Appendix-IV

Majo	r Head	s		Total Grant	Actual Expenditure (In tl	Excess (+) Saving (-) housands of ₹)
Reven	nue:					,
		Power Non-conventional So	ources of Energy	,		
Voted	l-	Original	8,53,12	9,03,12	13,00,71	+3,97,59
		Supplementary	50,00	9,05,12	15,00,71	10,91,09
		Amount surrendered	during the year	(March 2010)		00
Capit	al:					
		Capital Outlay on Po Loans for Power Proj	U U			
Voted	l-	Original	4,84,61,76	10,56,61,76	6,78,73,37	-3,77,88,39
		Supplementary	5,72,00,00	10,50,01,70	0,70,75,57	-3,77,00,37
		Amount surrendered	during the year	(March 2010)		00
NOTI Revei Voted	nue:	D COMMENTS				
Voice		Excess expenditure regularization.	of ₹ 3,97.59 la	akh occurred un	der the grant. E	excess requires
	(ii)	In view of final exe			nentary grant of	₹ ₹ 50.00 lakh
	(iii)	obtained in Decembe Excess (counter bala following head:	-		ds) occurred ma	under the
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
		Power				()
		<i>Transmission and Di</i> Other Expenditure	SIFIDUTION			
	03	Management of Ener O	gy Developmen 13.50	t Fund 13.50	3,60.57	+3,47.07
	Reaso	ons for final excess und				

	(iv)	Saving occurred under th	e following head:			
SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	60 800 03 Actua to ₹ 12	Non-conventional Source Others Other Expenditure Administrative Expenses O S I Expenditure includes O.I 2,44,150 and ₹ 9,11,000 re excess occurred due to O.F	2,01.80 50.00 3. Suspense adjus spectively.		2,63.34 001-02 and 2002	+11.54
		Instances where the entire			sed:	
(1)	01	Non-conventional Source Biomass	es of Energy			
	03	Assistance to UREDA fo O	r Biomass based S 10.00	Scheme 10.00	0.00	-10.00
(2)	91	Grant in Aid to UREDA O	(District Plan) 1.50	1.50	0.00	-1.50
		ns for non-utilisation of en 1st 2010).	tire provision und	ler the abov	e heads have not	been intimated
	(vi)	Instances where expend adjustment:	iture/excess expe	enditure oc	curred due to	O.B. Suspense
(1)	01 190 03 Actua	Power Hydel Generation Investment in Public Sect Planning and Research of O I Expenditure pertains to	f New Projects 0.01	0.01	40.00	+39.99 amounting to
		00,000.	6 5			
(2)	<i>02</i> 102	Non-conventional Source Solar Photovoltaic Central Plan/Centrally Sp O S		s 0.00	9.39	+9.39
	Actua ₹ 9,39	R 1 Expenditure pertains to	0.00			

d under the follo wing head

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	800	Others Other Expenditure Central Plan/Centrally Spor O 1	nsored Schemes	s 1,36.65	1,38.02	+1.37
	Actua ₹1,37	l Expenditure includes O				amounting to
Capit Voted						
Volce		Out of final saving of \mathbf{R} surrender.	3,77,88.39 lal	kh, no amo	unt could be	anticipated for
	(viii)	In view of final saving of ₹ lakh obtained in December			ntary provision	of ₹ 5,72,00.00
	(ix)	Saving (counter balanced b heads:) occurred und	er the following
(1)		Capital Outlay on Power Pr Transmission and Distribut				
	190	Investments in Public Sector Investment for ADB Finance	or and Other Un	dertakings		
		O 71	,70.00	71,70.00	13,33.52	-58,36.48
(2)		Loans for Power Projects Transmission and Distribut	tion			
		Investment in Government Loans to Uttarakhand Powe	-	nd Other Un	dertakings	
	Reaso	O 16 ns for final saving under the		16,40.18 ave not been	14,50.05 intimated (Aug	-1,90.13 gust 2009).
	(x)	Instances where the entire p	provision remain	ned un-utilis	ed:	
(1)		Capital Outlay on Power Pr	rojects			
	190	Hydel Generation Investment in Public Sector		lertakings		
	05	Investment in Energy Deve O 1,10	-	10,00.00	0.00	-1,10,00.00
(2)	07	1 5	evelopment Corj ,00.00	poration 2,00.00	0.00	-2,00.00
(3)	01	Loans for Power Projects <i>Hydro Electric Generation</i> Investment in Government		and Other U	ndertakings	
	04	Loans from NABARD for 1 O 30	-	ty Corporatio 30,00.00	on 0.00	-30,00.00
(4)	97	External Aided Scheme O 33	,05.05	33,05.05	0.00	-33,05.05

Sl. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)	05	Transmission and Distri	bution			
	190	Investment in Governme	ent Undertaking	s and Other U	ndertakings	
	97	External Aided Scheme				
		0 1,	,67,30.00	1,67,30.00	0.00	-1,67,30.00
		ns for non-utilisation o ated (August 2010).	f entire provis	ion under the	e above head	have not been
	(xi)	Excess occurred under the	he following hea	ads:		
(1)	4801	Capital Outlay on Power	r Projects			
		Hydel Generation	5			
	190	Investment in Public Sec	ctor and Other U	Indertakings		
	06	Investment in UJVNL for	or Hydro Electri	city Projects		
		0	54,16.45	54,16.45	73,07.00	+18,90.55
(2)	05 190 04	Loans for Power Project <i>Transmission and Distri</i> Investment in Governme Loans from REC to Utta O	bution ent Undertaking rakhand Power 0.01	Corporation fo 0.01	or Rural Electri 5,82.80	+5,82.79
	Reaso	ns for final excess under	the above heads	have not been	intimated (Au	gust 2010).

Major Heads		Total Grant/ Appropriation	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)	
Revenue:				(
2216	Public Works Housing Roads and Bridges				
Voted-					
	Original	3,67,08,94	2 85 22 04	2566010	29 62 75
	Supplementary	18,15,00	3,85,23,94	3,56,60,19	-28,63,75
	Amount surrendered of	luring the yea	ar (March 2010)		00
Charged-					
	Original	4,02,49	4,02,49	1,86,70	-2,15,79
	Supplementary	00	1,02,19	1,00,70	2,10,79
	Amount surrendered of	luring the yea	ar (March 2010)		00
Capital:					
4216	Capital Outlay on Public Works Capital Outlay on Housing Capital Outlay on Roads and Bridges				
Voted-					
	Original	5,64,50,03	7,69,50,03	7,80,61,87	+11,11,84
	Supplementary	2,05,00,00	7,09,30,05	7,00,01,07	+11,11,04
	Amount surrendered of	luring the yea	ar (March 2010)		00

Grant No. 22 PUBLIC WORK

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 28,63.75 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 28,63.75 lakh, supplementary grant of ₹ 18,15.00 lakh obtained in December 2009 proved unnecessary.
- (iii) Saving occurred under the following heads:

169

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>80</i> 001	Public Works General Direction and Administration Payment of Wages to Workcharged O 13,50.00			
		S 8,50.00	22,00.00	20,59.97	-1,40.03
	amou Provis	I Expenditure includes O.B. Suspense nting to ₹ 30,32,847, ₹ 47,48,742 and $\frac{3}{2}$ sion through supplementary grant by rement of fund for payment of Wages t	₹ 97,194 respecti ₹ 8,50.00 lakh	ively. in December 20	
(2)		Construction Division of Development/Works			
	03	O 1,57,91.02 S 8,00.00 R -1,28.50	1,64,62.52	1,61,87.45	-2,75.07
	2004- ₹ 7,58 Provis requin Reduc	I Expenditure includes O.B. Suspen 05, 2005-06, 2006-07 and 2007-0 3,750, ₹ 18,69,697, ₹ 59,334, ₹ 41,625 sion through supplementary grant by rement of fund for payment of Pay to the ction in provision through re-appropri- to be due to non-requirement of fund.	8 amounting to and ₹20,714 res ₹8,00.00 lakh the Staff. riation by ₹1,2	an ₹ 25,20,270, spectively. in December 20	₹ 64,71,793, 009 was due to
(3)		Maintenance and Repairs Maintenance-General and Special R Office Buildings	epairs of Circuit	House, Inspect	ion House and
		0 1,94.20	1,94.20	1,88.19	-6.01
(4)	<i>01</i> 700	Housing Government Residential Buildings Other Housing Maintenance of Government Residen O 1,12.00	tial/Non-residen 1,12.00	tial Buildings 1,05.79	-6.21
(5)	04 337	Roads and Bridges District and Other Roads Road Works Maintenance and Repairs			
		O 80,00.00	80,00.00	72,97.64	-7,02.36
(6)	800	<i>General</i> Other Expenditure Construction			
		O 2,55.00	2,55.00	2,00.79	-54.21
	Keaso	ons for final saving under the above he	aus nave not bee	n intimated (Aug	gust 2010).

(iv) Instances where the entire provision remained un-utilised:

Sl. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Roads and Bridges				
		National Highways				
		Road Works	1 11: - 1 (100	0/ Carteral A a		
	04	Maintenance of Nationa O	12,00.00	% Central Ass 12,00.00	0.00	-12,00.00
		0	12,00.00	12,00.00	0.00	-12,00.00
(2)	03	State Highways				
	337	Road Works				
	03	Maintenance and Repair				
	_	0	5,00.00	5,00.00	0.00	-5,00.00
		ns for non-utilisation o ated (August 2010).	f entire provisi	on under the	above heads	have not been
	(v)	Excess occurred mainly	under the follow	ving heads:		
(1)	2059	Public Works				
. /	01	Office Buildings				
	053	Maintenance and Repair	ſS			
	03	Maintenance and Repair				
		0	0.00			
		S	0.00	0.00	17.57	+17.57
		R	0.00			
(2)	80	General				
~ /		Direction and Administr	ration			
	03	Direction				
		0	11,92.72			
		S	1,65.00	14,86.22	14,72.79	-13.43
	. .	R	1,28.50			1 2004 05
		l Expenditure includes C nting to ₹ 28,88,527, ₹ 5,				03 and 2004-05
		sion through supplement		· 1	•	000 was due to
		ement of fund for Pay an			III December 20	009 was due to
		entation in provision thr			28.50 lakh on 1	16-03-2010 was
		requirement of fund for				
(3)	2216	Housing				
		Government Residential	Buildings			
		Other Housing				
	03	Construction				
		0	0.00	0.00		1 - 0 -
		S	0.00	0.00	15.86	+15.86
	D	R	0.00			• • •

Reasons for final excess under the heads at Sl. No. (1) & (3) and final saving under the head at Sl. No. (2) above have not been intimated (August 2010).

Revenue:	
~ -	

Charged-

- (vi) Out of final saving of ₹ 2,15.79 lakh, no amount could be anticipated for surrender.
- (vii) Saving occurred under the following heads:

Sl. No.	Head		App	Total ropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2059	Public Works				(01 0)
		Office Buildings				
		Maintenance and Repairs				
	03	Maintenance and Repairs O 1,5	52.49	1,52.49	1,47.97	-4.52
		0 1,.)2.49	1,52.49	1,47.97	-4.52
(2)	2216	Housing				
		Government Residential Bui	ldings			
		Other Housing				
	03	Construction				
	D		50.00 - h h h -	50.00	38.73	-11.27
	Reaso	ns for final saving under the a	above neads	nave not bee	in intimated (Aug	gust 2010).
	(viii)	Instance where the entire pro-	ovision rema	ained un-utili	sed:	
	3054	Roads and Bridges				
		General				
		Other Expenditure				
	04	Payment of Court Decree		2 00 00	0.00	2 00 00
		O 2,0 ns for non-utilisation of en ted (August 2010).	00.00 ntire provisi	2,00.00 ion under th	0.00 e above head l	-2,00.00 nave not been
Capit Voted						
	(ix)	There was an excess of regularization.	₹ 11,11.84	4 lakh unde	r the grant. E	xcess requires
	(x)	In view of final excess of ₹ obtained in December 2009		~ ~	ntary grant of ₹2	2,05,00.00 lakh
	(xi)	Excess (counterbalanced by heads:	-		s) occurred under	r the following
SI.	Head		Т	otal Grant	Actual	Excess (+)
No.	iicuu			in Grunt	Expenditure	Saving (-)
					-	(In lakh of ₹)
(1)		Capital Outlay on Public Wo	orks			
	00	Comonal				

- 80 General
- 800 Other Expenditure
- 09 Public Works (New Works) O 20.00 20.00 28.83

+8.83

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	12	Pooled Housing Scheme (Runnin O 2,00.00	-	2,36.44	+36.44
(3)	13	Pooled Housing Scheme (New W O 0.01		8.60	+8.59
(4)	<i>03</i> 101	Capital Outlay on Roads and Bri State Highways Bridges Construction and Strengthening O 15,00.00	of Bridges		
		S 10,00.00 R 9,00.00) 34,00.00	34,32.34	+32.34
(5)	Augm on 25 constr 799	ue to requirement of fund for strent nentation in provision through re- 5-02-2010 and 12-03-2010 resp ruction/strengthening of Bridges a Suspense Stock O 0.00 S 0.00 R 0.00	appropriation by ₹ sectively was due nd NP items.	5,00.00 lakh and	
(6)	04	Miscellaneous Works Advance O 0.00 S 0.00 R 0.00	0.00	39,35.11	+39,35.11
(7)	800	District and Other Roads Other Expenditure Works done from Central Road O 20,00.00)		
	15-10 there	R 20,12.56 nentation in provision through re- -2009 and 28-02-2010 respectivel is a very good progress of sanct Scheme(Kendriya Sarak Nidhi Yo	40,12.56 5 appropriation by ₹ ly was due to require ioned/under constru	ement of addition	al provision as

(8)

05 Land Acquisition for Roads/Buildings/Bridges

0	15,00.00			
S	20,00.00	43,00.00	42,99.95	-0.05
R	8,00.00			

Increase in provision through supplementary grant by ₹ 20,00.00 lakh in December 2009 was due to requirement of fund for acquisition of land for Roads/Buildings/Bridges etc. Augmentation in provision through re-appropriation by ₹ 8,00.00 lakh on 12-03-2010 was due to less provision of fund for construction/strengthening of Bridges. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered completed and finally accounted for. Accordingly, the transactions under the head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions, viz. (1) Stock (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature of Suspense transactions and their accounting are explained below:

1. Stock: This head is debited with the value of material received for stock purposes and not any particular work. It is credited with the value of material issued to works or sold or transferred to other divisions. This head will, therefore, show debit balance representing the book value of material held in stock plus unadjusted charges connected with the manufacture of material, if any,

2. Miscellaneous Works Advance: This head comprises debit for the value of stores on credit, expenditure incurred on deposit works in excess of deposit received, loss of cash or stores not written off, sum recoverable form Government servants, etc. The debit balances under this head, therefore, represent recoverable amounts.

3. Workshop Suspense: The charges for jobs executed or other operations in departmental workshop are debited to this head pending their recovery or adjustment.

An analysis of the Suspense Transactions-Capital portion of Public Works Department for the year 2009-2010 is given in Appendix-V.

(xiii) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4059	Capital Outlay on Pub	lic Works			
	80	General				
	800	Other Expenditure				
	10	Public Works (Running	ig Work)			
		0	2,00.00			
				2,50.00	1,17.26	-1,32.74
		R	50.00			
				• • • • •	5 0 00 1 11 0	0.0.0.0.1.0

Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 29-03-2010 was due to allotment of less provision under Public Works Buildings (Running Work).

(2)	5054	Capital Outlay on	Roads and Bridges				
	03	State Highways					
	052	Machinery and Eq	uipment				
	04	Purchase of Machinery and Equipments					
		0	1,50.00	1,50.00	95.26	-54.74	

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	800	District and Other Roads Other Expenditure Central Plan/Centrally Sponsored S O 9,80.01	Schemes		
			6,67.45	6,67.42	-0.03
	stated	R -3,12.56 etion in provision through re-appro- to be due to possibility of saving un s for Economic Importance (3) Inter	nder (1) Additiona	l/Special central	
(4)	03	State Sector			
		O 1,52,50.00 S 1,50,00.00 R -17,00.00	2,85,50.00	2,82,93.70	-2,56.30
	was d Reduc	use in provision through supplement ue to requirement of fund for Runnin ction in provision through re-approp -2010 and 12-03-2010 respectively	ng Construction W priation by ₹ 5,00.0	⁄ork. 00 lakh and ₹ 12	
(5)	97	Sponsored Scheme by World Bank O 3,18,00.00			
		R -17,00.00	3,01,00.00	2,38,88.74	-62,11.26
	to less non-u	ction in provision through re-appropri- s progress of work sanctioned under tilisation of provision sanctioned for ons for final saving under the above h	er External Aided financial year 200	/ ADB Sponsore 09-10.	ed Scheme and
	(xiv)	Instances where the entire provision	n remained un-util	ised:	
(1)	<i>03</i> 052	Capital Outlay on Roads and Bridg State Highways Machinery and Equipment	es		
	05	New Purchase O 1,00.00	1,00.00	0.00	-1,00.00
(2)	800	District and Other Roads Other Expenditure Reconstruction of Roads damaged	by Flood & Earthd	quake	
		O 1,00.00	1,00.00	0.00	-1,00.00
(3)	07	Arrangement for Treatment of Chro O 50.00	onic Slip Zone		
		R -50.00	0.00	0.00	0.00
		ns for non-utilisation of entire pr ted (August 2010).	ovision under the	e above heads	have not been

Grant No. 23 INDUSTRIES

Major Heads				Total Grant	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)		
Reve	nue:							
	2851 2853	Stationary and Printing Village and Small Industries Non-ferrous Mining and Metallurgical Industries Other Scientific Research						
Vote	1-	<u></u>						
		Original	40,09,60	44,18,83	42,84,95	-1,33,88		
		Supplementary	4,09,23	y - y	y - y	77		
		Amount surrendered du	uring the year ((March 2010)		1,63,43		
Capi	tal:							
	 4058 Capital Outlay on Stationary and Printing 4851 Capital Outlay on Village and Small Industries 4859 Capital Outlay on Telecommunication and Electronic Industries 4885 Other Capital Outlay on Industries and Minerals 							
Vote	1 -							
		Original	16,89,93	16,89,93	7,34,75	-9,55,18		
		Supplementary	00	10,09,99	7,54,75	-9,55,10		
		Amount surrendered du	uring the year ((March 2010)		12,41		
NOT Reve Vote	nue:	D COMMENTS						
Volu	(i) (ii)	Aginst final saving of ₹ In view of final saving obtained in December 2	g of ₹ 1,33.88	3 lakh, supplem	-	•		
	(iii)	Saving occurred under	-					
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)		
(1)		Stationary and Printing						
	<i>00</i> 001	Direction and Administ	tration					

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SI. No.	Head			Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03 Establis	shment of Govern	ment Press	s, Roorke	ee		
	0		7,73.08				
	S		15.00	,	7,85.13	7,86.80	+1.67
	R	1	-2.95		1	6 2001 02	<i></i>
	Actual Exper ₹ 1,66,166.	nditure includes	O.B. Sus	spense a	adjustment	of 2001-02	amounting to
	Increase in production in prod	ovision through su ment of fund for P provision through 2.45 lakh on 31-0	ay to the S re-appropri	Staff of Griation by	Governmen v ₹ 0.50 lak	t press Roorke ch on 09-02-20	e. 010 and through
(2)	2851 Village	and Small Industr	ries				
		Scale Industries					
	01 Central	Plan/Centrally Sp		chemes			
	0		29.14		24.70	24.06	0.07
	R		-4.35		24.79	24.86	+0.07
	Actual Expend Surrender of ₹	diture includes O.I 4.35 lakh on 31- 6 Central Sponsor	3. Suspense 03-2010 wa	•			-
(3)	03 Establis	shment Expenses					
	0	-	10,21.62				
	S		98.00	1	1,13.34	11,28.81	+15.47
	R Astrol Essere	l'item includes O	-6.28			2001 02 200	2 02 2004 05
	*	diture includes C 2007-08 amounti					
	₹ 6,80,834 res			7,022, X	4,97,290,	X 2,02,794, 9	x 5,55,200 and
	Increase in produce to require Augmentation	ovision through sument of fund to me in provision through sion of fund in 1	eet out Esta ugh re-app	ablishme ropriatio	ent Expense on by ₹5.82	es. 2 lakh on 30-0.	3-2010 was due
		as due to saving ir					12.10 lakii oli
(4)	15 Financi O	al Incentive Scher	nes for Ind 25.00	lustrial E	Developme	nt	
	R		-21.74		3.26	3.26	0.00

Reduction in provision through re-appropriation by \gtrless 20.00 lakh on 29-03-2010 and through surrender by \gtrless 1.74 lakh on 31-03-2010 was stated to be due to non-requirement of fund.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
(5)	22	PMRY Plus Schemes					
(5)		0	5.00	3.26	3.26	0.00	
		R	-1.74	5.20	0.20	0.00	
(6)	23	Special State Capital Upadan Assistance to Remote Areas O 2,50.00					
		R	-12.76	2,37.24	2,37.24	0.00	
(7)	25 Establishment of Chief Investment Commissioner, New Delhi O 20.22						
		R	-2.39	17.83	18.07	+0.24	
(8)	26	Formation of Enquiry Co O	ommission (SIDC) 20.00	CUL)			
		R	-2.42	17.58	17.58	0.00	
(9)	 800 Other Expenditure 06 Award Scheme for Incentive to Entrepreneurs 00 10.00 						
		0	10.00	5.90	5.90	0.00	
	R -4.10 No reasons under the heads at Sl. No. (5), (6), (8) & (9) above for surrendering t provision on 31-03-2010 have not been intimated (August 2010).						
(10)	<i>02</i> 001	Non-ferrous Mining and Metallurgical Industries <i>Regulation and Development of Mines</i> Direction and Administration Establishment of Mining Administration					
	03	Establishment of Mining O	5,25.45				
		0	5,25.45	4,33.27	4,41.16	+7.89	
		R	-92.18	,	,		
	Reduction in provision through re-appropriation by ₹ 55.00 lakh on 04-02-2010 was due non-requirement of fund under Commercial and Special Services, Publication, Medic Reimbursement, Training Expenses, LTC and purchase of Computer's Hardware and Software. Surrender of ₹ 37.18 lakh on 31-03-2010 was due to saving mainly in Oth Allowances, Rent, Fees and Tax, Publication, Machinery and Tools and Other Expenses.					ation, Medical Hardware and ainly in Other	
(11)	<i>60</i> 004	Other Scientific Research <i>Others</i> Research and Development Establishment of Space Industry Centre					
		0	1,00.00				
		R	-75.00	25.00	25.00	0.00	

Surrender of ₹ 75.00 lakh on 31-03-2010 was stated to be due to non-requirement of fund. Reasons for final excess under the heads at Sl. No. (7) & (10) above have not been intimated (August 2010).

(iv) Instance where the entire provision remained un-utilised:

Sl. No.	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	2851 00	Village and Small Industrie	S			
	102		10.00	n 0.00	0.00	0.00
		R		d non-util	isation of fund u	nder the above
	(v)	Excess occurred under the f	following head:			
	<i>00</i> 102	Village and Small industries Small Scale Industries Payment of Interest for Ince	entive of Small	Scale Indu	istries	
		0	50.00	1,25.00	1,25.00	0.00
	0	R nentation in provision throug requirement of more fund.	75.00 gh re-appropria	tion by ₹	75.00 lakh on 29	9-03-2010 was
	(vi)	Instance where excess expe	enditure incurre	ed due to C	D.B. Suspense adj	ustment:
	<i>00</i> 800	Village and Small Industries Other Expenditure Discount on Sales of Khadi				
	Actua	O 1, ll Expenditure includes O.B.	,00.00 Suspense adjus	1,00.00 tment of 2	1,00.71 001-02 amountin	+0.71 g to ₹ 70,795 .
Capit Voted						
, oree	(vii)	Out of final saving of \gtrless 9 surrender.	,55.18 lakh on	ly ₹ 12.4	l lakh could be	anticipated for

- (viii) Saving occurred under the following heads:
- (1) 4058 Capital Outlay on Stationery & Printing
 - 00
 - 103 Government Press

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03	Purchase of Machines,	Tools & Instru	ments in Govern	nment Press	(;
		0	25.00			
				22.60	22.60	0.00
		R	-2.40			
		nder of ₹ 2.40 lakh on 3 nstruments in Governme		due to saving i	n purchase of M	achines, Tools
(2)	4859	Capital Outlay on Tele	communication	and Electronic	Industries	
		Electronics				
	800	Other Expenditure				
	01	Central Plan/Centrally	•	emes		
		0	13,45.80	13,45.80	4,47.00	-8,98.80
(3)	03	Strengthening of Inform	nation Technol	ogy in State		
(0)	00	0	99.61	99.61	55.65	-43.96
		ons for non-surrendering ove have not been intim			nder the heads a	t Sl. No. (2) &
	(ix)	Instances where the en	tire provision r	emained un-utili	sed:	
	4851 <i>00</i>	Capital Outlay on Villa	age and Small I	ndustries		
		Small Scale Industries				
	07	Construction of Tool R	loom			
		0	10.00			
				0.00	0.00	0.00
		R	-10.00			
	No re	easons for surrendering	the entire pro	ovision and non	-utilisation of f	und under the

No reasons for surrendering the entire provision and non-utilisation of fund under the above head have not been intimated (August 2010).

Majo	r Head	s		Total Grant	Actual Expenditure (In th	Excess (+) Saving (-) nousand of ₹)
Reve	nue:					
	3053	Taxes on Vehicles Civil Aviation Road Transport				
Voted	1-					
		Original	19,46,19	21,49,99	15,88,13	-5,61,86
		Supplementary	2,03,80	21,49,99	15,00,15	5,01,00
		Amount surrendered	during the year (I	March 2010)		6,41,66
Capit	al:					
	5055	Capital Outlay on Civ Capital Outlay on Ros Loans for Civil Aviat	ad Transport			
Voted	1-					
		Original	35,51,05	25 51 06	25 21 22	10.00.00
		Supplementary	1	35,51,06	25,21,23	-10,29,83
		Amount surrendered	during the year ()	March 2010)		10,17,74
Reve	nue:	D COMMENTS				
Voted	1- (i)	Out of final saving of	₹ 5.61.86 lakh. s	surrender of ₹ 6.	.41.66 lakh prove	d iniudicious.
	(ii)	In view of final savi obtained in December	ng of ₹ 5,61.86	lakh, suppleme	▲ ▲	U U
	(iii)	Saving occurred unde				
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) In lakhs of ₹)
(1)	2041 <i>00</i>	Taxes on Vehicles			(-	
	800	Other Expenditure Establishment of State		ellate		
		0	22.19	16.53	16.52	-0.01
		R	-5.66			
	Surren	nder of ₹ 5.66 lakh on (31-03-2010 was	due to saving in	Establishment Ex	xpenses.

Grant No. 24 TRANSPORT

Surrender of ₹ 5.66 lakh on 31-03-2010 was due to saving in Establishment Expenses.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	3053	Civil Aviation				
(-)		Air Ports				
	102	Aerodromes				
	03	Maintenance of Air-base				
		0	2.00			
				0.66	0.59	-0.07
		R	-1.34			
	Surrei	nder of ₹ 1.34 lakh on 31-0	03-2010 was	due to saving in	maintenance in	Air-base.
(3)	80	General				
	003	Training & Education				
	03	Civil Aviation				
		0	5,23.59			
		S	8.00	4,17.22	4,17.25	+0.03
		R ase in provision through s	-1,14.37			
	Aviat Surren mainl	o requirement of fund for p ion. Inder of ₹ 1,14.37 lakh on y in Pay, D.A., T.A., Th al Services, Maintenance a	31-03-2010 ransfer T.A.	was due to savi , Honorarium, J	ng in Establish	ment Expenses
(4)	3055 <i>00</i>	Road Transport				
	001	Direction and Administra	tion			
	03	Establishment of Transpo	ortation			
		0	10,17.02			
		S	1,94.80	10,63.93	11,46.59	+82.66
		R	-1,47.89			
		l Expenditure includes O.I		adjustment of 20	001-02 and 2002	-03 amounting
		4,04,801 and ₹ 28,487 res ₁	•			
		se in provision through s	* *			
		ue to requirement of fund		-	-	
		nder of ₹ 1,47.89 lakh on 3	31-03-2010	under Establishn	ient expenses du	ue to following
	reason					
		 Non-filling of value 			-1 1 C	
		Non-receipt of E Fees and Tax, Month				services, Rent,
		 Less expenditure 				Sales.
(5)	07	Establishment of Uttarak		ecurity Board		
		0	5.89	1.84	1.94	0.00

R

1.84 1.84 0.00

Surrender of ₹ 4.05 lakh on 31-03-2010 was due to non-appointment of Vice-president of Uttarakhand state Road Security Board.

-4.05

Reasons for final excess under the head at Sl. No. (4) have not been intimated (August 2010).

(iv) Instance where the provision remained un-utilised:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>02</i> 102	Civil Aviation Air Ports Aerodromes Payment of Land Surcharge			
	00	•	0.00 0.00	0.00	0.00
(2)	07	Establishment of Aviation Ur			
		R -1,00	0.00	0.00	0.00
(3)	08	Aviation Security and Mainte O 50	enance Division 0.00 0.00	0.00	0.00
	Durin	R -50 g 2008-09 also, entire provisio	0.00		
(4)	00	Road Transport			
		Direction and Administration Smart Card Scheme			
			2.00 0.00	0.00	0.00
	Durin	R -2 g 2008-09 also, entire provisio	2.00 on under the above head	remained un-util	ised.
(5)		Assistance to Public Sector an Payment of Surcharge to Cor of Transport Corporation		y of Free Travelir	ng by the Buses
		0	8.50 7.56	0.00	-7.56
		R -(0.94		
(6)	04	Grant-in-Aid to Transport Co O 10	rporation for Operation	IS	
			0.00	0.00	0.00
		ns for surrendering entire prov not been intimated (August 201		on of fund under t	he above heads

Capital:

Voted-

(v) Out of final saving of ₹ 10,29.10 lakh, ₹ 10,17.74 lakh could be anticipated for surrender.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	02	Capital Outlay on Civil Avi Air Ports Other Expenditure	iation		
	03	Payment of Surcharge of A O 1	cquisition of Land for C ,00.00	onstruction of Air	Base
			-43.31 56.69	56.70	+0.01
(2)	04	Strengthening of Air-Base	& Other Related Constru ,50.00	iction Work	
			-32.11	1,05.81	-12.08
(3)	99	Extension of Nainisaini Ha O 5	lipad ,00.00		
		R -4	1,00.00	1,00.00	0.00
		asons for surrendering the p een intimated.	-	s at Sl. No. (1) to	(3) above have
(4)	5055 <i>00</i>	Capital Outlay on Road Tra	ansport		
		Lands & Buildings Establishment of Drivers Tr O 1	raining Institute ,00.01		
			-37.59	62.42	0.00
	and n	nder of ₹ 37.59 lakh on 31-(on-making of bodies of Tru e received.	03-2010 was due to non	-	
	Reaso	ons for final saving under t ust 2010).	he head at Sl. No. (2)	above have not	been intimated
	(vii)	Instances where the entire p	provision remained un-ut	ilised :	
(1)	<i>02</i> 800	Capital Outlay on Civil Avi Air Ports Other Expenditure Construction of Helipad Ha	nger at Dehradun		
			,00.00 ,00.00	0.00	0.00

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(vi) Saving occurred under the following heads:

SI. No.	Head]	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	11	Extension of Commercia	al Air Services			()
		0	1,00.00			
		R	-1,00.00	0.00	0.00	0.00
	Durin	g 2008-09 also, entire pro	ovision under the	he above head	remained un-util	ised.
(3)	5055 <i>00</i>	Capital Outlay on Road	Transport			
		Lands and Buildings				
	07	Establishment of Autom	-	ens in Rishike	esh	
		0	2,01.00	0.00	0.00	0.00
		R	-2,01.00	0.00	0.00	0.00
(4)	09	Purchase of Simulator fo	or Training of 1 1,00.00	Drivers		
		0	1,0000	96.30	0.00	-96.30
		R	-3.70			
(5)	7053 <i>00</i>	Loans to Civil Aviation				
		Loans to Public Sector a	and Other Unde	ertakings		
	03	Loans to UYPC/ILFS for	•	g of Air-base		
		0	1,00.00	0.00	0.00	0.00
		R	-1,00.00	0.00	0.00	0.00
	Durin	g 2008-09 also, entire pro	,	he above head	remained un-util	ised.
	No sp	ecific reasons for non-ut	ilisation of ent			
	been c	communicated (August 20	010).			
	(viii)	Excess occurred under the	he following h	ead:		
	5055 <i>00</i>	Capital Outlay on Road	Transport			

- 050 Lands and Buildings
- 08 Purchase of Land/Construction of Building for Driver Training Institute

O 0.01 0.01 96.30 +96.29 Reasons for final excess under the above head have not been intimated (August 2010).

Grant No. 25 FOOD

Majo	Major Heads			Total Grant	Actual Expenditure (In t	Excess (+) Saving (-) thousand of ₹)
Reven	nue:				× ×	,
	3456	Food, Storage and War Civil Supplies Other General Econom	-			
Voted	1-	Original	23,19,66		22.20.20	4 (1)7
		Supplementary	3,70,00	26,89,66	22,28,29	-4,61,37
		Amount surrendered du	uring the year	(March 2010)		00
Capit	al:					
	4408	Capital Outlay on Food	l Storage and V	Warehousing		
Voted	1-	Original	50,05	50,05	9,16,80,66	+9,16,30,61
		Supplementary	00	50,05	9,10,80,00	+9,10,30,01
		Amount surrendered du	uring the year	(March 2010)		00
NOT Rever Voted	nue:	D COMMENTS				
voice	(i) (ii) (iii)	Out of final saving of ₹ In view of final savin obtained in December 2 Saving occurred mainly	g of ₹ 4,61.3′ 2009 proved u	7 lakh, supplem nnecessary.		
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>01</i> 001	Food, Storage and War Food Direction and Adminis Establishment Expense O	tration	upply)		
			-	20,81.44	18,87.30	-1,94.14
		S I Expenditure includes 08 amounting to ₹1,21	-	•		

Increase in provision through supplementary grant by \gtrless 3,20.00 lakh in December 2009 was due to requirement of fund for payment of Pay, DA and Other Allowances to the staff of Food and Supply.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(2)	 3456 Civil Supplies 00 001 Direction and Administration 04 Establishment of Directorate under C 0 2,45.66 Actual Expenditure includes O.B. Suspense to ₹ 51,043 and ₹ 22,941 respectively. 	2,45.66	on Programme 1,84.42	f n lakhs of ₹) -61.24 05 amounting
(3)	 3475 Other General Economic Services 00 106 Regulation of Weights and Measures 03 Establishment Expenses 0 1,22.52 			
		1,72.52	1,46.57	-25.95
	S 50.00 Increase in provision through supplementary due to requirement of fund for payment Measures Department. Reasons for not surrendering the saving an been intimated (August 2010).	of Pay and DA	to the staff of	Weights and
	(iv) Instance where the entire grant remain	ned un-utilised:		
(1)	 2408 Food, Storage and Warehousing 01 Food 800 Other Expenditure 03 Free Gas Connection to Rural Womer O 1,00.00 	n 1,00.00	0.00	-1,00.00
(2)	3456 Civil Supplies			

- 800 Other Expenditure
- 01 Central Plan/Centrally Sponsored Schemes

O 80.00 80.00 0.00 -80.00 Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2010).

Capital:

Voted-

(v) Expenditure exceeded the voted grant by ₹ 9,16,30.61 lakh. Excess requires regularisation. However, after taking into account the recovery amount of ₹ 8,52,90.47 lakh there is still an excess of ₹ 63,40.14 lakh.

(vi) Excess occurred under the following heads:

SI. No.	Head				Tot	al Grant	Actual Expenditure	
(1)	4408	Capital Outlay	on Food S	storage	and Warel	nousing		
		Food		U		U		
	101	Procurement and	nd Supply					
	03	Food Supply S	cheme					
		0		0.0	00			
		S		0.0	00	0.00	8,43,27.99	+8,43,27.99
		R		0.0	00			
	Actua	l Expenditure	includes	O.B.	Suspense	adjustment	of 2007-08	amounting to
	₹ 5,28	3,599.						
(2)		Other Expendi Khandsari Sug		;				
		0		0.0	00			
		S		0.0	00	0.00	73,51.55	+73,51.55
		R		0.0	00			
	(vii)	Saving occurr	ed under tl	ne follo	owing head	:		
		Capital Outlay	on Food S	storage	and Warel	nousing		
		Food						
		Other Expendi		с г	10			
	04	Construction o	t Building				1 10	40.00
	D	0	1.	50.0		50.00	1.12	
	Reaso	ons for final savi	ng under t	ne abo	ve head ha	ve not been i	ntimated (Aug	gust 2010).

Major Head	ls]	fotal Grant	Actual Expenditure (In tho	Excess (+) Saving (-) usand of ₹)
Revenue:				× ×	,
3452	Tourism				
Voted-					
	Original	18,64,75	19,70,75	16,85,35	-2,85,40
	Supplementary	1,06,00		, ,	_,,.
	Amount surrendered du	ring the year (M	(arch 2010)		2,95,71
Capital:					
5452	Capital Outlay on Touri	sm			
Voted-					
	Original	54,21,67	63,19,67	27,73,95	-35,45,72
	Supplementary	8,98,00		- 7 - 7	
	Amount surrendered du	ring the year (M	arch 2010)		35,45,72

Grant No. 26 TOURISM

The expenditure under Capital Voted Section of the grant does not include ₹ 21,00,03,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 2,85.40 lakh, ₹ 2,95.71 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,85.40 lakh, supplementary grant of ₹ 1,06.00 lakh proved unnecessary.
- (iii) Saving occurred under the following heads:

Sl.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Saving (-)
			(In lakh of ₹)

- (1) 3452 Tourism
 - 80 General
 - 001 Direction and Administration

Sl. No.	Head		ŗ	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03	Uttarakhand State Touris O	sm Developme 7,26.00	nt Board		
		R	-1,38.05	5,87.95	5,91.61	+3.66
	Actua ₹ 3,00	1 Expenditure includes		nse adjustment	of 2004-05	amounting to
		ction in provision throug gh surrender by ₹ 7.05 lak				
(2)	04	Establishment of Traveli O	ng Administra 6.72	-	on	
		R	-1.35	5.37	5.40	+0.03
(3)	05	Establishment of Goverr O	nment Employe 1,22.51	ees (Headquarte	er)	
		R	-48.43	74.08	74.08	0.00
(4)		Promotion and Publicity Establishment				
		O S R	2,58.42 6.00 -43.74	2,20.68	2,25.60	+4.92
		l Expenditure includes O ,80,522 and ₹ 2,11,107 re		djustment of 20	01-02 and 2005	5-06 amounting
(5)	18	Establishment of Goverr O	ment Hotel M 3,01.09	lanagement and	Catering Instit	ute
		R	-1,45.13	1,55.96	1,57.66	+1.70
	Actua ₹1,15	l Expenditure includes		nse adjustment	of 2005-06	amounting to
	Surrei	nder under the heads at ement of fund.	Sl. No. (2) to	o (5) above wa	as stated to be	e due to actual
	(iv)	Instance where the grant	remained un-u	itilised:		
	<i>80</i> 001	Tourism <i>General</i> Direction and Administr Grant-in-Aid to Hotel M	anagement Soc	ciety for Constr	uction of Hoste	1
		0	50.00	0.00	0.00	0.00
	Surren Aid.	R nder of entire provision u	-50.00 Inder the above	e head was due	to non- sancti	on of Grant-in-

(v) Excess occurred under the following head:

SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	3452	Tourism				
	80	General				
	104	Promotion and Publicity	7			
	07	Loan/Self Employment	Scheme (District	Plan)		
		0	4,00.00			
		S	1,00.00	6,31.00	6,31.00	0.00
		R	1,31.00			
	-				00 00 1 1 1 · D	1 2000

Increase in provision through supplementary grant by ₹ 1,00.00 lakh in December 2009 was for providing Grant-in-aid for Veer Chandra Singh Garhwali Self-employment Scheme.

Augmentation in provision through re-appropriation by \gtrless 1,31.00 lakh on 29-03-2010 was due to requirement of fund as per decision of SLBC.

Capital:

Voted-

- (vi) Final saving of ₹ 35,45.72 lakh was surrendered on 31-03-2010.
- (vii) In view of final saving of ₹ 35,45.72 lakh, supplementary grant of ₹8,98.00 lakh proved unnecessary.
- (viii) Saving occurred under the following head:

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakhs of ₹)
	5452	Capital Outlay on Tour	rism			
	80	General				
	104	Promotion and Pulicity	7			
	01	Central Plan/Centrally	Sponsored Scheme	s		
		0	12,00.00			
				9,64.40	9,64.40	0.00
		R	-2,35.60			
		ction in provision throu gh surrender by ₹ 45.60]	• • • •	•		
	(ix)	Instance where the enti	re provision remain	ed un-utilis	ed:	
		Capital Outlay on Tour General	rism			

- 104 Promotion and Pulicity
- 97 External Aided Projects
- O 35,00.00 R -35,00.00 0.00 0.00 0.00

No reasons for surrendering and non-utilisation of entire provision under the above head have been intimated (August 2010).

(x) Excess occurred under the following head:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	5452	Capital Outlay on Touris	sm			
	80	General				
	104	Promotion and Pulicity				
	04	State Sector				
		0	3,71.67			
		S	8,98.00	14,59.60	14,59.60	0.00
		R	1,89.93			
	_		_	· -		

Increase in provision through supplementary grant by ₹ 8,98.00 lakh in December 2009 was due to requirement of fund for purchase/acquisition of land for Tourist Banglaw and Tourism Development Schemes.

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 1,90.00 lakh on 29-03-2010 was due to requirement of more fund for completion of Scheme. Surrender of $\overline{\mathbf{x}}$ 0.07 lakh on 31-03-2010 was due to actual requirement of fund.

Grant No. 27 FOREST

Majo	or Head	s		Total Grant	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)
Reve	nue:				× ×	,
		Forestry and Wild Life Plantations				
Vote	d-					
		Original	2,99,68,93	3,14,82,93	2,72,30,47	-42,52,46
		Supplementary	15,14,00	, , ,	, , ,	
		Amount surrendered d	uring the year	(March 2010)		00
Capit	tal:					
	4406	Capital Outlay on Fore	estry and Wild	llife		
Vote	d_					
VUL	.1-	Original	13,60,05		10 00 10	
		Supplementary	00	13,60,05	13,39,49	-20,56
		Amount surrendered d	uring the year	(March 2010)		00
NOT	FS AN	D COMMENTS				
Reve Vote	nue: d-					
		Out of final saving of In view of final saving	g of ₹ 42,52.4	46 lakh, suppleme		
	(iii)	obtained in December Saving occurred under	-	•		
SI. No.	Head			Total Grant	Actual Expenditure	Saving (-)
(1)	2406	Forestry and Wild Life	;			(In lakh of ₹)
		<i>Forestry</i> Direction and Adminis	tration			
	001 03	General Administration				
		0	1,60,79.72			
		S	15,14.00	1,75,93.72	1,68,76.06	-7,17.66
		l Expenditure includes	O.B. Suspens			5 and 2005-06
	amou	nting to ₹ 28,14,861, ₹ 7	$1,30,706$ and $\bar{3}$	x 13,92,566 respec	cuvery.	

amounting to ₹ 28,14,861, ₹ 7,30,706 and ₹ 13,92,566 respectively. Increase in provision through supplementary grant by ₹ 15,14.00 lakh in December 2009 was due to payment of Pay, Wages, Maintenance of Vehicles and purchase of Petrol.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)		Forest Conservation, De Forest Safety	velopment and Re	generation		
	05	0	8.25	8.25	7.15	-1.10
(3)		Social and Farm Forestry Employment Oriented Triphala and Other Herb	Plantation Schem			
		0	3,88.48	3,88.48	3,87.35	-1.13
(4)		Forest Produce Forest Production taken O	from Timber, Coa 55.00	ll etc. 55.00	53.72	-1.28
(5)	04	Leesa (Secretion) O	28,18.11	28,18.11	28,12.94	-5.17
	Actua ₹ 74,3	1 Expenditure includes 80.	O.B. Suspense	adjustment	of 2002-03	amounting to
(6)		Other Expenditure Central Plan/Centrally S	-			
	Actua	O l Expenditure includes O.	5,84.00 B. Suspense adjus	5,84.00 stment of 200	2,42.15)1-02 amountir	-3,41.85 ng to ₹ 7,350.
(7)	05	Establishment of Forest O	Hospital Trust Ha 16,30.00	ldwani/Medi 16,30.00	cal College 3,30.00	-13,00.00
(8)	09	Compensation to Govern	nment Servants or 1,50.01	Public for Lo 1,50.01	oss of Life by I 1,46.95	Beasts -3.06
	Actua ₹ 55,0	l Expenditure includes	· ·	,	· · ·	
(9)	10	Training and Publicity for O	or Environment an 45.03	d Pollution I 45.03	mprovement (S 41.24	State Sector) -3.79
(10)	11	T.H.D.C. Aided Scheme O	s 3,62.06	3,62.06	1,00.00	-2,62.06
(11)	12	Research and Technolog O	y Development (S 2,65.85	State Sector) 2,65.85	2,58.10	-7.75
(12)	14	Reward/Assistance to F Encounter				2
		0	15.00	15.00	2.88	-12.12
(13)	16	Organisation of Uttarakh O	and Forest Develo 50.00	opment Fund 50.00	30.00	-20.00
(14)	17	Eco-Tourism O	2,88.82	2,88.82	2,84.20	-4.62

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(15)	20	Conservation of Forests under Twelf	fth Finance Com	mission	× ,
		O 7,00.00	7,00.00	6,90.70	-9.30
(16)	24	Management of Forest Life Areas w	hich are out of C	onserved Forests	
		O 2,20.00	2,20.00	2,15.73	-4.27
(17)	26	Control on Violent Wild Animals an	d Rehabilitation	of Victims	
		O 98.00	98.00	91.57	-6.43
(18)	27	Disaster Management Training to For Materials	orest Employees	and purchase of	Corresponding
		O 81.00	81.00	75.71	-5.29
(19)	28	Management of Forest Guards for Co	onservation		
		O 66.00	66.00	61.76	-4.24
(20)	29	Other Source of Energy for Forest R and Tourists	Rest House, Med	ical Facility for F	Forest Officials
		O 1,00.50	1,00.50	97.82	-2.68
(21)	31	Formation of G.I.S. Unit for Control	of Forest Fire		
		O 30.50	30.50	27.72	-2.78
(22)	34	Micrplan Preparation for Strengthen	ing of Forest Pan	chayats	
		O 1,00.00	1,00.00	97.90	-2.10
(23)	36	Strengthening of Horse Roads of For	rest Areas		
		O 1,00.00	1,00.00	95.50	-4.50
(24)	91	District Sector Plan			
		O 8,55.00	8,55.00	7,99.82	-55.18
(25)	02	Environmental Forestry and Wild Li	fe		
		Wild Life Preservation			
	01	Central Plan/Centrally Sponsored Sc			
		O 14,84.77	14,84.77	7,91.46	-6,93.31
(26)	03	Assistance to Wild Life Board			
		0 66.67	66.67	30.84	-35.83
(27)	04	Purchase of Elephants for Eco-Touri			
	D	O 20.00	20.00	3.00	-17.00
		ns for not surrendering the saving an communicated (August 2010).	na final saving i	inder the above l	heads have not

(iv) Instances where the entire provision remained un-utilised:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>01</i> 102	Forestry and Wild Life <i>Forestry</i> Social and Farm Forestry Plantation of Bamboo Breeds			
	01	O 2,00.01	2,00.01	0.00	-2,00.01
(2)	05	Plantation of Jetrofa and Other Bio O 1,20.01	o-fuel Breeds 1,20.01	0.00	-1,20.01
(3)		Other Expenditure World Food Program (State Secto O 3.35	r) 3.35	0.00	-3.35
(4)		Strengthening of Forest Range and O 1,07.51	1,07.51	0.00	-1,07.51
	Durin	g 2008-09 also, entire provision un	der the above head	remained un-utili	sed.
(5)		Re-production of Oak, Feather and O 3,00.00 g 2008-09 also, entire provision un	3,00.00	0.00 remained un-utili	-3,00.00 sed.
(6)	39	Safty of Bugyals O 25.00	25.00	0.00	-25.00
(7)	Durin Reaso	Conservation and Development of O 2,00.00 g 2008-09 also, entire provision uno ons for non-utilisation of entire pated (August 2010).	2,00.00 der the above head	0.00 remained un-utili	
	(v)	Excess occurred under the followi	ng heads:		
(1)	01 800 03	Forestry and Wild Life Forestry Other Expenditure Protection of Forest from Fire (Sta O 2,18.21 1 Expenditure includes O.B. Susper	2,18.21	2,40.76	+22.55
			-		g to x 805.
(2)		Development of Reserved and Civ O 11,00.00 ons for excess under the above head	11,00.00	13,07.29	+2,07.29

Capital:

Voted-

- (vi) Out of final saving of ₹ 20.56 lakh, no amount could be anticipated for surrender.
- (vii) Saving occurred under the following head:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
	4406	Capital Outlay on Forestry and W	ild Life		(
	01	Forestry				
	101 Forest Conservation, Development and Re-generation					
	07	Plantation by Eco Task Force				
		O 7,10.00	7,10.00	6,85.00	-25.00	
	Reaso	ons for final saving under the above	head have not been	n intimated (Augu	ıst 2010).	
	(viii)	Excess occurred under the follow	ng head:			
	4406	Capital Outlay on Forestry and W	ild Life			
	01	Forestry				
	101	Forest Conservation, Developmen	t and Re-generation	1		
	03	Strengthening of Forest Roads	-			
		O 3,00.02	3,00.02	3,04.49	+4.47	
	Reaso	ons for final excess under the above	head have not been	n intimated (Augu	ıst 2010).	

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Major Head	ls		Total Grant	Actual Expenditure (In th	Excess (+) Saving (-) ousand of ₹)
Revenue:				, ,	
2403 2404 2405					
Voted-					
	Original	81,36,64	90,36,17	81,86,77	-8,49,40
	Supplementary	8,99,53	70,50,17	01,00,77	-0,49,40
	Amount surrendered de	uring the year	(March 2010)		8,82,91
spent	expenditure under Reven out of advance from the year.		-		
Capital: 4403 4405	Capital Outlay on Anir Capital Outlay on Fish	•	7		

Grant No. 28 ANIMAL HUSBANDARY

Voted-

Original	4,52,00			
		5,07,50	4,59,69	-47,81
Supplementary	55,50			

Amount surrendered during the year (March 2010) 47,82

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 8,49.40 lakh, surrender of ₹ 8,82.91 lakh proved injudicious.
- (ii) In view of final saving of ₹ 8,49.40 lakh, supplementary grant of ₹ 8,99.53 lakh obtained in December 2009 proved excessive.
- (iii) Saving (counterbalanced by excess under other heads) occurred under:

Sl.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Saving (-)
				_	(In lakh of ₹)
(1)	2402	Animal Hughandry			

(1) 2403 Animal Husbandry

00

001 Direction and Administration

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03 Directorate				
	0	58,48.60			
	S	0.01	54,72.53	54,89.99	+17.46
	R	-3,76.08		- ,	
	Actual Expenditure inclu 2004-05, 2005-06 and 200 7,15,775 and ₹ 3,583 resp Surrender of saving in Est	07-08 amounting to ectively.	₹ 6,38,506, ₹ 1	19,811, ₹ 7,336,	₹ 12,51,917, ₹
	following reasons-	-			
	 Non-payment of P and non-submission Excess provision of 	on of Income Tax Re	eturn.		f their leave
	 Non-receipt of Bil Rent, Advertiseme 	ls in respect of Tran ent, Training and Me	sfer T.A., Electedicines.	tricity, Water Ta	-
	Due to absenance	of Contract Based L	abourers in res	pect of Commer	cial Services.
(2)	04 Establishment of C	ommission for Wel	fare of Cow		
(_)	0	31.16			
	-		20.18	20.17	-0.01
	R Surrender of saving of ₹ following reasons- > Non-creation of po > Non-receipt of Bil > Saving after paym	osts in Cow Service ls			-
(3)	101 Veterinary Service:01 Central Plan/CentraO				
	S	41.41	1,64.49	1,64.47	-0.02
	➢ Non-receipt of Ce	l payment in respect entral Share/non-rec city, Water Tax, S	of Pay, D.A. and puirement of fu	nd Other Allowa and in respect o	f T.A., Office
(4)	91 District Plan				
	Ο	2,78.60			
	S	1,96.39	3,25.98	3,29.19	+3.21
	R	-1,49.01			
	Actual Expenditure incl ₹ 51,239.	-	nse adjustmen	t of 2001-02	amounting to

Surrender of ₹ 1,49.01 lakh on 31-03-2010 was due to non-sanction of fund.

SI. No.	Head			Total G		Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)		Sheep and Wool Develo Uttarakhand Sheep and O		opment Bo	oard		
		D	2.42	-	10.22	10.22	0.00
		R nder of ₹ 3.43 lakh on 31 to January 2010 and actu			•	of vacant post	ts from January
(6)		Other Live Stock Devel State Animal Husbandry O	-	ural Area			
		R	-12.79	2,8	85.19	2,86.07	+0.88
	Actua ₹ 99,3	1 Expenditure includes		oense adj	justment	of 2001-02	amounting to
	Surren non-p	nder of saving in Establi ayment of salary to the <i>A</i> sion of fund.					
(7)		Administrative Investig Central Plan/Centrally S O					
		D	11.5		24.58	24.57	-0.01
	follow	R nder of saving in Establi ving reasons- Non-payment of Pay an Excess provision of fur and Computer Hardwar Non-receipt of Bills in	nd Allowance nd in respect re	es to the E of T.A., C	Employees Office Exp	s due to their a	bsence
(8)	<i>00</i> 102	Dairy Development Dairy Development Pro Dairy Development Sch O	5				
				2,7	71.61	2,71.61	0.00
	Surrei	R nder of ₹ 15.00 lakh on 3	-15.00 1-03-2010 w	as due to a	actual req	uirement of fu	ınd.
(9)	191 91	Assistance to Co-operat Strengthening of Milk O			Areas (Di	istrict Plan)	
		D		3,0	04.99	3,05.00	+0.01
	Surrei	R nder of ₹ 5.01 lakh on 31	-5.01 -03-2010 wa	s due to a	ctual requ	irement of fur	ıd.

Surrender of ₹ 5.01 lakh on 31-03-2010 was due to actual requirement of fund.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(10)	2405	Fisheries				、
	00					
	001	Direction and Administratio	n			
	03	Establishment				
		O 2,	02.87			
		S 1,	11.00	3,03.36	3,05.51	+2.15
		R -	10.51			
		1 Expenditure includes O.B 05 and 2005-06 amounting	-	U		

respectively. Surrender of saving in Establishment Expenses by ₹ 10.51 lakh on 31-03-2010 was due to actual requirement of fund.

(11) 101 Inland Fisheries

91	District Plan			
	S	36.00		
			31.24	31.22
	R	-4.76		

-0.02

0.00

Surrender of ₹ 4.76 lakh on 31-03-2010 was due to actual requirement of fund.

(12) 800 Other Expenditure

R

01 Central Plan/Centrally Sponsored Schemes S 22.50

-7.20

Surrender of ₹ 7.20 lakh on 31-03-2010 was due to excess provision of fund. Government of India sanctioned ₹ 7.65 lakh and State Government sanctioned ₹ 7.65 lakh. All sanction provision was expended. Balance provision of ₹ 7.20 lakh was surrendered. Reasons for final excess under the head at S1. No. (4) above have not been intimated.

15.30

15.30

Reasons for final excess under the head at Sl. No. (4) above have not been intimated (August 2010).

(iv) Instance where the entire provision remained un-utilised:

(1) 2403 Animal Husbandry

00

- 102 Cattle and Buffalo Development
- 05 Radio Frequency Identification Scheme to Identify Animals Breeding through Artificial Semination (State Sector Scheme)

O 64.00

0.00 0.00 0.00 R -64.00

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	106	Other Live Stock Developm	ent		
	08	Establishment of Institute of O 1,	f Science & Technology fo 00.00	or Development	of Cow
		D 1.	0.00	0.00	0.00
	non-re	R -1, nder of entire provision unde eccipt of sanction to re-appro- the above heads have not bee	priate the provision. Reas		
(3)		Fodder and Feed Developme Dense Program of Fodder I Plan)		l Dense Develop	oment (District
			14.06 14.06	0.00	-14.06
(4)	2404 <i>00</i>	Diary Development			
		Diary Development Project Establishment of Co-operation	ve Diary Training Institut 79.89	e	
			0.00	0.00	0.00
	Surrei Propo	nder of entire provision und	79.89 er the above head was d	ue to non-receip	ot of complete
(5)	2405 <i>00</i>	Fisheries			
		Assistance to Public Sector Central Plan/Centrally Spon S	_		
			0.00	0.00	0.00
		R - nder of entire provision und rnment of India.	12.00 er the above head was du	ne to late receipt	of fund from
	(v)	Excess occurred under the fe	ollowing heads:		
(1)	2403 <i>00</i>	Animal Husbandry			
		Cattle and Buffalo Developm Direction to Livestock Deve	elopment Board (Uttarakha	and)	
		0	4.10 0.00	2.05	+2.05
	C		-4.10		
		nder of entire provision on 3 of Officers.	1-03-2010 was stated to t	be due to non- fi	ling of vacant

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	106	Other Live Stock Development			
	91	District Plan			
		O 0.0	0		
		S 0.0	0.00	14.10	+14.10
		R 0.0	0		
					a - .

Actual Expenditure includes O.B. Suspense adjustment of 2002-03 and 2004-05 amounting to ₹ 5,06,092 and ₹ 5,13,310 respectively.

Reasons for excess expenditure under the above heads have not been intimated.

Due to requirement of fund, supplementary provision was sanctioned under the grant. Reasons for sanction of supplementary grant were as under-

Major Head 2403 'Animal Husbandry'

Provision through supplementary grant by ₹ 3,74.73 lakh in December 2009 was due to requirement of fund for following scheme of Animal Husbandary Department-

Organisation of State Veterinary Board

Control of desease of animals

Prevention of Epedemic desease to Sheep

Purchase of Medicines, Vaccine and organization of Camps for Veterinary.

Grant-in-aid to National Agriculture Development Scheme

Major Head 2404 'Diary Development'

Provision through supplementary grant by ₹ 3,43.30 lakh in December 2009 was due to requirement of fund for following scheme of Dairy Development Department-

Payment of Pay etc to the staff of Dairy Development Department

Organisation of Milk Percurement and Milk Committees

Major Head 2405 'Fisheries'

Provision through supplementary grant by ₹ 1,81.50 lakh in December 2009 was due to requirement of fund for following scheme of Fisheries Department-

Payment of Pay etc to the staff of Fisheries Department Grant-in-aid for development of Cold Water Fish Grant-in-aid to Fisheries Development Agencies Grant-in-aid for welfare of Fisherman Strengthening of Data Base and Information Technology

Capital:

Voted-

- (vi) Out of final saving of ₹ 47.81 lakh, ₹ 47.82 lakh were surrendered.
- (vii) In view of final saving of ₹ 47.81 lakh, supplementary grant of ₹ 55.50 lakh obtained in December 2009 proved excessive.

(viii) Saving occurred under:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4403	Capital Outlay on Animal Husbandry	7		
	00				
	101	Veterinary Services and Animal Heat	lth		
	01	Central Plan/Centrally Sponsored Sch	hemes		
		O 17.00			
			9.68	9.68	0.00
		R -7.32			
	Surren	nder of saving of ₹ 7.32 lakh on 31-0	3-2010 was due t	o sanction of fu	and at the limit

of Central Share.

(2) 4405 Capital Outlay on Fisheries

00

R

101 Inland Fisheries

S	55.50

15.00 0.00

-40.50

Provision through supplementary grant by ₹ 55.50 lakh in December 2009 was due to requirement of fund for following scheme-

- Training of Fisheries and Publicity
- Fish Development Scheme
- Antarsthaliya Matsya Vikas Yojna (75% Central Sponsored) and Establishment of Rajya Stariya Matsya Swasthya Anveshan and Jaliya Gunwatta Prayogshala.

15.00

Surrender of saving of ₹ 40.50 lakh on 31-03-2010 was due to following reasons-

- Surrender of excess provision in respect of Training and Publicity of Fisheries (80% Centrally Sponsored).
- Non-receipt of sanction from government of India in respect of Antarsthaliya Matsya Vikas Yojna (75% Central Sponsored) and Establishment of Rajya Stariya Matsya Swasthya Anveshan and Jaliya Gunwatta Prayogshala.

Major Heads		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)	
D				(In	thousand of ₹)
Revenue:					
2401	Crop Husbandry				
Voted-					
	Original	74,90,40	88,10,81	95 27 51	-2,73,30
	Supplementary	13,20,41	88,10,81	85,37,51	
	Amount surrendered d	luring the year	ar (March 2010)		2,44,62
Charged-					
Chargeu-	Original	33,50	24.00	22.01	-9
	Supplementary	50	34,00	33,91	-9
	Amount surrendered d	luring the year	ar (March 2010)		00
The expenditure under Revenue Voted Section of the grant does not include $₹$ 4,43,60,000 spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.					
Capital:					
4401	Conital Outlass on Cna	n II. ah an dur			

Grant No. 29 HORTICULTURE DEVELOPMENT

4401 Capital Outlay on Crop Husbandry

Voted-

Original	00			
C		00	2,99,99	+2,99,99
Supplementary	00			

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 2,73.30 lakh, only ₹ 2,44.62 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,73.30 lakh, supplementary grant of ₹ 13,20.41 lakh obtained in December 2009 proved excessive.
- (iii) Saving occurred under the following heads:

Sl.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving (-)
				(In lakh of ₹)
(1)	2401 Crop Husbandry			
	00			

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	119 Horticultural and Ve03 Horticulture Develop	oment			
	O S R	51,44.48 4,51.00 -1,40.52	54,54.96	53,70.93	-84.03
	Actual Expenditure include 2006-07 amounting to ₹ 94, Surrender of ₹ 1,40.52 lakh > Saving in Pa > Non-receipt > Actual requin > Late sending	s O.B. Suspense 248, ₹ 240, ₹ 7,9	80 and ₹ 25,000 vas due to the fo r Allowances ls various constru	respectively. llowing reasons-	
(2)	09 Grant to Herbs Resea O	ach Institute 3,00.00	3,00.00	1,00.00	-2,00.00
(3)	12 Establishment/Meetin O	ng (Sangoshthi) o 26.55	of Food Processi	ng Industry in U	ttarakhand
	R	-6.05	20.50	20.50	0.00
	Surrender of ₹ 6.05 lakh on Finance Department of Stat of Finance Year. Thus savir	n 31-03-2010 wa e Government b	ut it could not b	•	
(4)	13 Production of Mushr O	oom and Selling 19.21	Scheme		
			17.75	17.70	-0.05
	R Surrender of ₹ 1.46 lakh on 5.00 lakh under the item submit the Estimate and sav	24 'Major Cons	truction Work'		
(5)	16 Human Resources Do O	evelopment Sche 27.50	me		
	D	7 70	19.80	19.48	-0.32
	R Reduction in provision thro excess provision of fund un				10 was due to
(6)	18 Development of Herl O	os Crops 40.00			
	-		30.00	28.26	-1.74
	R Reduction in provision thro	-10.00	tion by 7 10 00	lath on 10.02.20	10 was due to
	Reduction in provision thro non-requirement of fund.	ugn re-appropria	uon by x 10.00	iakii 011 19-03-20	JIU was due to

non-requirement of fund. Reasons for final saving under the above heads have not been intimated (August 2010). (iv) Instances where the entire provision remained un-utilised:

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Crop Husbandry				``´´
	00	TT / 1/ 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	C			
		Horticulture and Vegetabl Import of Fruit Plants for	Dense Plantation	l		
		0	70.00	0.00	0.00	0.00
		R	-70.00	0.00	0.00	0.00
		nder of entire provision un lities for import of Upgrade	der the above he		to non-complet	ion of required
(2)	17	Development of Herbs/Ur	nit			
		-	2,25.00	2,25.00	0.00	-2,25.00
		ons for non-utilisation of en een intimated (August 2010	· ·	der the the	head at Sl. No.	(2) above have
	(v)	Excess occurred under the	e following heads	5:		
(1)	2401 <i>00</i>	Crop Husbandry				
		Horticulture and Vegetabl	e Crops			
		Central Plan/Centrally Spe	-	5		
			3,15.00			
			6,72.30	9,72.30	14,47.30	+4,75.00
	Inorac	R	-15.00	ant by F 6	72 20 Jalah in F	December 2000
	was to Surrei	ase in provision through su owards providing grant-in-a nder due to saving by ₹ 15 Apple/Malta in current fina	aid for National A 5.00 lakh on 31-0	Agriculture I	Development So	cheme.
(2)	07	Farming of Malaberry and	-	ent		
		0	5,49.40	6 57 20	6 60 01	10.01
		S	1,07.80	6,57.20	6,60.01	+2.81
		ase in provision through su ue to meet out Establishme	upplementary gra			December 2009
(3)	91	District Plan				
			2,45.82			
		S	89.31	3,41.24	3,45.91	+4.67
	Ŧ	R	6.11			1 2000
		ase in provision through sur roviding Grant-in-aid for				

for provision through supplementary grant by (89.51 lakh in December 2009 was for providing Grant-in-aid for processing of Fruits/vegetables after making dry and producing/plantation of High Breed Plants.

Augmentation in provision through re-appropriation by \mathbf{E} 13.02 lakh was due to requirement of fund for completion the Scheme.Saving of \mathbf{E} 6.91 lakh was surrendered on 31-03-2010 which was due to Supplier of Horticulture Investments did not supply Horticulture Investments.

Reasons for final excess under the heads at Sl. No. (1) to (3) above have not been intimated (August 2010).

Revenue:

Charged-

(vi) Out of total provision for appropriation of ₹ 34.00 lakh, ₹ 33.91 lakh was utilised as under:

Sl. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakhs of ₹)
	2401	Crop Husbandry				
	00	1				
	119	Horticulture and Vegetable	Crops			
	03	Horticulture Development	-			
		0	33.50			
				34.00	33.91	-0.09
		S	0.50			

Capital:

Voted-

- (vii) Expenditure of ₹ 2,99.99 lakh incurred without provision of fund. Excess required regularization. However, taking into account the recovery amount of ₹ 9.96 lakh, there is still an excess of ₹ 2,90.03 lakh.
- (viii) Excess occurred under the following head:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	4401	Capital Outlay on crop Husbandry	Į		
	00				
	119	Horticulture and Vegetable crops			
	04	Diseaseless Potato Seeds/ Cost of	Insecticides		
		O 0.00			
		S 0.00	0.00	2,99.99	+2,99.99
		R 0.00			
	Dagag	na fan ingerming grongenditung wit	have muserisian of	fried horize mot	han intimated

Reasons for incurring expenditure without provision of fund have not been intimated (August 2010).

Grant No. 30 WELFARE OF SCHEDULED CASTES

Major Heads

Total Grant

ActualExcess (+)ExpenditureSaving (-)

(In thousand of ₹)

Revenue:

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2230 Labour and Employment
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Diary Development
- 2405 Fisheries
- 2406 Forestry and Wildlife
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- 2801 Power
- 2810 Non-conventional Sources of Energy
- 2851 Village and Small Industries

Voted-

Original	3,81,79,15			
		4,11,46,11	3,30,35,40	-81,10,71
Supplementary	29,66,96			

Amount surrendered during the year (March 2010) 4,63,78

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
- 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
- 4408 Capital Outlay on Food Storage and Warehousing
- 4425 Capital Outlay on Co-operation
- 4515 Capital Outlay on Agricultural Research and Education

Major Head	ls		Total Grant	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)
4702 4711 4801 5054 5452 6425	Capital Outlay on Ma Capital Outlay on Mi Capital Outlay on Flo Capital Outlay on Po Capital Outlay on Ro Capital Outlay on To Loans for Cooperation Loans for Power Proj	nor Irrigation ood Control Pro- wer Projects ads and Bridges urism on			
Voted-	Original	2,03,53,33			
	Supplementary	22,21,81	2,25,75,14	1,02,61,22	-1,23,13,92
	Amount surrendered	during the year	(March 2010)		45,55,21
NOTES AND COMMENTS Revenue:					
Voted- (i)	Out of final saving o surrender.	f ₹ 81,10.71 lak	xh, only ₹ 4,63.78	8 lakh could be	anticipated for
	In view of final savin proved unnecessary.	-		ntary grant of ₹	29,66.96 .lakh
(111)	Saving occurred unde	er the following	heads:		
Sl. Head No.	l		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
<i>01</i> 101	General Education Elementary Educatio Government Primary Central Plan/Centrall	Schools y Sponsored Sc	hemes		· · ·
	0	10,00.00	9,42.43	9,42.53	+0.10
	R	-57.57	7,72.75	7,72.33	10.10
	ction in provision thro g under to make availa				010 was due to
109	Secondary Education Government Second Special Component F	ary Schools Plan for Schedul	ed Castes		
	O S R	13,21.01 1,93.05 -16.53	14,97.53	14,18.79	-78.74

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 and 2006-07 amounting to ₹ 70,879 and ₹ 50,364 respectively.

Increase in provision through supplementary grant by ₹ 1,93.05 lakh in December 2009

was due to requirement of fund for payment of Pay, DA and Other Allowances of the staff under establishment of Government Secondary Schools in Scheduled Castes Abudance Areas.

Surrender of ₹ 16.53 lakh on 31-03-2010 was due to following reasons-

- > Excess provision of fund under D.A., Transfer T.A. and Other Allowances
- > Non-receipt of demand under Medical reimbursement, Office Expenses and L.T.C.

SI. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	2203 <i>00</i>	Technical Education				
	03	,	•		ar 1,21.80	-26.20
(4)	<i>00</i> 001	Sports and Youth Services Direction and Administration	n			
		,	39.74	1,39.74	1,23.32	-16.42
		pect of reasons for final savi ent economy measures, saving	-			
(5)	00	Art & Culture				
		Promotion of Arts and Cultu Special Component Plan for O		stes 35.00	10.12	-24.88
(6)	<i>03</i> 103	Medical and Public Health <i>Rural Health Services-Allop</i> Primary Health Centres Establishment of Primary He O	-	14.22	0.00	-14.22
(7)	2211 00	Family Welfare				
	101	Rural Family Welfare Servic Central Plan/Centrally Spon O 2,5				
				3,27.21	2,98.26	-28.95
(8)	due to Rural 2215 <i>01</i> 101	ise in provision through support requirement of fund for pay Sub-centres. Water Supply and Sanitation <i>Water Supply</i> Urban Water Supply Program Urban Water Supply	yment of Pay n ms	for the staff	f under establis	hment of New
		0 5,5	54.00	5,54.00	1,39.18	-4,14.82

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(9)	2217	Urban Development				
		Integrated Developmen	t of Small and	d Medium Towns		
		Assistance to Local Bo	-	ions Urban Devel	lopment	
	03	Integrated Developmen		0.75.57	40.25	0.00.00
		0	2,75.57	2,75.57	42.35	-2,33.22
(10)	97	External Aided Projects	8			
()		0	32,04.00	32,04.00	2,45.88	-29,58.12
(11)		Other Expenditure	a 1.a			
	01	Central Plan/Centrally	-		25 74 24	19 25 66
		0	44,10.00	44,10.00	25,74.34	-18,35.66
(12)	01	Welfare of Scheduled C Welfare of Scheduled C Direction and Administ	Castes	aled Tribes and of	ther Backward (Classes
		State Social Welfare Bo		ntrally Sponsored	l)	
		0	20.00	6.67	6.67	0.00
		R	-13.33	0.07	0.07	0.00
		nder of ₹ 13.33 lakh on re Advisory Board.	31-03-2010	was due to non-r	receipt of deman	nd from Social
(13)	07	Establishment of S.C.P.	T.S.P Planniı/ 75.80	ng Cell		
				40.01	39.45	-0.56
		R	-35.79			
	Surrei	nder of ₹ 35.79 lakh on 3	31-03-2010 wa	as due to non-filli	ing of vacant po	sts.
(14)	08	Establishment Expendit O	ture of Schedu 33.15	uled Castes, Sche	duled Tribes Co	ommission
				26.29	25.75	-0.54
		R	-6.86			
		nder of saving in Establ oned posts remained vac		enses of ₹ 6.86 la	akh on 31-03-20)10 was due to
(15)	277	Education				
		Special Component Pla	n for Schedul	ed Castes		
		0	6.78	6.78	4.33	-2.45
(16)	03	Operation of Industrial O	Training Cen 1,25.57	tres		
				1,09.71	1,09.81	+0.10
		R	-15.86			T A A A A
	Actua	l Expenditure includes C	D.B. Suspense	adjustment of 20	06-07 amountin	ig to ₹ 23,800.

Actual Expenditure includes O.B. Suspense adjustment of 2006-07 amounting to ₹23,800. Surrender of ₹15.86 lakh on 31-03-2010 was due to non- filling of vacant posts.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(17)	06	Direction of Ashram Syst	tem Schools for S 2,58.76	cheduled Ca	istes	
		R	-51.39	2,07.37	1,65.59	-41.78
	Actua ₹ 12,9	l Expenditure includes		adjustment	of 2005-06	amounting to
	Surrei	nder of ₹ 51.39 lakh on 31	1-03-2010 was du	e to non- fill	ing of vacant p	osts.
(18)	07	Examination Training P Castes	lan before Exan	nination of	State Services	for Scheduled
		0	30.00	30.00	28.78	-1.22
(19)	08	Training before Examina O	tion for Entrance 8.08	in Engineeri	ng/Medical	
		R	-4.52	3.56	3.83	+0.27
		nder of $₹$ 4.52 lakh on urcing Staff.		due to the	e Scheme was	conducted by
(20)	13	Kanya Dhan Scheme for O	Scheduled Caste 10,00.00	Girl Student	s for Incentive	of Education
		R	-3,25.00	6,75.00	4,48.50	-2,26.50
		etion in provision through to be due to due to possib	h re-appropriatio			9-02-2010 was
(21)	91	District Plan				
		0	41,68.68	10 19 16	40.24.22	1616
		R	-1,50.52	40,18.16	40,24.32	+6.16
	to req Aided ₹ 37.8	entation in provision thro uirement of fund for paym Primary School at Bages 88 lakh on 12-03-2010 an saving after payment of S	ent of Pay and A shwar. Reduction d through surren	llowances to in provision der by ₹ 1,1	the Teachers of n through re-ap 5.64 lakh on 3	of Departmental ppropriation by
(22)		Other Expenditure Assistance to Project for O	Development of 3 1,38.00	Scheduled Ca 1,38.00	astes 48.83	-89.17
		-			10.00	·/···
(23)	08	Implementation of Civil D O	45.00	1) Act, 1956 45.00	14.51	-30.49
(24)	91	Economic Assistance to Daughter's Marriage (Dis		e Personnel	for their Treat	ment and their
		0	3,86.26	3,86.26	3,28.63	-57.63

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(25)	<i>02</i> 800	Labour and Employment <i>Employment Service</i> Other Expenditure Special Component Plan for So O 20.			
			27.18	20.87	-6.31
			00		
	due to	ase in provision through supplea o requirement of fund for Esta al Component Plan for Schedule	blishment of Training		
(26)	02	Social Security and Welfare Social Welfare Child Welfare			
	02	Special Central Assistance for O 7,86.		ponent Plan 5,68.57	-2,17.93
(27)	800	Other Social Security and Welf Other Expenditure Central Plan/Centrally Sponso	ored Schemes		
		O 15,00.	00 15,00.00	13,59.69	-1,40.31
(28)	2401 00	Crop Husbandry			
		Food Grain Crops			
	02	Special Component Plan for S		0.15.74	22.55
		O 3,48.	40 3,48.40	3,15.74	-32.66
(29)	107	Plant Protection			
~ /	02	Special Component Plan for S	cheduled Castes		
		O 32.	96 32.96	30.69	-2.27
(30)		Horticulture and Vegetable Cro Special Component Plan for Sc	cheduled Castes		
		0 3,73.		2 01 27	.0.07
		R -1,72.	2,01.20	2,01.27	+0.07
	A A	nder of ₹ 1,72.40 lakh on 31-03- Due to excess provision of for Committee Due to non-receipt of valuatio	2010 was due to the fo und as approved by D n report of Tea Garder	District Planing a	and Monitoring nuary 2010
	\succ	Non-availibility of land of Sch	eduled Caste Farmers	for Plantation of	Tea at Didihat

 Non-availability of land of Scheduled Caste Farmers for Plantation of Tea at Didihat Block, Berinag.

Due to above reasons Tea Development Board did not demand sanction of Provision. Thus the allotted provision was surrendered.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(31)	2402 00	Soil and Water Conserva	ation			
	102	Soil Conservation Special Component Plan	for Scheduled	l Castes		
		0	1,08.19	1,08.19	58.18	-50.01
(32)	00	Dairy Development				
		Dairy Development Proj Special Component Plan O		l Castes		
				1,68.20	1,40.39	-27.81
		R nder of ₹ 3.09 lakh on ne by the Planning Office		as due to non	-sanction of ex	ttension of the
(33)	2405 00	Fisheries				
		Inland Fisheries Fisheries Program				
		0	1,02.75	99.88	99.88	0.00
		R	-2.87			
		nder of ₹ 2.87 lakh o ations/demand from the F		was stated t	to be due to	non-receipt of
(34)	<i>01</i> 800	Forestry and Wild Life <i>Forestry</i> Other Expenditure				
	02	Special Component Plan			1 50 67	12 60 22
		0	15,20.00	15,20.00	1,59.67	-13,60.33
(35)	2425 <i>00</i>	Co-operation				
		Assistance to Credit Co- Special Component Plan O		l Castes		
		0	50.09	40.56	40.56	0.00
		R nder of ₹ 10.13 lakh on h as per goal.	-10.13 31-03-2010 v	was due to not	n-formation of	Mahila Bachat
(36)		Other Expenditure Assistance for Construct O	ion of Packs G 30.00	odowns		
		_		28.01	28.01	0.00
	Surrei	R nder of ₹ 1.99 lakh was du	-1.99 ie to non-requi	rement of fund	as per proposal	

SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(37)	01	Special Programmes for Rural Development Integrated Rural Development Programme Other Expenditure
	01	Central Plan/Centrally Sponsored Schemes O 5.32 5.32 2.66 -2.66
(38)	02	Special Component Plan for Scheduled CastesO24,55.8124,55.8114,67.23-9,88.58
	Actua ₹ 3,97	1 Expenditure includes O.B. Suspense adjustment of 2006-07amounting to ,000.
(39)	2515 <i>00</i>	Other Rural Development Programmes
	101	Panchayati Raj
	02	Special Component Plan for Scheduled Castes
		O 4,51.25 4,51.25 4,35.54 -15.71
(40)	2810	Non-conventional Sources of Energy
	60	Other Sources of Energy
		Others
	02	Special Component Plan for Scheduled Castes
	Ð	0 1,63.84 1,63.84 1,33.83 -30.01
		ns for final saving/excess under the above heads (except Sl No.16) have not been ited (August 2010).
	(iv)	Instances where the entire provision remained un-utilised:
(1)	2203 <i>00</i>	Technical Education
		Engineering/Technical Colleges and Institutes
	06	Grant-in-Aid to Technical University
		0 16.67 16.67 0.00 -16.67
	Durin	g 2008-09 also, entire provision under the above head remained un-utilised.
(2)	2210	Medical and Public Health
	01	Urban Health Services-Allopathy
		Hospitals and Dispensaries
	03	Allopathic Integrated Hospitals and Dispensaries O 1,00.00 1,00.00 0.00 1,00.00
(3)		Rural Health Services-Allopathy Hospitals and Dispensaries
		Establishment of Movable Hospitals
	05	O 10.00 10.00 -10.00

 ^{(4) 2225} Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
 01 Welfare of Scheduled Castes

SI. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
		Special Central Assistant Central Plan/Centrally Sp	ponsored Schemes		ponents 0.00	
	Durin	O g 2008-09 also, entire pro	4,00.00 vision under the al	4,00.00 pove head 1		-4,00.00 sed.
(5)		Other Expenditure Livelihood Opportunity I O	Incentive Scheme 10.00	for Schedu	led Castes	
		0	10.00	0.00	0.00	0.00
		R	-10.00			
	Durin	g 2008-09 also, entire pro	vision under the al	pove head 1	remained un-utilis	sed.
(\mathbf{C})	07	Shilni Crom Sahama				
(6)	07	Shilpi Gram Scheme O	10.01			
		0	10.01	0.01	0.00	-0.01
		R	-10.00			
(7)	11	Seminars/Workshops/Su Scheduled Tribes	rvey/Research/Put	olicity for	Welfare of Sche	duled Castes,
		0	20.00			
				5.00	0.00	-5.00
		R	-15.00			
(8)	2230	Labour and Employment				
(0)		Training				
		Training of Craftsmen ar	nd Supervisors			
	02	Welfare of Scheduled Ca				
		0	63.00	63.00	0.00	-63.00
(9)		Forestry and Wildlife Forestry				
		Social and Farm Forestry	7			
		Plantation of Bamboo Br				
		0	2,00.00	2,00.00	0.00	-2,00.00
(10)	05	Diantation of Istrafa and	Other Die fuel Sn	ocios		
(10)	05	Plantation of Jetrofa and O	2,00.00	2,00.00	0.00	-2,00.00
		0	2,00.00	2,00.00	0.00	2,00.00
(11)	00	Other Rural Developmen	t Programmes			
		Panchayati Raj	1.5.1			
	01	Central Plan/Centrally Sp			0.00	0 60 75
		0	8,69.25	8,69.25	0.00	-8,69.25
(12)	2810	Non-Conventional Source	es of Energy			

SI. No.	Head	Total Grant	ActualExcess (+)ExpenditureSaving (-)(In lakh of ₹)
	Ο	for Biomass based Schemes 2.01 2.01 of entire provision under the	0.00 -2.01 e above heads have not been
	(v) Excess occurred under	the following heads:	
(1)	 2202 General Education 01 Elementary Education 800 Other Expenditure 01 Central Plan/Centrally O S R 	1,50.00 5,73.00 57.57 7,80.57	7,80.47 -0.10
	was for providing Grant-in-aid Augmentation in provision th	d for implementing of Sarva SI arough re-appropriation by ₹ 5	,73.00 lakh in December 2009 hikshya Abhiyan. 57.57 lakh on 18-03-2010 was Accounts under Sarva Shikshya
(2)	 2203 Technical Education 00 112 Engineering/Technical 05 Grant-in-Aid to Engine O 	Colleges and Institute eering Collage, Ghurdori (Paur 50.00 50.00	i) 55.05 +5.05
(3)	₹ 93,500. In respect of reasons for final	tration an for Scheduled Castes 1,20.26 1,20.26 s O.B. Suspense adjustmer	it has been stated that there is a
(4)	 2210 Medical and Public He 03 Rural Health Services- 110 Hospitals and Dispensa 01 Central Plan/Centrally O 	Allopathy aries	1,50.00 +1,00.00
(5)	 2215 Water Supply and Sani 01 Water Supply 102 Rural Water Supply Press 		

Sl. No.	Head		Tot	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	02	Special Component Plan for O 1,9	Scheduled Ca 90.00	astes		
		· · · · · · · · · · · · · · · · · · ·	00.00	14,90.00	16,58.47	+1,68.47
		se in provision through support providing Grant-in-aid for				
(6)	<i>03</i> 191	Urban Development Integrated Development of S Assistance to Local Bodies Central Plan/Centrally Spon	Corporations U	Urban Devel	opment	
		• •	05.03	3,05.03	5,46.59	+2,41.56
(7)	<i>01</i> 102	Welfare of Scheduled Caster Welfare of Scheduled Caster Economic Development Private Industrial Incentive Industrial Training Centres	5			
		0	4.25	5 (0)	5 49	0.21
		R	1.44	5.69	5.48	-0.21
	to less	entation in provision through s provision of fund for pay as ue to saving in Establishment	nd Allowance			
(8)		Education Central Plan/Centrally Spon O 18,0	sored Scheme)8.69	S		
				21,18.69	24,53.81	+3,35.12
	Increa was fo Caste	se in provision through sup or providing Scholarships to	10.00 plementary gr the students o	ant by ₹ 3,1 f above 10 th	0.00 lakh in D Class belonging	ecember 2009 g to Scheduled
(9)	12	Hostels for Scheduled Caste	S			
		0	82.61	1 02 95	1.02.56	0.20
		R	20.24	1,02.85	1,02.56	-0.29
	due to becau	entation in provision throug requirement of fund for pays se there was less provision order of $₹$ 14.76 lakh on 31-0	nent of pendin of fund in 2	ng Bills of H 2008-09 and	ostels and foodi 2009-10 unde	ng of Students r the Scheme.

Surrender of ₹ 14.76 lakh on 31-03-2010 was due to saving in Establishment Exopenses. Saving occurred due to non-filling of vacant posts.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(10)	800	Other Expenditure				
	15	Atal Awas Yojna				
		0	5,00.00			
		_		8,25.00	7,93.80	-31.20
		R	3,25.00	· .· 1 = 2	25 00 1 1 1 0	0.00.0010
	Augm due to	entation in provision thro payment of 2 nd Installmen	ugn re-approp nt of under co	nstruction resid	ence under Atal	Awas Yojana.
(11)	2235	Social Security and Welf	are			
()		Social Welfare				
		Welfare of Handicapped				
	91	District Plan				
		0	3,75.21			
		S	9.62	4,19.83	4,19.75	-0.08
	Ŧ	R use in provision through su	35.00			1 2000
	for pro Augm	oviding Grant-in-aid to Bl entation in provision three requirement of fund for li	lind, Dumb ar	Ind Deaf and Hair priation by ₹ 3	ndicapped under	District Plan.
(12)	60	Other Social Security and	l Welfare Pro	grams		
		Pension under Social Sec		-		
		Special Component Plan	•			
		0	17,00.00			
				20,48.49	20,65.20	+16.71
		S	3,48.49			
		use in provision through s ue to paymentof Infirmed/			48.49 lakh in D	ecember 2009
(13)	2515 00	Other Rural Developmen	t Program			
		Community Developmen	t			
		Special Component Plan		l Castes		
			28,67.65	28,67.65	51,98.60	+23,30.95
		ns for final saving/excess en intimated (August 2010				
Capit Voted						
, out	(vi)	Out of final saving of ₹ for surrender.	1,23,13.92 la	kh, only ₹ 45,5	5.21 lakh could	be anticipated
	(vii)		of ₹ 1 23 13 0)2 lakh sunnlei	mentary orant ₹	22.21.81 lakh
	(*11)	in view of final saving (JI X 1,2J,1J.7	² iakii, supplei	incinary grant V	22,21.01 Iakii

proved unnecessary. (viii) Saving occurred under the following heads:

Sl. F No.	Iead		То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	01	Capital Outlay on Public W <i>Office Buildings</i> Direction and Administration				
		Special Component Plan fo O		astes 49.31	32.87	-16.44
(2) 4	02	Capital Outlay on Medical Rural Health Services	and Public He	alth		
		Primary Health Centres	for Drive our Ho	alth Cantura	(District Dlarr)	
	91	Construction of Buildings f O	46.00	46.00	(District Plaif) 27.00	-19.00
(3) 4	211 00	Capital Outlay on Family V	Welfare			
		Rural Family Welfare Serv	ice			
		Construction of Buildings of				
		0 1	,62.78	1,62.78	1,10.00	-52.78
(4) 4	225	Capital Outlay on Welfa Backward Classes	re of Schedu	led Castes,	Scheduled Trib	bes and Other
	01	Welfare of Scheduled Caste	es			
		Other Expenditure				
	03	Development of Sewerage O 5	Facility in Sch 5,00.00	eduled Caste 5,00.00	es Dominated Ar 4,44.21	-55.79
(5) 4	515 00	Capital Outlay on Other Ru	ural Developm	ent Program		
		Community Development				
		Special Component Plan for	or Scheduled C 0,00.00	astes		
				14,25.00	8,88.60	-5,36.40
т			,25.00	(1 T 4)	2 5 00 1 11 · D	1 2000
		se in provision through sug ue to requirement of fund				
		a/payment of NPB.	for acquisition			
(6)	91	District Plan				
		0 4	,13.46	4,13.46	3,64.50	-48.96
	06	Capital Outlay on Major In Irrigation Canals under Co Other Expenditure	U U			
		Special Component Plan fo	or Scheduled C	astes		
			2,00.00			
				1,19.00	47.17	-71.83
x	Jora	R sons have been intimated for	-81.00	. ₹ 01 ∩∩ 1 ₂ 1-1	2 on 21 02 2010	

No reasons have been intimated for surrendering ₹ 81.00 lakh on 31-03-2010.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)	91	Construction of Tubewells for O 4,0	or Scheduled Castes		
		_	6,54.06	6,44.62	-9.44
	was d	S 2,5 se in provision through supp ue to requirement of fund f ct Plan.			
9)	4702 <i>00</i>	Capital Outlay on Minor Irrig	gation		
	800	Other Expenditure Special Component Plan for O 2,5	Scheduled Castes		
		R -1.4	1,01.00	1,01.00	0.00
		nder of ₹ 1,49.00 lakh on 31 on-receipt of Utilization Certi	-03-2010 was due to no		
(10)	05	Capital Outlay on Power Pro <i>Transmission and Distributio</i> External Assistance			
	01	Investment in PITCUL for th O 16,2	e Projects Financially S 20.00 16,20.00	ponsored by ADE 3,03.84	3 -13,16.16
1)	<i>04</i> 800	Capital Outlay on Roads and District and Other Roads Other Expenditure Special Component Plan for O 49,0	-		
		S 15.0	64,00.00 00.00	61,96.10	-2,03.90
	was d	se in provision through supp ue to requirement of fund for Special Componant Plan for S	lementary grant by ₹ 1: or Rrunning Construction		
(12)	<i>05</i> 190	Loans for Power Projects <i>Transmission and Distributio</i> Investments to Public Sector District Plan	s and Other Undertaking		
	Reaso	O 4,2 ns for final saving under the a	8.994,28.99bove heads have not been	3,67.02 en intimated (Aug	-61.97 gust 2010).
	(ix)	Instances where the entire pr	ovision remained un-uti	lised:	
1)	<i>01</i> 201	Capital Outlay on Education General Education Elementary Education	-		
	02	Special Component Plan for	Scheduled Casles		

Sl. No.	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	02	Technical Education				
		Polytechnics	(C) (T			
	03	Construction/Strengthening O	50.00	50.00	0.00	ys/Giris) -50.00
(3)	03	Sports and Youth Services				
		Sports Stadia				
	03	Construction of Indoor Hall O	l and Hostel 25.00	25.00	0.00	-25.00
(4)	04	Pradeshik Vikas Dal and Yo	outh Welfare			
()	04			2,50.00	0.00	-2,50.00
(5)		Art & Culture				
		Other Expenditure				
	03	Promotion of Art & Culture O	12.00	12.00	0.00	-12.00
		0	12.00	12.00	0.00	12.00
(6)		Capital Outlay on Medical a	and Public Health	l		
		<i>Rural Health Services</i> Hospitals and Dispensaries				
		Special Component Plan for	r Scheduled Caste	es		
		0	8.12	8.12	0.00	-8.12
(7)	800	Other Expenditure				
(')		Special Component Plan for	r Scheduled Caste	es		
		0	25.00	0.00		0.00
		R -	-25.00	0.00	0.00	0.00
		ĸ	-25.00			
(8)	91	District Plan	1 < 0.0	1 < 0.0		1 < 0.0
		0	16.00	16.00	0.00	-16.00
(9)	4211	Capital Outlay on Family W	Velfare			
	<i>00</i> 101	Rural Family Welfare Servi	ice.			
		Construction of Buildings o				
			37.22	37.22	0.00	-37.22
(10)	4225	Capital Outlay on Welfar Backward Classes	re of Scheduled	Castes,	Scheduled Trit	bes and Other
	01	Welfare of Scheduled Caste	25			
	190	Investments in Public Secto	or and Other Unde			
	03	Share Capital to Scheduled	_			51 00
		0	51.00	51.00	0.00	-51.00

Sl. No.	Head		Το	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(11)	277	Education				()
	02	Construction of Hostels (Running Work)	for Scheduled	Tribe Studen	tts (50% Central	Assistance)
		0	50.00	50.00	0.00	-50.00
(12)	<i>02</i> 102	Capital Outlay on Social Social Welfare Child Welfare Construction of Building O	·	Centre 20.00	0.00	-20.00
(13)	<i>00</i> 800	Capital Outlay on Minor Other Expenditure Central Plan/Centrally Sp O	-	es		
				0.00	0.00	0.00
		R -4 ader of entire provision or ation Certificates of fund s			- receipt of Centr	al Share and
(14)	<i>01</i> 103	Capital Outlay on Flood O Flood Controls Civil Works Special Component Plan O R	-		0.00	0.00
(15)	<i>01</i> 097 01 5452	Capital Outlay on Power <i>Hydel Generation</i> External Assistance Share Capital of UJVNL O Capital Outlay on Tourist	in ADB Financ 3,15.90	e Sponsored F 3,15.90	Projects 0.00	-3,15.90
	104	General Promotion and Publicity Central Plan/Centrally Sp O R	oonsored Scheme 1,33.10 -1,33.10	es 0.00	0.00	0.00
(17)	<i>01</i> 190	Loans for Power Projects <i>Hydel Generation</i> Loans to Public Sectors a External Aided Projects		takings		
		0	7,37.10	7,37.10	0.00	-7,37.10

Sl. No.	Head	Total Grant Actual Excess (+ Expenditure Saving (- (In lakh of ₹	-)
(18)	05	Transmission and Distribution	
	190	Investments to Public Sectors and Other Undertakings	
	97	External Aided Projects	
		O 37,80.00 37,80.00 0.00 -37,80.00	0
	Reaso	ons for non-utilisation of entire provision under the above heads have not been	n
	intima	ated (August 2010).	
	(x)	Excess occurred under the following head:	
	4700	Capital Outlay on Minor Irrigation	
	04	Construction of Tubewells	
	800	Other Expenditure	
	02	Special Component Plan for Scheduled Castes	

 $\begin{array}{c} \text{O} \\ \text{$

Reasons for final excess under the above head have not been intimated (August 2010).

Grant No. 31 WELFARE OF SCHEDULED TRIBES

Major Heads

Total Grant

Actual Excess (+) Expenditure Saving (-) (In thousand of ₹)

Revenue:

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2230 Labour and Employment
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Diary Development
- 2405 Fisheries
- 2406 Forestry and Wild life
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- 2505 Rural Employment
- 2515 Other Rural Development Programmes
- 2801 Power
- 2810 Non-Conventional Sources of Energy
- 2851 Village and Small Industries

Voted-

Original	78,32,44			
-		81,51,40	66,06,17	-15,45,23
Supplementary	3,18,96			

Amount surrendered during the year (March 2010) 6,18,39

Capital:

- 4059 Capital Outlay on Public Works
- 4202 Capital Outlay on Education, Sports, Art and Culture
- 4210 Capital Outlay on Medical and Public Healt
- 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
- 4408 Capital Outlay on Food Storage and Warehousing

Major Head	s Total Grant	Actual Expenditure (In tl	Excess (+) Saving (-) housand of ₹)			
Capital:		× ×	,			
4515	4515 Capital Outlay on Other Rural Development Programmes					
4700	Capital Outlay on Major Irrigation					
4702	Conital Outlay on Minor Irrigation					

- 4702 Capital Outlay on Minor Irrigation
- 4711 Capital Outlay on Flood Control Projects
- 4801 Capital Outlay on Power Projects
- 5054 Capital Outlay on Roads and Bridges
- 5452 Capital Outlay on Tourism
- 6425 Loans for Cooperation
- 6801 Loans for Power Projects

Voted-

Original	54,77,03			
		59,77,03	36,64,31	-23,12,72
Supplementary	5,00,00			

Amount surrendered during the year (March 2010) 11,22,46

NOTES AND COMMENTS

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Revenue:

- Voted-
- (i) Out of final saving of ₹ 15,45.23 lakh, only ₹ 6,18.39 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 15,45.23 lakh, supplementary grant of ₹ 3,18,96 lakh obtained in December 2009 proved unnecessary.
- (iii) Saving occurred under the following heads:

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2204	Sports and Youth Services				· · · · ·
	00					
	796	Tribal Area Sub-plan				
	01	Pradeshik Vikas Dal and Y	'uva Kalyan			
		0	13.80	13.80	12.15	-1.65
	Actua	l Expenditure includes O.B.	Suspense adjust	ment of 20	06-07 amountin	ig to ₹ 2,900.
	In res	spect of reasons for final	saving under the	he above	head, it has be	een stated that
	occur	rence of saving of ₹ 1.68 lak	th was due to not	n-posting c	of Volenteers as	per goal.
(2)	2210	Medical and Public Health				
	03	Rural Health Services-Allo	pathy			
	796	Tribal Area Sub-plan				
	05	Establishment of Primary I	Health Centres			

05 Establishment of Primary Health Centres O 14.47 16.97 14.91

16.97 14.91 -2.06 2.50

Increase in provision through supplementary grant by \gtrless 2.50 lakh in December 2009 was due to requirement of fund for creation of posts in Community Health Centre Nanakmatta (Udhamsing Nagar).

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	06	Establishment of Health Sub-Ce	ntres (Financed by S	tate Government)	
		0 8.4	· · · · ·	0.40	-8.01
(4)	796	Rural Health Services-Other Sys Tribal Area Sub-plan Establishment of Homeopathy H O 10.2	lospital at Kalsi, Deh 2		
		R -1.8	8.36	8.36	0.00
	A A	nder of ₹ 1.86 lakh on 31-03-2010 Non-filling of vacant posts. Strigent Economy measures in Stationary and Printing of Form Non-receipt of sanction in respe) was due to the follo n respect of T.A, 7 s.	Fransfer TA, Off	fice Expenses,
(5)	101	Public Health Prevention and Control of Disea Direction of Various Health Government	Schemes under		·
		0 15.0	0 15.00	12.00	-3.00
(6)	00 796	Family welfare Tribal Area Sub-plan Central Plan/Centrally Sponsore O 1,00.0		72.08	-27.93
		1,00.0	1 1,00.01	72.00	21.95
(7)	<i>03</i> 191	Urban Development Integrated Development of Small Assistance to Local Bodies Co Improvement Boards etc. Integrated Development of Citie	rporations, Urban I		horities, Town
	02	0 70.7		8.92	-61.86
(8)	97	External Aided Projects O 1,34.0	0 1,34.00	21.04	-1,12.96
(9)	<i>02</i> 001	Welfare of Scheduled Castes, So Welfare of Scheduled Tribes Direction and Administration Directorate of Tribal Welfare O 60.0	cheduled Tribes and	Other Backward (Classes
		R -4.6	\$ 55.35	55.05	-0.30
	Augm	entation in provision through re	-	2.88 lakh and ₹	1.00 lakh on

Augmentation in provision through re-appropriation by \gtrless 2.88 lakh and \gtrless 1.00 lakh on 23-03-2010 and 25-03-2010 respectively was due to requirement of fund for purchasing of generator (10KV) and payment of pending bills of pay of \gtrless 0.64 lakh, T.A of \gtrless 0.05 lakh and purchase of petrol of \gtrless 0.31 lakh. Surrender of \gtrless 8.56 lakh on 31-03-2010 was due to saving in various items of Establishment Expenses.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(10)	277	Education			
	03	Hostels for the Students of Sche	duled Tribes and thei	ir Maintenance	
		O 63.5	2		
		S 1.0	0 59.97	60.14	+0.17
		R -4.5	5		

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 and 2007-08 amounting to ₹ 2,550 and ₹ 2,071 respectively.

Increase in provision through supplementary grant by ₹ 1.00 lakh in December 2009 was due to requirement of fund for Fooding Expenses of Students of Scheduled Tribes.

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 0.50 lakh on 16-03-2010 was due to requirement of fund for payment of pending bills of medical reimbursement of Shri Kailash Chandra Pandey Government Scheduled tribes Hostel, Dharchula (Pithoragarh). Surrender of $\overline{\mathbf{x}}$ 5.05 lakh on 31-03-2010 was due to saving in various items of Establishment Expenses mainly in Wages, D.A., transfer T.A., Other Allowances and payment for Commercial and Special services.

(11) 04 Maintenance of Rajkiya Ashram Paddhati Vidayalayas for Scheduled Tribes

0	7,94.51			
S	2,05.00	8,31.56	8,37.29	+5.73
R	-1,67.95			

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 and 2007-08 amounting to ₹ 79,213 and ₹ 2,46,877 respectively.

Increase in provision through supplementary grant by ₹ 2,05.00 lakh in December 2009 was due to requirement of fund for Maintenance of Government Ashram Paddhati Schools for Scheduled Tribes.

Reduction in provision through re-appropriation by ₹ 33.75 lakh during March 2010 was due to saving in Pay under Establishment Expenses of Maintenance of Rajkiya Ashram Paddhati Vidyalaya for Scheduled Tribes. surrender of ₹ 1,34.20 lakh on 31-03-2010 was due to saving in Establishment Expenses.

(12) 05 Scholarship and Non-recurring Assistance to the Scheduled Tribes Students of Class 1 to 10 (District Plan)

6.39.30

-34.15

0

R

6,05.15 5,44.57 -60.58

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to $\mathbf{\xi}$ 4,15,680.

Reduction in provision through surrender and re-appropriation by ₹ 34.15 lakh during March 2010 was due to saving in Scholarship.

(13) 06 Establishment of Government Industrial Training Institutes

0	1,87.57			
		1,58.31	1,59.49	+1.18
R	-29.26			

Actual Expenditure includes O.B. Suspense adjustment of 2005-06 amounting to ₹ 12,867.

Surrender of ₹ 29.26 lakh on 31-03-2010 was due to saving in Establishment Expenses.

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)	07	Grant to Aided Libraries/	Hostels and Prim 1,75.30	ary Schools		
		R	-33.33	1,41.97	1,56.05	+14.08
	to be o	tion in provision through a due to possibility in saving ue to saving under the Sch	g in Grant-in-Aid			
(15)	08	Gaura Devi Kanya Dhan O	Yojana 2,00.00	1 00 00	1 00 00	0.00
		R	-2.00	1,98.00	1,98.00	0.00
	Surrer	nder of ₹ 2.00 lakh on 31-0	03-2010 was due	to saving un	der the Scheme	
(16)		Special Central Assistanc Central Plan/Centrally Sp O		5		
		R	-1,86.88	7.70	7.70	0.00
(17)		Tribal Area Sub-plan Central Plan/Centrally Sp O	oonsored Schemes 1,50.00	s 34.94	34.94	0.00
		R	-1,15.06			
(18)		Other Expenditure Central Plan/Centrally Sp O	oonsored Schemes 1,45.00			
		R	-5.00	1,40.00	1,86.94	+46.94
		Expenditure includes 4,000.		adjustment	of 2001-02	amounting to
	No re	asons have been intimated o (18) above.	l for surrendering	g the provisi	ion under the h	eads at Sl. No.
(19)	10	Integrated Tribal Develop O	oment Project 34.76			
		D		24.81	24.79	-0.02
	Aur	R entation in provision throu	-9.95	ion by F 1 7	3 lakh on 21 02	2010 was due
	•	uirement of fund in D.A. S	• • •	•		

to requirement of fund in D.A. Surrender of \gtrless 12.68 lakh on 31-03-2010 was due to saving in Establishment Expenses. Non-filling of vacant posts was stated to be the reason of saving.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(20)	18	Atal Awas Yojna				
. ,		0	1,32.56			
		D	1.01	1,31.55	1,31.55	0.00
	No ro	R asons have been communi	-1.01	randaring ₹ 1.01	labb on 21.02.2	010
	NO IE			lendering v 1.01	lakii 011 51-05-2	.010.
(21)	2230	Labor and Employment				
		Employment Services				
		Tribal Area Sub-plan	· · · / C - · : 1 - · · · ·	Contro		
	01	Establishment of Educati O	35.90	Centre		
		0	55.70	36.36	20.10	-16.26
		S	0.46			
		se in provision through so requirement of fund for the				
(22)	02	Special Employment Cer	tre for Triba	l Candidates at k	Kalsi (Dehrdun)	
		0	18.50		~ /	
		-		18.64	15.09	-3.55
	due to	S se in provision through so requirement of fund for (Dehradun).				
		`				
(23)		Social Security and Welf	are			
		Social Welfare Tribal Area Sub-plan				
		Central Plan/Centrally Sp	onsored Sch	emes		
	• -	0	3,88.54	3,88.54	1,00.32	-2,88.22
(24)	04	Nutrients provided by the Project	e State Gov	ernment under	Integrated Child	l Development
		0	89.46			
		~	1 - 00	1,34.46	1,23.26	-11.20
	Inoraa	S use in provision through su	45.00	aront by 7 15 (0 lakh in Dagar	mbor 2000 was
		requirement of fund for P				nder 2009 was
(25)	91	District Plan				
		0	3,03.06			
		C	00.00	3,26.29	3,22.50	-3.79
	Increa	S use in provision through su	23.23	arant by ₹ 22 2	3 lakh in Decor	mber 2000 was
	increa	ise in provision unough st	*ppienientary	$51 \text{ and } 0 \text{ y} \propto 23.2$		11001 2007 was

Increase in provision through supplementary grant by ₹ 23.23 lakh in December 2009 was due to requirement of fund for payment of Infirm and Kisan Pension.

SI. No.	Head		1	Cotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(26)	800	Other Social Security and W Other Expenditure Central Plan/Centrally Spon	sored Scher	nes	2 24 02	
(27)	2404 <i>00</i>	O 3,5 Dairy Development	36.00	3,36.00	3,34.92	-1.08
	796 02	Tribal Area Sub-plan Women's Dairy Developme O	nt Scheme 5.40			
		R	-1.40	4.00	4.00	0.00
	Surrer	der of ₹ 1.40 lakh on 31-03-2	2010 was di	ie to actual rec	uirement of fund	d.
(28)	91	Strengthening of Dairy Co-co O	operative in 15.00			
	Surrer	R der of ₹ 3.77 lakh on 31-03-2	-3.77 2010 was du	11.23 ie to actual rec	11.23 uirement of fund	0.00 d.
(29)	<i>01</i> 796	Forstry and Wild Life Forestry Tribal Area Sub-plan Development of Civil and S O 1,0	oyam Fores 60.00	t (State Sector 1,60.00) 33.33	-1,26.67
(30)	796	Special Programmes for Run Integrated Rural Developme Tribal Area Sub-plan Central Plan/Centrally Spon O 2,9	ent Program	ime	1,84.37	-1,07.40
(31)	<i>00</i> 796	Other Rural Development Particular Area Sub-plan Fund for Blocks for Develop O	C	95.00	71.48	-23.52
(32)	07	State Loan and Grant-in-Aic O	l for Rural H 12.00	Housing Schen 12.00	ne 9.11	-2.89
(33)	08	Uttarakhand Sarvbhaum Roj O	jgar Yojna 22.00	22.00	5.19	-16.81
(34)	10	Deendayal Uttarakhand Rur O	al Residenti 30.00	al Scheme 30.00	25.97	-4.03

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(35)	97	IFED Foreign Assistance Scheme O 1,03.72	1,03.72	50.00	-53.72
(36)	2851 00	Village and Small Industries Handloom Industries			
	04	Grant-in-Aid to Uttarakhand Handle O 13.23	13.23	11.41	-1.82
		ns for final saving/excess under the ated (August 2010).	above neads when	e ever occurred i	lave not been
	(iv)	Instances where the entire provision	remained un-utilis	sed:	
(1)	<i>02</i> 800	Welfare of Scheduled Castes, Sched Welfare of Scheduled Tribes Other Expenditure	uled Tribes and O	ther Backward C	lasses
	12	Livelihood Incentive Scheme O 10.00	10.00	0.00	-10.00
(2)	13	Shilpi Gram Yojna O 10.00	4.08	0.00	-4.08
		R -5.92			
(3)	15	Grant to Eklavya Boarding Schools O 2,64.36	Organisation Com 0.00	mittee 0.00	0.00
		R -2,64.36	0.00	0.00	0.00
(4)	00	Soil and Water Conservation			
		Tribal Area Sub-plan Soil and Water Conservation Prgran			
		O 50.00	50.00	0.00	-50.00
(5)	00	Other Rural Development Programs			
		Tribal Area Sub-plan Highdrum Project/State Share for TI O 1,00.00	DET 1,00.00	0.00	-1,00.00
		ns for non-utilisation of entire protected (August 2010).	,		
	(v)	Excess occurred mainly under the fo	ollowing heads:		

(1) 2202 General Education

02 Secondary Education

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	796 Tribal Area Sub-plan03 Establishment of Government S			
	O 2,36.2 S 8.6 R -2.1	5 2,42.82	2,50.54	+7.72
	Increase in provision through supplem due to requirement of fund for paym Schools. Surrender of ₹ 2.10 lakh on 31-03-2010	entary grant by ₹ 8.6 ent of Pay of the st	aff of Governm	
(2)	2203 Technical Education			
	 Engingeering/Technical College Engingeering College Ghurdaur O 	i (Pauri)	46.09	+31.09
(3)	2225 Welfare of Scheduled Castes, So			
(3)	 Weilare of Scheduled Tribes Weilare of Scheduled Tribes Education Central Plan/Centrally Sponsore 4,60.0 	d Schemes		2143505
		7,18.89	7,83.53	+64.64
	R 2,58.8 Augmentation in provision through re- due to receipt of demand from Dehrac for $₹$ 22.47 lakh, Nainital for $₹$ 12.31 l lakh, from Pauri for $₹$ 15.00 lakh and $₹$ Scheduled Tribes Students above 1 31-03-2010 was due to actual requirem	appropriation by ₹ 2, lun District for ₹ 1,50 akh, Chamoli for ₹ 20 ₹ 36.92 lakh from Oth 0 th Class Scheme. \$	0.00 lakh, Udhar 0.62 lakh, Uttark her Districts for S	n Singh Nagar ashi for₹1.59 Scholarship for
(4)	2515 Other Rural Development Progr	ams		
	 796 Tribal Area Sub-plan 02 MLA Fund 0 4,26.0 	0 4,26.00	4,55.82	+29.82
	Reasons for final excess under the above	ve heads have not bee	n intimated (Aug	ust 2010).
	(vi) under the following head there adjustment.	e is an expenditure	incurred due to	O.B.Suspense
	 2225 Welfare of Scheduled Castes, Se 02 Welfare of Scheduled Tribes 800 Other Expenditure 07 Coaching to Scheduled Tribe Examination 	Students for Civil	and Allied Se	
	O 6.6 Actual Expenditure includes O.B. ₹9 00 000		15.60 at of 2001-02	+9.00 amounting to

₹ 9,00,000.

Capit Voteo						
	(vii)	Out of final saving of $\mathbf{\overline{\xi}}$ surrender.	23,12.72 lakl	n, only ₹ 11,22.4	5 Lakh could be	anticipated for
	(viii)	In view of final saving	of ₹ 23,12.7	2 lakh, supplem	entary grant of ₹	5,00.00 lakh
	(ix)	proved unnecessary. Saving occurred under the	he following	heads:		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	02 796	Capital Outlay on Medic <i>Rural Health Services-A</i> Tribal Area Sub-plan District Plan	llopathy	c Health		(,
		0	1,49.46	1,49.36	1,45.37	-3.99
		R	-0.10	1,+9.50	1,45.57	5.77
	No rea	asons have been intimated	d for surrende	ering of ₹ 0.10 la	kh on 31-03-201	0
(2)	4515 00	Capital Outlay on Other	Rural Devel	opment Programs	8	
		Tribal Area Sub-plan				
	01	Acquisition of Land/pay O	ment of NPE 3,00.00	3 under Pradhan I 3,00.00	Mantri Gramin Sa 1,81.82	adak Yojna -1,18.18
		0	5,00.00	3,00.00	1,01.02	-1,10.10
(3)	06 796	Major Irrigation <i>Canals under Construct</i> Tribal Area Sub-plan Construction of Irrigation O				0.00
		R	-38.00	62.00	62.00	0.00
	No rea	asons have been intimated		ering of ₹ 38.00 1	akh on 31-03-20	10
(4)	<i>05</i> 190	Capital Outlay on Power Transmission and Distri Investments in Public Se External Aided Projects	bution	er Undertakings		
		0	2,10.00	2,10.00	50.64	-1,59.36
(5)	04 796	Capital Outlay on Roads District and Other Road Tribal Area Sub-plan Running Work	ls			
		0	20,00.00	25,00.00	24,13.72	-86.28
		S	5,00.00			
	Increa	se in provision through	supplementa	ry grant by ₹ 5	00.00 lakh in De	ecember 2009

Increase in provision through supplementary grant by ₹ 5,00.00 lakh in December 2009 was due to requirement of fund for construction of Running Work of Roads and Bridges.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	03	Land Acquisition for Roads/Build	ings/Bridges etc.		
	Reaso	O 2,00.00 ns for final saving under the above	2,00.00 heads have not beer	70.25 n intimated (Aug	-1,29.75 ust 2010).
	(x)	Instance where the entire provision	n remained un-utilis	ed:	
(1)		Capital Outlay on Education, Spor	ts, Art & Culture		
		<i>Technical Education</i> Engineering/Technical Collages an	nd Institutes		
		Grant-in-Aid to Engineering Colle	ge Ghurdauri, Pauri		
		O 15.00	15.00	0.00	-15.00
(2)	04	Grant-in-Aid to Technical University	ity		
		0 75.00	75.00	0.00	-75.00
(3)	05	Engineering College Dwarahat (A	lmora)		
		0 15.00	15.00	0.00	-15.00
(4)	4225	Capital Outlay on Welfare of S Backward Classes	Seheduled Castes,	Scheduled Trib	es and Other
		Welfare of Scheduled Castes			
		Investments in Public Sector and C	Ū.	(10% Control As	sisten as)
	05	Self-employment Share Capital for O 51.00	I Scheduled Tribes ((49% Central As	sistance)
		D 51.00	0.00	0.00	0.00
		R -51.00			
(5)		Education			
	01	Central Aided/Centrally Sponsored O 8,50.68	d Schemes		
		0 0,50.00	70.52	0.00	-70.52
		R -7,80.16			
(6)	4235	Capital Outlay on Social Security			
	02	Social Welfare			
		Child Welfare Construction of Building for Anga	hari Centre		
	05	O 25.00	25.00	0.00	-25.00
(7)	4700	Major Irrigation			
(7)		Major Irrigation Canals under Construction			
		Other Expenditure			
	91	Construction/renovation of Minor O 1,50.00	lift Canals Canals ir 1,50.00	n Tribes Area 0.00	-1,50.00
				0.00	1,20.00
(8)	4702 <i>00</i>	Capital Outlay on Minor Irrigation	l		
		Tribal Area Sub-plan			

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	01	Construction of Highdrun	n Spricolor	s in Tribal Devlo	opment Division	· · · · · · · · · · · · · · · · · · ·
		Irrigation Scheme O	1,00.00	0.00	0.00	0.00
		R	-1,00.00	0.00	0.00	0.00
(9)	02	Construction of Argiton Irrigation Scheme		Tribal Develop	ment Divisions	under Minor
		O R	40.00	0.00	0.00	0.00
(10)	03	Construction of Gul, Hau O	j and Pipeli 40.00	nes for Tribal Are	eas 0.00	0.00
		R	-40.00	0.00	0.00	0.00
(11)	4711 <i>01</i>	Capital Outlay on Flood C Flood Control	Control Proj	ects		
		Tribal Area Sub-plan Civil Construction Works				
		0	25.00	0.00	0.00	0.00
		R	-25.00			
(12)		Capital Outlay on Power Hydel Generation	Projects			
		Investment in Public Sect External Aided Projects	or and Othe	er Undertakings		
		0	22.65	22.65	0.00	-22.65
(13)		Loans for Power Projects Production of Hydroelect	ricity			
	190	Investment in Public Sect External Aided Projects	•	er Undertakings		
		O ns for non-utilisation of tted (August 2010).	52.85 entire prov	52.85 vision under the	0.00 above heads h	-52.85 have not been
	(xi)	Excess occurred under the	e following	heads:		
(1)	4225	Capital Outlay on Welf	fare of Scl	neduled Castes,	Scheduled Trib	es and Other
	02	Backward Classes Welfare of Scheduled Tril	bes			

- 02 Welfare of Scheduled Tribes800 Other Expenditure

SI. No.	Head		T	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03	Development of Infrastru	ctural Facility i	n Scheduled	Fribes Area	
		0	1,00.00			
				51.84	1,22.36	+70.52
		R	-48.16			
	No rea	asons have been intimated	for surrenderin	g₹48.16 lakł	n on 31-03-2010	
(2)	4700	Major Irrigation				
	06	Canals under Constructi	on			
	796	Tribal Area Sub-plan				
	91	Construction of Canals for	or Scheduled Ca	astes		
		0	1,00.00	1,00.00	2,16.37	+1,16.37
(3)	5054	Capital Outlay on Roads	and Bridges			
	04	District and Other Road.	5			
	796	Tribal Area Sub-plan				
	01	New Works				
		0	50.00	50.00	87.25	+37.25

Reasons for final excess under the above heads have not been intimated (August 2010).

APPENDIX – I

(Reference: Summary of Appropriation Accounts on Page No. 10)

Expenditure met out of Advances from the Contingency Fund sanctioned during the year 2009-2010 but not recouped to the Fund till the close of the year.

Sl. No.	Grant Major Head of Account No.		Expenditure from the advance
			(In thousand of ₹)
1	06	2029 - Land Revenue	4,67
2	09	2051 – Public Service Commission	28,33
3	11	2202 - General Education	24,75
4	12	2210 - Medical and Public Health	2,78,35
5	14	2220 – Information & Publicity	8,11,31
6	15	2235 - Social Security and Welfare	1,96
7	16	4216 - Capital Outlay on Housing	77,75
8	17	2401 – Crop Husbandry	17,24,24
9	20	2702 – Minor Irrigation	11,23,22
10	26	5452 – Capital Outlay on Tourism	21,00,03
11	28	2403 – Animal Husbandry	1,62,99
12	28	2404 - Diary Development	3,18,48
13	28	2405 - Fisheries	42,65
14	29	2401 – Crop Husbandry	4,43,60
		TOTAL	71,42,33

APPENDIX – II

(Reference: Table at Page No. 11)

Statement showing Grant-wise details of estimates and actual in respect of recoveries adjusted in the Accounts in reduction of Expenditure.

Serial Number	Grant	Budget	Estimate
		Revenue (In thous	Capital and of ₹)
1.	17 – Agriculture Works & Research – Welfare		13,00,00
2.	18 – Co-operative		
3.	20 – Irrigation & Flood		
4.	22 – Public Works		
5.	23– Industries		
6.	25 – Food		11,80,00,00
7.	29 – Horticulture Development		3,00,00
	TOTAL		11,96,00,00

Actuals		Actuals compared with Budget Estimates More+ Less-			
Revenue (In tho	Revenue Capital (In thousand of ₹)		Capital usand of ₹)		
	23,76,42		+10,76,42		
	7,08,51		+7,08,51		
12,78,51	96,52,99	+12,78,51	+96,52,99		
	79,33,50		+79,33,50		
	4,90,00,00		+4,90,00,00		
	8,52,90,47		-3,27,09,53		
	9,96		-2,90,04		
12,78,51	15,49,71,85	+12,78,51	+3,53,71,85		

APPENDIX –III

[Reference: Comment (vi), Grant 20]

Suspense transactions – Irrigation Department – Revenue Portion

					In lakh of ₹)
Head	Opening Balance on 1 st April, 2009 (Debit +) (Credit -)	Debit	Credit	Net	Closing Balance on 31 st March 2010 (Debit +) (Credit -)
2701- Medium Irrigation					
Suspense Stock	+70,94.20	+12,94.57		+12,94.57	+83,88.77
Miscellaneous Works Advances	-9.03				-9.03
Workshop Suspense	+4,36.51				+4,36.51
Total	+75,21.68	+12,94.57		+12,94.57	+88,16.25
2702-Minor Irrigation					
Suspense Stock					
Miscellaneous Work Advance					
Workshop Suspense					
Total					

APPENDIX –IV

[Reference: Comment (xii), Grant 20]

Suspense transactions –Irrigation Department – Capital portion

					(In lakh of ₹)
Head	Opening Balance on 1 st April 2009 (Debit +) Credit -)	Debit	Credit	Net	Closing Balance on 31 st March 2010 (Debit +) (Credit -)
4700-Capital Outlay on Major Irrigation					
Suspense Stock	+2,20,45.66	+50,84.51	-13.63	+50,70.88	+2,71,16.54
Miscellaneous Works Advances	+54,55.87	+6,22.93	-21.38	+6,01.55	+60,57.42
Total	+2,75,01.53	+57,07.44	-35.01	+56,72.43	+3,31,73.96

4701-Capital Outlay	 	 	
Medium Irrigation			
Suspense Stock	 	 	
Miscellaneous Works Advances	 	 	
Total	 	 	

4702-Capital Outlay Minor Irrigation		 	
Suspense Stock	-20.81	 	 -20.81
Miscellaneous Works Advances	-13.66	 	 -13.66
Workshop Suspense		 	
Total	-34.47	 	 -34.47

APPENDIX –V

[Reference: Comment (xii), Grant 22]

Suspense Transactions – Public Works Department

					(In lakh of ₹)
Head	Opening Balance on 1 st April, 2009 (Debit +) (Credit -)	Debit	Credit	Net	Closing Balance on 31 st March, 2010 (Debit +) (Credit -)
5054-Capital Outlay on Roads and Bridges					
Suspense Stock	+1,71,40.68	+39,58.16	-12.63	+39,45.53	+2,10,86.21
Miscellaneous Public Works Advances	+1,63,74.81	+39,50.79	-15.68	+39,35.11	+2,03,09.92
Total	+3,35,15.49	+79,08.95	-28.31	+78,80.64	+4,13,96.13