APPROPRIATION ACCOUNTS

for the year 2012-13

Government of Uttarakhand

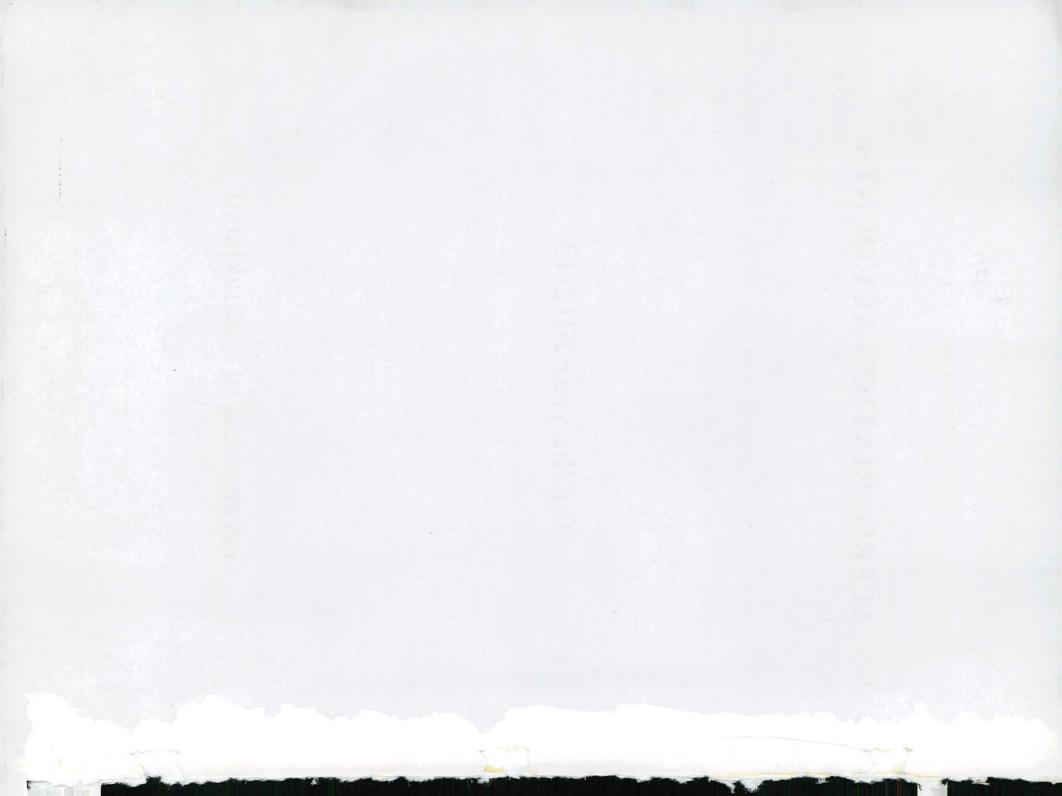


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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the Year 2012-2013 presents the Accounts of sums expended in the year ended 31 March 2013 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.

Covernment of Hilarakhand

Summary of Appropriation

Number and Name of grant/appropriation		Total grant/a	ppropriation	Ex	penditure
		Revenue	Revenue Capital		Capital
1		2	3	4	5
0.4		= 5,			(₹ in thousands)
01.	LEGISLA'	TURE			
01.	Voted	19,05,97	24,60,00	16,97,37	2,60,00
	Charged	79,71	21,00,00	58,08	2,00,00
			-,	20,00	
02.	GOVERNO	OR			
	Voted				
	Charged	5,39,30	1900-1	4,75,36	
03.	COUNCIL	OF MINISTE	PS.	11000	
03.	Voted	33,47,31		32,79,19	-
	Charged				
04.	HIDICIAL	ADMINISTRA	ATION		
04.	Voted	1,35,32,68	21,00,00	84,42,90	17,24,17
	Charged	28,46,98		22,59,93	
05.	ELECTIO	N			
•••	Voted	24,01,54		19,44,16	
	Charged				==
06.	REVENUE	E & GENERAL	ADMINISTRA	TION	
	Voted	4,33,40,13	51,03,55	3,68,99,88	41,91,63
	Charged	2,33,24	1,00,00	1,98,15	47,54
07.	EINANCE	TAV DIANN	INC SECDET	ADIAT 0	
07.		ANEOUS SERV	ING, SECRETA	ARIAI &	
	Voted	26,42,36,21	70,51,94	20,93,17,87	49,91,73
	Charged		22,97,13,00	22,39,63,65	14,87,37,06
08.	EXCISE				
	Voted	9,43,81		8,41,62	(4.8)
	Charged			, -, -	

Accounts (Contd.)

Expenditure compared with total grant/appropriation

Saving		Excess		Percentage of Saving(-)/excess(+)				
Revenue	Capital	pital Revenue Cap		2012- Revenue	·13 Capital	2011 Revenue	l-12 Capital	
6	7	8	9	1	0	1	1	
					-			
2,08,60	22,00,00			(-)10.94	(-)89.43	(-)9.66	(-)91.67	
21,63		·		(-)27.14	5-2	(-)38.76		
				3, 12	<u>. []</u>	1 122	-	
	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	.=-)	Lance Lance	()11.06				
63,94	2 			(-)11.86	-	(-)14.81		
68,12	1 (22)		150	(-)2.04	ann s i .	(-)2.09	==	
	8===	1			792	2 200	22	
50,89,78	3,75,83	1 5		(-)37.61	(-)17.90	(-)26.86	(-)75.39	
5,87,05		(===);		(-)20.62		(-)45.34		
4,57,38				(-)19.05		(-)14.17	-	
				7	-	-	:	
				5 ,				
64,40,25	9,11,92			(-)14.86	(-)17.87	(-)4.95	(-)47.31	
35,09	52,46			(-)15.04	(-)52.46	(-)22.00		
5 40 19 24	20 (0.21			(-)20.78	(-)29.21	(-)25.23	(-)48.10	
5,49,18,34 <i>41,44,23</i>	20,60,21 8,09,75,94	1 S		(-)20.78 (-)1.82	(-)29.21 (-)35.25	(-)23.23 (-)10.83	(+)17.41	
71,74,23	0,03,73,34	-		()1.02	()55.25	().0.03	(),,,,,,,,,	
1.02.10				(-)10.83		(-)22.34		
1,02,19	(1.00)			()10.05	1 200	()22.54		
() ()		·==\						

Summary of Appropriation

Number and Name of grant/		Total grant/aj	ppropriation	Ехре	enditure
grant/ appropriation		Revenue	Capital	Revenue	Capital
111111	II. II.	2	3	4	5
					(₹ in thousands)
09.		ERVICE COM	MISSION		
	Voted	0.50.77		 7.66.16	0.54.33
1 -(1)	Charged	9,58,77	10,00,01	7,66,16	8,54,22
10.	POLICE &	JAIL			
	Voted	8,48,30,29	76,17,76	8,16,13,45	32,41,84
	Charged				
11.	FDUCATIO	N SPORTS V	DUTH WELFA	RE & CULTURE	
	Voted		3,59,49,59	36,29,99,72	2,37,46,19
	Charged				2,37,10,19
12.	MEDICAL	, HEALTH & F	AMILY WELF	ARE	
	Voted	9,00,12,48	3,65,82,94	7,66,71,28	1,34,86,13
	Charged		1 1	10	
13.	WATERS	HPPLV HOUS	ING & HRRAN	DEVELOPMENT	r
15.	Voted	6,22,89,21	5,59,50,00	4,69,67,23	2,51,50,98
	Charged				-,,,-
14.	INFORMA	TION			3
	Voted	43,13,81	1,00,00	41,30,14	1,37,60
	Charged				
15.	WELFARI	7			
13.	Voted	7,08,88,22	26,35,52	5,16,92,44	22,81,53
	Charged	7,00,00,22		5,10,52,44	
16.	LABOUR	& EMPLOYME	ENT		
	Voted	1,12,98,14	6,80,00	76,52,90	6,37,10
	Charged			1 	

Accounts (Contd.)

Expenditure compared with total grant/appropriation

Savi	ng	Exc	ess tribitation	Percentage of Saving(-)/excess(+)				
Revenue	Capital	Revenue	Capital	2012	-13	20	11-12	
A. GA	r official.		usand of ₹)	Revenue		Revenue	10	
6	7	8ht thin	9131	10		11		
	_					-	9 24	
1,92,61	1,45,79	==	-	(-)20.09	(-)14.58	(-)14.58	(-)2.42	
32,16,84	43,75,92			(-)3.79	(-)57.44	(-)7.11	(-)75.09	
							==	
5,67,59,73	1,22,03,40	===		(-)13.52	(-)33.95	(-)7.76	(-)57.89	
								
1,33,41,20	2,30,96,81		:	(-)14.82	(-)63.14	(-)18.78	(-)30.33	
		10		(+)100	3 7.		57.	
		(10,000)						
1,53,21,98	3,07,99,02			(-)24.60	(-)55.05	(-)36.33	(-)16.33	
	-	1 77.75 ×		==				
1,83,67		-	37,60 (37,60,000)		(+)37.60	(-)5.50	(-)98.59	
			===					
1,91,95,78	3,53,99			(-)27.08	(-)13.43	(-)30.51	(-)68.42	
			925		-			
36,45,24	42,90			. (-)32.26	(-)6.31	(-)17.35	(-)38.13	
12-				-	((55)	(1 555	

Annal balant

Summary of Appropriation .

	d Name of	Total grant/a	ppropriation	Exp	oenditure in talsh
ant/ propriatio	on	Revenue	Capital	Revenue	Capital
1		2	3	4	5
	-				(₹ in thousands)
17.	AGRICUL	TURE WORKS	S & RESEARCH	E#	
	Voted		1,78,30,32	2,84,42,94	1,91,57,53
	Charged	:	4 — 22		Œ.
18.	CO-OPERA	ATIVE			
	Voted	38,32,17	4,80,00	32,29,16	4,80,00
	Charged				12-2
19.	RURAL D	EVELOPMEN	Γ		
	Voted	3,89,51,67	3,12,36,01	2,56,51,69	1,79,81,42
1.0	Charged	da r			
20.		ON & FLOOD			
	Voted	3,46,88,55	6,94,28,21	3,15,43,44	4,38,01,46
	Charged		:	'	
21.	ENERGY				
	Voted	12,28,76	9,51,12,02	12,54,64	5,82,72,00
	Charged		-		
22.	PUBLIC W				
		5,36,79,38	9,13,20,00	4,79,94,53	9,19,54,65
	Charlend L.				
	Charged	3,88,00	22 '	2,85,91	(
23.	INDUSTRII				
	Voted	71,39,02	40,55,00	60,06,72	16,86,00
	Charged				
24.	TRANSPOR	RT			
	Voted	32,90,28	1,65,20,04	27,00,00	1,21,24,74
	Charged		-	<u>2</u> 2	

S	aving	E	xcess	Percent	age of Sa	ving(-)/e	xcess(+)
Revenue	Revenue Capital		Capital	2012-			1-12
			ousand of ₹)	Revenue	Capital	Revenue	
6	7	8	9	1	0		1
		111					
1 21 92 76			12 27 21	(-)31.67	(+)7.44	(-)9.63	(+)115.13
1,31,82,76		4° -	13,27,21 (13,27,21,142)	(-)31.07	(+)/.44	(-)9.03	(+)113.13
	V prima Resident	10/23		-			
				(-)15.74	1221	(-)24.35	(-)62.44
6,03,01		5 4 T		(-)13.74		(-)24.33	(-)02.44
					A LU		
							
1,32,99,98	1,32,54,59			(-)34.14	(-)42.43	(-)23.90	(-)30.88
		77		-	==	inter-	.
31,45,11	2,56,26,75			(-)9.07	(-)36.91	(-)7.73	(-)6.57
31,73,11	2,30,20,73		,				
	·	==		(100)	_	in.	
					44.00.7		
	3,68,40,02	25,88		(+)2.11	(-)38.73	(-)45.51	(-)78.68
		(25,88,086)		100			
						y	2.7.5
56,84,85			6,34,65	(-)10.59	(+)0.69	(-)8.10	(+)2.42
20,01,02			(6,34,65,257)				
1,02,09				(-)26.31	8 - 25 1	(-)40.62	
11 22 20	22 (0.00			(-)15.86	(-)58.42	(-)18.37	(-)94.62
11,32,30	23,69,00					2.0	5.5
		,					
5,90,28	43,95,30			(-)17.94	(-)26.61	(-)6.63	(-)8.08

Summary of Appropriation

Number and Name of grant/		Total grant/a	ppropriation	Expe	enditure
grant/ appropriat	tion	Revenue	Capital	Revenue	Capital
1		2	2 3		5
	Ď.				(₹ in thousands)
25.	FOOD				
23.	Voted	3,83,21,27	32,00,00	1,52,37,63	18,42,58,95
	Charged				
26.	TOURISM				
	Voted	72,74,70	74,34,21	42,69,51	19,02,71
	Charged				:==
27.	FOREST				
21.	Voted	3,72,89,78	57,75,82	3,45,80,07	41,43,48
	Charged				
28.	ANIMAL I	HUSBANDARY	ē		
20.	Voted	1,33,31,57	6,92,83	1,24,27,44	6,16,50
	Charged				
29.	HORTICU	LTURE DEVE	LOPMENT		
-27	Voted	1,08,90,78		1,01,72,28	4,50,00
	Charged	53,93		50,76	
30.	WELFARI	E OF SCHEDU	LED CASTES		
	Voted	5,07,17,37	3,61,59,89	3,92,78,56	1,57,89,06
	Charged				
31.	WELFARI	E OF SCHEDU	LED TRIBES		
	Voted	1,53,53,68	94,78,11	1,16,85,39	40,50,26
	Charged				
	Total				
	Voted	1,43,07,13,93	54,49,53,76	1,16,86,24,15	53,65,17,66
	Charged	23,32,07,81	23,08,13,01	22,80,58,10	14,96,38,82
GRA	ND TOTAL	1,66,39,21,74	77,57,66,77	1,39,66,82,25	68,61,56,48

Savi			xcess	ant/appropriation Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue (In tl	Capital housand of ₹)	2012- Revenue	13 Capital	2011 Revenue	l-12 Capital
6	7	8	9	10	0	1	1
2,30,83,64	-	 (1	18,10,58,95 8,10,58,94,551)	(-)60.24	(+)5658.09	(-)37.69	(+)34942.24
, ,	> 8			5.5		; 	1,1.
30,05,19	55,31,50	-	==	(-)41.31	(-)74.41 	(-)52.16	(-)40.60
27,09,71	16,32,34			(-)7.27 	(-)28.26 	(-)6.14	(-)34.58
9,04,13	76,33 	 	 	(-)6.78 	(-)11.02 	(-)4.19	(-)25.79
7,18,50 <i>3,17</i>			4,50,00 (4,49,99,652)	(-)6.60 (-)5.88	(+)100.00	(-)13.12 (-)9.94	(+)100.00
1,14,38,81	2,03,70,83	-		(-)22.55 	(-)56.34	(-)33.86 	(-)51.68
36,68,29	54,27,85 			(-)23.89	(-)57.27 	(-)31.54	(-)54.50
26,21,15,66 51,49,81	19,19,44,51 8,11,74,19	25,88 10	18,35,08,41	(-)18.32 (-)2.21	(-)1.55 (-)35.17	(-)16.85 (-)11.44	(-)1.17 (+)17.35

25,98

26,72,65,47

27,31,18,70

(-)16.06

18,35,08,41

(-)11.55

(-)16.13

(+)4.34

Summary of Appropriation Accounts-(Contd.)

The excess over the following Voted Grants requires regularisation:

Capital Section

- (i) 14-Information
- (ii) 17-Agriculture Works & Research
- (iii) 22-Public Work
- (iv) 25-Food
- (v) 29-Horticulture Development

The excess over the following **Charged Appropriation** also requires regularisation:

Revenue Section

12-Medical, Health & Family Welfare

There is an excess of ₹ 25.88 lakh shown under grant no 21. Excess under the grant occurred due to O.B. Suspense adjustment of 2002-03 for ₹ 33.00 lakh.

Besides it, total expenditure includes O.B. Suspense Adjustment of previous years for ₹ 3,67,28 thousand under Revenue Section. Clearance of O.B. Suspense has also been shown in whole ₹ under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 32,06,73 thousand spent out of advances from the Contingency Fund sanctioned during 2012-13 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 2012-2013 and that shown in the Finance Accounts for the year is given below:

Charged			Vot	ed
	Revenue Capital		Revenue	Capital
				(₹ in thousands)
Total ex	penditure accordir	ng to the Appropriation	Accounts	
	22,80,58,10	14,96,38,82	1,16,86,24,15	53,65,17,66
Deduct-	Total of recoveries	s as shown in Appendix	:-II	
			6,60,17	15,59,53,73
Net-total	expenditure as sh	nown in Statement No.	10 of the Finance Accounts	
	22,80,58,10	14,96,38,82	1,16,79,63,98	38,05,63,93

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

¥	i t	<i>i</i>	

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year ending 31 March 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the 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

	1 1

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 31 March 2013 compared with the sums specified in the schedules appended to the Appropriation Act 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 31 March 2013.

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date: 04 October 2013 Place: New Delhi.

y. Š		a e

Grant No. 01 **LEGISLATURE**

Major Head	ds		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)	
Revenue: 2011	Parliament/State/Unio	n Territory	Legislatures		(Vin thousands)	
Voted-						
	Original	18,83,97	19,05,97	16,97,37	(-)2,08,60	
	Supplementary	22,00	17,03,77	10,57,57	()2,00,00	
	Amount surrendered du	ring the yea	r (March, 2013)		00	
Charged-						
	Original	79,71	79,71	58,08	(-)21,63	
	Supplementary	00	79,71	30,00	(-)21,03	
	Amount surrendered du	ring the yea	r (March, 2013)		00	
Capital-						
4059	Capital Outlay on Pub	olic Works				
Voted-						
	Original	22,60,00	24,60,00	2,60,00	(-)22,00,00	
	Supplementary	2,00,00	24,00,00	2,00,00	(-)22,00,00	
	Amount surrendered during the year (March, 2013)				00	
NOTES AN	NOTES AND COMMENTS					

Revenue:

Voted-

- Out of final saving of ₹ 2,08.60 lakh, no amount could be anticipated for surrender. (i)
- In view of final saving of ₹ 2,08.60 lakh, supplementary grant of ₹ 22.00 lakh obtained in December 2012 proved unnecessary.
- Saving occurred persistently in the voted grant during the preceding five years also as (iii) under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	11,35.72	9,33.86	2,01.86
2008-09	11,85.50	10,44.60	1,40.90
2009-10	13,97.21	12,33.16	1,64.05
2010-11	20,10.96	16,48.35	3,62.61
2011-12	17,29.43	15,62.31	1,67.12

(iv) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess(+) Saving(-) (₹ in lakhs)
1.	2011	Parliament/State/Union	Territory 1	Legislatures		
	02	State/Union Territory Le	gislatures		.+0.	
	101	Legislative Assembly				
	03	Legislative Assembly				
		O	9,86.77	9,86.77	8,05.59	(-)1,81.18
2.	103	Legislative Secretariat				
	03	Legislative Assembly Sec	cretariat			
		O	8,97.20			
				9,19.20	8,91.78	(-)27.42
		S	22.00			

Augmentation in provision through supplementary grant by ₹ 22.00 lakh in December 2012 was stated to be due to requirement of fund for construction of Government Residence of Hon'ble Chairman Legislative Assembly and Legislative Assembly Campus.

Reasion of final saving was stated to be due to following reasons-

- non-consumption of T.A.
- Promotion of Hon'ble Members to Legislature Secretary
- Non-receipt of Electricity Bills from Electricity Department
- Saving in Telephone Expenses and saving in Decoration in the Office of Hon'ble Chairman
- ➤ Allotment of Government Residence to the Officers/officials
- Non-purchase of Liabrary Books and Furniture and
- Non-availing of L.T.C. by Officers/Officials.

Charged-

- (v) Out of final saving of ₹ 21.63 lakh, no amount could be anticipated for surrender.
- (vi) Saving occurred persistently in the charged appropriation during the preceding five years also as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	77.88	31.08	46.80
2008-09	75.81	69.27	6.54
2009-10	79.81	59.89	19.92
2010-11	87.35	50.21	37.14
2011-12	78.54	48.10	30.44

(vii) Saving occurred as under:

Sl. Head Total Actual Excess(+)
No. Appropriation Expenditure Saving(-)
(₹ in lakhs)

2011 Parliament/State/Union Territory Legislatures

- 02 State/Union Territory Legislatures
- 101 Legislative Assembly
- 03 Legislative Assembly

O 79.71 79.71 58.08 (-)21.63

Reasons for final saving was due to non-requirement of fund for T.A., Telephone Expenses, Petrol and Lubricants.

Capital:

Voted-

- (viii) Out of final saving of ₹ 22,00.00 lakh, no amount could be anticipated for surrender.
- (ix) Saving occurred as under:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	4059	Capital Outlay on Public Works			
	80	General			
	800	Other Expenditure			
	01	Central Plan/Centrally Sponsored	Scheme		
		O 22,00.00		0.00	(-)22,00.00

Reasons for non-utilization of entire provision was due to non-acquisition of land for construction of Legislative Assembly.

Grant No. 02 GOVERNOR

Major Heads Total Excess (+) Actual Appropriation Saving (-) Expenditure (₹ in thousands) Revenue: 2012 President, Vice-President/Governor/Administrator of Union Territories Charged-Original 5,34,50 5,39,30 4,75,36 (-)63,94Supplementary 4.80 Amount surrendered during the year (March 2013) 00 NOTES AND COMMENTS Revenue: Charged-(i) Out of final saving of \ge 63.94 lakh, no amount could be anticipated for surrender. (ii) Saving occurred under the following heads: SI. Head Excess (+) **Total** Actual Saving(-) No. **Appropriation** Expenditure (₹ in lakhs) 2012 President, Vice-President/Governor/Administrator of Union Territories 1. 03 Governor/Administrator of Union Territories 090 Secretariat 03 Establishment Expenses 2,72.70 S 1.50 2.68.90 2.39.79 (-)29.11R (-)5.30Augmentation in provision through supplementary appropriation in December 2012 was due to requirement of fund to meet out Establishment Expenses for following items-Wages for ₹ 0.40 lakh Stationary and printing of Forms for ₹ 0.60 lakh Purchase of Computer Hardware/Software for ₹ 0.50 lakh. Reduction in provision through re-appropriation by ₹ 5.30 lakh on 28 February 2013 was due to excess allotment of budget under "Salary". 2. 103 Household Establishment 03 Staff Group O 1.23.86

Augmentation in provision through supplementary appropriation by ₹ 0.80 lakh in December 2012 was due to requirement of fund to meet out Medical re-imbursement.

1.25.36

1.08.35

(-)17.01

0.80

0.70

S

R

Reduction in provision through re-appropriation by ₹ 1.00 lakh on 16 February 2013 was due to saving in "Office Expenses". However on dated 28 February 2013, ₹ 1.70 lakh was re-appropriated which was stated to be due to requirement of fund for T.A., Medical Re-imbursement and Leave Travel Concession.

Sl. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
3.	105	Medical Facilities			(
	03	Medical Expenses			
		O 41.93			
		-	42.73	33.65	(-)9.08
	A	R 0.80		00 1-1-1 20 F-1	2012
		entation of provision through re-appreciation of provision through re-appreciation of fund to meet out M		oo lakn on 28 Febru	iary 2013 was
4.		Expenditure from Contract Allows Expenditure from Contract Allows O 8.20	ance		
		0.20	5.20	5.19	(-)0.01
		R (-)3.00		4	() 0.01
		etion in provision through re-appropring in Other Expenses.	oriation by ₹ 3.00 la	ikh on 16 February	2013 was due
5.		Other Expenditure Purchase of Car for Governor			
		O 15.00	15.00	9.12	(-)5.88
6.	04	Cleanliness in Governor's House			
		O 14.11	14.11	12.59	(-)1.52
7.	05	Grant for Maintenance and Renov O 2.00		Goods	
			0.00	0.00	0.00
	_	R (-)2.00			
	Reasons for final saving under the above heads was stated to be due to non-filling of vacant posts of Hon'ble Governer Secretariat and Officers/staff posted in Hon'ble Governer's House were paid Salary/allowances to them through Irala Cheque from Uttarakhand Government/Information Department and Judicial Department.				
	(iii)	Excess occurred under the followi	ng heads:		
1.	2012	President, Vice-President/Gover	nor/Administrator	of Union Territor	ies
	03	Governor/Administrator of Union	Territories		
	106	Entertainment Expenses			
	03	Entertainment/Protocol Expenses			
		O 3.50		11 17	(10.52
		S 1.00 R 7.20		11.17	(-)0.53
		7.20			

Augmentation in provision through supplementary appropriation by ₹ 1.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses.

Increase in provision through re-appropriation by ₹ 7.20 lakh on 16 February 2013 and 21 March 2013 was stated to be due to requirement of more fund under the head.

Sl. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
2.	108	Tour Expenses				
	03	Tour Expenses				
		O	8.00			
		S	1.50	11.60	10.96	(-)0.64
		R	2.10			

Augmentation in provision through supplementary appropriation by ₹ 1.50 lakh in December 2012 was due to requirement of fund to meet out Tour, Expenses.

Increase in provision through re-appropriation by ₹ 2.10 lakh on 16 February 2013 and 28 February 2013 was stated to be due to requirement of more fund to meet out Tour Expenses.

Grant No. 03 COUNCIL OF MINISTERS

Actual Expenditure

Excess (+) Saving (-)

xpenaiture

(₹ in thousands)

Revenue:

Major Heads

2013 Council of Ministers

Voted-

Original 28,31,81 33,47,31 32,79,19 (-)68,12 Supplementary 5,15,50

Total Grant

Amount surrendered during the year (March 2013)

1,16,34

The expenditure under Revenue Voted Section of the grant does not include ₹ 1,00,00 thousand 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) Though the ultimate saving in the voted grant worked out to ₹ 68.12 lakh, surrender of ₹ 1,16.34 lakh proved unrealistic.
- (ii) In view of final saving of ₹ 68.12 lakh, supplementary grant of ₹ 5,15.50 lakh obtained in December 2012 proved excessive.
- (iii) There is a persistent saving under the Revenue Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	57,28.31	43,34.24	13,94.07
2008-09	30,04.59	18,99.90	11,04.69
2009-10	34,79.40	32,89.61	1,89.79
2010-11	25,88.54	25,69.61	18.93
2011-12	62,76.44	61,45.51	1,30.93

(iv) Saving occurred under the following heads:

SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving(-)
				(₹ in lakhs)

(1) 2013 Council of Ministers

00

101 Salary of Ministers and Deputy Ministers

No. Second Form Form Form Expenditure Saving(-) (₹ in lakhs)				11-3-16			
of Legislative Assembly O 1,86.00 Reduction in provision through surrender by ₹ 58.66 lakh on 31 March 2013 was stated to be due to saving in Pay and Other Allowances. (2) 04 Amount of Income Tax payable to Government of India charged from State Government O 8.80 2.07 2.07 0.00 R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. (3) 104 Entertainment and Hospitality Expenses O 70.00 S 15.00 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses O 70.01 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)2.06						Expenditure	Saving(-) (₹ in lakhs)
Reduction in provision through surrender by ₹ 58.66 lakh on 31 March 2013 was stated to be due to saving in Pay and Other Allowances. (2) 04 Amount of Income Tax payable to Government of India charged from State Government O 8.80 2.07 2.07 0.00 R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. (3) 104 Entertainment and Hospitality Expenses O 70.00 S 15.00 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses O 70.01 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)2.06		03			inces to Minister	rs, Deputy Ministe	r and Speaker
Reduction in provision through surrender by ₹ 58.66 lakh on 31 March 2013 was stated to be due to saving in Pay and Other Allowances. (2) 04 Amount of Income Tax payable to Government of India charged from State Government O 8.80 2.07 2.07 0.00 R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. (3) 104 Entertainment and Hospitality Expenses O 70.00 S 15.00 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses O 70.01 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure O Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06					1 27 24	1 27 22	(-)0.01
due to saving in Pay and Other Allowances. (2) 04 Amount of Income Tax payable to Government of India charged from State Government O 8.80 R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. (3) 104 Entertainment and Hospitality Expenses 03 Entertainment and Hospitality Expenses O 70.00 S 15.00 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses 04 70.01 Face (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50			R	(-)58.66	1,27.34	1,27.33	(-)0.01
Government O 8.80 2.07 2.07 0.00 R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. 104 Entertainment and Hospitality Expenses O 70.00 S 15.00 79.89 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses O 70.01 C 109 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium.					√₹ 58.66 lakh on	31 March 2013 w	as stated to be
R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. (3) 104 Entertainment and Hospitality Expenses 03 Entertainment and Hospitality Expenses 04 70.00 S 15.00 S 15.00 T 15.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses 04 Tour Expenses 05 Tour Expenses 06 Tour Expenses 07 Tour Expenses 09 Tour Expenses 00 Tour Expens	(2)	04		Tax payable	to Government	of India charge	d from State
R (-)6.73 Surrender of ₹ 6.73 lakh on 31 March 2013 was due to saving in Other Expenses. (3) 104 Entertainment and Hospitality Expenses 03 Entertainment and Hospitality Expenses 0 70.00 S 15.00 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses 04 Tour Expenses 05 Tour Expenses of Ministers & Deputy Ministers 0 70.01 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers 0 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50			TO PROPERTY OF THE PROPERTY OF	8.80			
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(3) 104 Entertainment and Hospitality Expenses 03 Entertainment and Hospitality Expenses 0 70.00 S 15.00 79.89 79.89 0.00 R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses 04 Tour Expenses 05 Tour Expenses 06 Tour Expenses 07 Tour Expenses 08 Tour Expenses 09 Tour Expenses 00 Tour Expenses 0							
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R (-)5.11 Augmentation in provision through supplementary grant by ₹ 15.00 lakh in December 2012 was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses 04 Tour Expenses of Ministers & Deputy Ministers 05 Tour Expenses of Ministers & Deputy Ministers 06 Tour Expenses 17 Tour Expenses 18 (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers 07 Control of Ministers & Deputy Ministers 08 Other Expenditure 09 Other Expenditure 00 Other Expenditure 00 Other Expenditure 01 Other Expenditure 02 Other Expenditure 03 Other Expenditure 04,97.00 S Other Expenditure Other Expenses			O				
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was due to requirement of fund to meet out Hospitality Expenses. Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses of Ministers & Deputy Ministers O 70.01 52.69 60.78 (+)8.09 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50						_	
Surrender of ₹ 5.11 lakh on 31 March 2013 was due to saving in Entertainment and Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses of Ministers & Deputy Ministers O 70.01 52.69 60.78 (+)8.09 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50		Augn	nentation in provision	through suppler	nentary grant by	₹ 15.00 lakh in D	December 2012
Hospitality Expenses. (4) 108 Tour Expenses 03 Tour Expenses of Ministers & Deputy Ministers 0 70.01 52.69 60.78 (+)8.09 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers 0 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50		was d	lue to requirement of fu	ind to meet out	Hospitality Expe	enses.	
(4) 108 Tour Expenses 03 Tour Expenses of Ministers & Deputy Ministers 0 70.01 52.69 60.78 (+)8.09 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers 0 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50		Surre	nder of ₹ 5.11 lakh	on 31 March	2013 was due	to saving in Ente	ertainment and
O 70.01 Tour Expenses of Ministers & Deputy Ministers O 70.01 52.69 60.78 (+)8.09 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure O3 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50		Hosp	itality Expenses.				
O 70.01 Tour Expenses of Ministers & Deputy Ministers O 70.01 52.69 60.78 (+)8.09 R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure O3 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50							
O 70.01 Solition	(4)						
The second representation of the second repr		03			y Ministers		
R (-)17.32 Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50			O	70.01	50.60	CO 70	(1)0.00
Reduction in provision through surrender by ₹ 17.32 lakh on 31 March 2013 was due to saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50					52.69	60.78	(+)8.09
saving in T.A. and Honorarium. (5) 800 Other Expenditure 03 Miscellaneous Expenditure of Ministers & Deputy Ministers O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50					1 = 17.22.1.11	21 M 1 20	12 due to
03 Miscellaneous Expenditure of Ministers & Deputy Ministers O					by ₹ 17.32 lakh	on 31 March 20	13 was due to
03 Miscellaneous Expenditure of Ministers & Deputy Ministers O	(5)	800	Other Expanditure				
O 4,97.00 S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50	(3)			diture of Minist	ers & Denuty M	inisters	
S 0.50 4,69.00 4,66.94 (-)2.06 R (-)28.50		03			cis & Deputy M	11131015	
R (-)28.50	ā				4 69 00	4.66.94	(-)2.06
Augmentation in provision through supplementary grant by ₹ 0.50 lakh in December 2012					1,02.00	.,	()=. > 0
		Augn		through supple	mentary grant b	y ₹ 0.50 lakh in D	December 2012

Augmentation in provision through supplementary grant by ₹ 0.50 lakh in December 2012 was due to requirement of fund to meet out Office Expenses.

Surrender of ₹ 28.50 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

Reasons for final excess under the head at Sl. No. (4) and final saving under the head at serial no. (5) above have not been intimated (August 2013).

Sl. Head Total Grant Actual Excess (+)
No. Expenditure Saving(-)
(₹ in lakhs)

(v) Instance where Excess Expenditure occurred due to O.B. Suspense Adjustment:

2013 Council of Ministers

00

105 Discretionary Grant by Ministers

03 Discretionary Grant by Chief Ministers

O 20,00.00

S 5,00.00 24,99.98 25,42.18 (+)42.20 R (-)0.02

Excess expenditure occurred due to inclusion of O.B. Suspense adjustment of 2011-12 amounting to ₹ 42,20,000.

Grant No. 04 JUDICIAL ADMINISTRATION

Major Head	ls		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Revenue: 2014	Administration of Just	tice			
Voted-	Original	1,29,16,58	1,35,32,68	84,42,90	(-)50,89,78
ž.	Supplementary	6,16,10	1,55,52,66	01,12,50	()20,03,70
	Amount surrendered du	ring the yea	r (March 2013)		52,68,17
Charged-	Original	23,94,50	28,46,98	22,59,93	(-)5,87,05
	Supplementary	4,52,48	20,70,70	22,37,73	(-)5,07,05
	Amount surrendered du	ring the yea	r (March 2013)		5,88,99
Capital:					
4059	Capital Outlay on Pub	olic Works			
Voted-	Original	20,00,00	21,00,00	17,24,17	(-)3,75,83
	Supplementary	1,00,00	21,00,00	17,24,17	()3,73,03
	Amount surrendered du	ring the yea	r (March 2013)		24,35

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 50,89.78 lakh, surrender of ₹ 52,68.17 lakh proved unrealistic.
- (ii) In view of final saving of ₹ 50,89.78 lakh, supplementary grant of ₹ 6,16.10 lakh obtained in December 2012 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	48,07.17	29,38.30	18,68.87
2008-09	56,36.87	40,07.56	16,29.31
2009-10	77,40.21	48,83.69	28,56.52
2010-11	98,78.89	68,87.42	29,91.47
2011-12	1,04,45.45	76,40.13	28,05.32

(iv) Saving occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2014	Administration of Justice			(VIII lakiis)
	00				
	105				
	03	District and Session Judge			
		O 67,80.60			
		S 1,90.50	COLUMN TO STATE OF THE PERSON	48,90.16	(+)35.39
		R (-)21,16.33			
(2)	04	Family Court			
		O 4,07.85			
		S 4.10	83.90	2,38.52	(+)1,54.62
		R -3,28.05			
(3)	05	Surcharge of Judicial Buildings			
		O 50.00			
			0.00	0.00	0.00
		R (-)50.00			
(4)	06	Court of Railway Magistrate			
		O 29.17			
		R (-)4.25	24.92	24.92	0.00
(5)	108	Criminal Courts			
8 (8)	03	Regular Establishment			
		O 10,31.65			
		S 17.80	7,21.30	7,29.59	(+)8.29
		R (-)3,28.15	7	,	()=>
(6)	114	Legal Advisors & Counsels			
	03	Advocate General			
		O 7,74.97			
		R (-)3,40.45	4,34.52	4,35.18	(+)0.66
(7)	04	Legal Advisors & Standing Counse	els		
594 G.		O 4,80.00			
		S 4,00.00	8,02.36	7,51.16	(-)51.20
		R (-)77.64	100 the second second	and regulation of the control of the	()

Sl. No.	Head		T	Cotal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(8)	800 01	Other Expenditure Central Plan/Centrally Sp O	oonsored Schem 20,44.40			
		R (-)	14,03.95	6,40.45	6,97.31	(+)56.86
(9)	04	Public Service Tribunal	2 (2 (1			
		0	2,62.61	2,06.15	2,18.25	(+)12.10
	0.5	R	(-)56.46			
(10)	05	State Legal Service Autl O	67.60	53.44	53.47	(+)0.03
		R	(-)14.16	33.44	33.17	(*)0.05
(11)	06	District Legal Service At O	athority 84.33	67.01	69.76	(+)2.75
		R	(-)17.32	07.01	33.70	()
(12)	07	Office of the Chief Adm O	inistrator, Naini 18.12	ital 11.77	11.77	0.00
		R	(-)6.35			
(13)	08	Amount transferred in A O	dvocates Welfa 20.00	re Equity Fun	d by Treasury Rec	
		R	(-)4.60	15.84	15.40	(-)0.44
(14)	09	Uttarakhand Judicial and O S R	1 Legal Academ 1,68.46 3.70 (-)18.57	1,53.59	1,53.57	(-)0.02
(15)	10	Lok Adalats O	46.22	0.00	0.00	0.00
		R	(-)46.22	0.00	0.00	0.00
(16)	14	Establishment of Fast Tr O	rack Court 6,49.60	10100	1.50.05	/ \/1 =0
		R	(-)4,54.67	1,94.93	1,53.35	(-)41.58

Augmentation in provison under Revenue voted through supplementary grant by ₹ 6,16.10 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Hon,ble High Court, District and Session Court, Family Court, Penal Court and Uttarakhand Judicial and Legal Academy Bhawali.

Reduction in provision through surrender on 31 March 2013 under the above heads was due to saving in various items of Establishment Expenses.

Reasons for final saving under the heads at Sl. No. (7) and (16) and final excess under (1), (2), (5), (8), (9) and (11) above have not been intimated (August 2013).

Charged-

- (v) Out of final saving of ₹ 5,87.05 lakh, surrender of ₹ 5,88.99 lakh proved unrealistic.
- (vi) In view of final saving of ₹ 5,87.05 lakh, supplementary appropriation of ₹ 4,52.48 lakh obtained in December 2012 proved unnecessary.
- (vii) There is a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	12,79.42	6,83.33	5,96.09
2008-09	16,20.81	9,95.37	6,25.44
2009-10	23,78.51	11,49.50	12,29.01
2010-11	28,75.02	15,26.32	13,48.70
2011-12	30,59.01	16,72.10	13,86.91

(viii) Saving occurred as under the following head:

Sl. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	2014	Administration of	of Justice			6
	00					
	102	High Courts				
	03	High Courts				
		O	23,94.50			
		S	4,52.48	22,57.99	22,59.93	(+)1.94
		R	(-)5,88.99			

Increase in provision through supplementary appropriation by ₹ 4,52.48 lakh in December 2012 was due to requirement of fund to meet out various items of Establishment Expenses of Hon'ble High Court.

Reduction in provision through surrender by ₹ 5,88.99 lakh on 31 March 2013 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.

Capital:

Voted-

- (ix) Out of final saving of ₹ 3,75.83 lakh only ₹ 24.35 lakh could be anticipated for surrender.
- (x) In view of final saving of ₹ 3,75.83 lakh supplementary grant of ₹ 1,00.00 lakh obtained in December 2012 proved unnecessary.
- (xi) Saving occurred under the following head:

Sl.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving(-)
			_	(₹ in lakhs)

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
- 03 Construction of Buildings/purchase of Land for Judicial Works

Construction	of Buildings/purchase of	Land for Judicial	WOIKS	
O	20,00.00			
S	1,00.00	20,75.65	17,24.17	(-)3,51.48
R	(-)24.35			
				[발]

Provision obtained through supplementary grant by ₹ 1,00.00 lakh in December 2012 was due to requirement of fund for construction of Buildings and purchase of land for Judicial Work.

No specific reasons for surrender of ₹ 24.35 lakh on 31 March 2013 and final saving under the above head have been intimated (August 2013).

Grant No. 05 ELECTION

	ls		Total Grant	Actual Expenditure	Excess (+ Saving (- (₹ in thousands
	28.27	28.27			(\ in thousands
Revenue: 2015	Elections	on (50 per cent Cer	(-)20.73		
Voted-			4,15.31		05 Esta 0
			44.00		
	Original	14,78,34	(-)1,30.43		Я
May was due		OPHAZINI CHE	24,01,54	19,44,16	(-)4,57,3
	Supplementary	9,23,20	payment of Com	nent of fund for	teriuper of
Voted-					
	Amount surrendere	ed during the year	(March 2013)	arges for conduct	4,62,52
					-y8 40,64,40,2
	D COMMENTS	12,23,99	72.00		0
Revenue:		5,11.74	6,00.20		
Voted-	Out of final saving	of₹4.57.38 lakh.	surrender of ₹ 4	62.52 lakh prov	ed unrealistic
	Out of final saving In view of final s proved excessive.	saving of ₹ 4,57.3	38 lakh, supplen	nentary grant of	
Voted- (i)	In view of final sproved excessive. There is a persister	saving of ₹ 4,57.3 nt saving under the	38 lakh, supplen e Revenue Section	nentary grant of on of the grant f	f ₹ 9,23.20 lakl
Voted- (i) (ii)	In view of final s proved excessive. There is a persister as under-	saving of ₹ 4,57.3 nt saving under the	38 lakh, supplen e Revenue Section	nentary grant of on of the grant f	or last five year
Voted- (i) (ii)	In view of final s proved excessive. There is a persister as under-	saving of ₹ 4,57.3 nt saving under the	38 lakh, supplen e Revenue Section	nentary grant of on of the grant f	f ₹ 9,23.20 lakl
Voted- (i) (ii)	In view of final s proved excessive. There is a persister as under-	saving of ₹ 4,57.5 nt saving under the	38 lakh, supplen e Revenue Section sion Exp	nentary grant of on of the grant f	f ₹ 9,23.20 lakl for last five year (₹ in lakhs)
Voted- (i) (ii)	In view of final s proved excessive. There is a persister as under-	saving of ₹ 4,57.5 nt saving under the Budget Provi	38 lakh, supplen e Revenue Section sion Exp 7.10	nentary grant of on of the grant f	or last five year to in lakhs) Saving
Voted- (i) (ii)	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10	saving of ₹ 4,57.5 nt saving under the Budget Provis	sion Exp	on of the grant of the grant for the grant f	or last five year (₹ in lakhs) Saving 3,81.65
Voted- (i) (ii)	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10 2010-11	Budget Provide 14,4° 17,3° 27,86° 10,6°	sion Exp 7.10 3.72 6.57 7.24	on of the grant of enditure 10,65.45 13,66.13	₹ 9,23.20 lakl for last five year (₹ in lakhs) Saving 3,81.65 3,67.59
Voted- (i) (ii)	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10	Budget Provision 14,4 17,33 27,86 10,67	88 lakh, supplen e Revenue Section sion Exp 7.10 8.72 6.57 7.24 1.73	nentary grant of on of the grant for enditure 10,65.45 13,66.13 24,21.12 9,63.91 28,51.15	₹ 9,23.20 lakled for last five years (₹ in lakhs) Saving 3,81.65 3,67.59 3,65.45 1,03.33 4,70.58
Voted- (i) (ii) (iii)	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10 2010-11 2011-12	Budget Provision 14,4° 17,3° 27,8° 10,6° 33,2°	88 lakh, supplen e Revenue Section sion Exp 7.10 3.72 6.57 7.24 1.73	nentary grant of on of the grant f enditure 10,65.45 13,66.13 24,21.12 9,63.91 28,51.15	₹ 9,23.20 lakled for last five years ₹ in lakhs) Saving 3,81.65 3,67.59 3,65.45 1,03.33 4,70.58
Voted- (i) (ii) (iii)	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10 2010-11	Budget Provision 14,4° 17,3° 27,8° 10,6° 33,2° ainly under the following saving saving under the following saving saving under the following saving under the saving under	sion Exp 7.10 3.72 6.57 7.24 1.73	nentary grant of on of the grant for enditure 10,65.45 13,66.13 24,21.12 9,63.91 28,51.15	₹ 9,23.20 lakled for last five years (₹ in lakhs) Saving 3,81.65 3,67.59 3,65.45 1,03.33 4,70.58
(i) (ii) (iii) (iv) Sl. Head	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10 2010-11 2011-12	Budget Provision 14,4° 17,3° 27,8° 10,6° 33,2° ainly under the following saving under the	sion Exp 7.10 3.72 6.57 7.24 1.73 2	nentary grant of on of the grant f enditure 10,65.45 13,66.13 24,21.12 9,63.91 28,51.15	F ₹ 9,23.20 lakled for last five years F in lakhs) Saving 3,81.65 3,67.59 3,65.45 1,03.33 4,70.58 Excess (+)
Voted- (i) (ii) (iii)	In view of final sproved excessive. There is a persister as under- Year 2007-08 2008-09 2009-10 2010-11 2011-12	Budget Provision 14,4° 17,3° 27,8° 10,6° 33,2° ainly under the following saving under the	sion Exp 7.10 3.72 6.57 7.24 1.73	nentary grant of on of the grant f enditure 10,65.45 13,66.13 24,21.12 9,63.91 28,51.15	₹ 9,23.20 lakled for last five years (₹ in lakhs) Saving 3,81.65 3,67.59 3,65.45 1,03.33 4,70.58

103 Preparation and Printing of Electoral Rolls

01 Central Plan/Centrally Sponsored Scheme O and the missinguest to an 5,50.00 avent entries of outside or bottest as we svode (a)

o reasons for final saying under the heads \$1.46(-)(o, (1), (4) and (0) and R and excess at Reduction in provision through surrender by ₹ 34.18 lakh on 31 March 2013 was stated to be due to saving under Photo Pahchan Patra Scheme (50 per cent Central Assistance).

5,15.82

4,55.82

(-)60.00

NOTES AND COMMENTS

Revenue:

Voted-

- (-) gal (i) Out of final saving of ₹ 64,40.25 lakh, only ₹ 2,20.46 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 64,40.25 lakh, supplementary grant of ₹ 12,23.99 lakh obtained in December 2012 proved unnecessary.
 - There is a persistent saving under the Revenue Voted Section of the grant for last five (iii) years as under-

		THE PARTY OF THE P	(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	2,83,75.55	2,53,23.68	30,51.87
2008-09	2,98,37.41	2,30,80.15	67,57.26
2009-10	3,86,30.45	3,29,56.14	56,74.31
2010-11	3,96,87.97	3,67,36.07	29,51.90
2011-12	8,87,25.60	8,43,31.89	43,93.71

Saving occurred mainly under the following heads:

Sl. Head No.	B (COC) B (COC) Machine Coc) Reprintmental Special Control Cockets and Cockets	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1) 2029	Land Revenue			Charged-
00				
200-35.09	Direction and Administration			
03	Land Acquisition-General Revenue	Expenses		
	O 4,08.40	4,08.40	3,32.52	(-)75.88
			Amount surrendered	
(2) 04	Establishment of Revenue Commiss	ioner		
bussands 05	O 1,91.56	venue Valod Sec		
		1,97.56	1,66.54	(-)31.02
	S 6.00			V 2011
to req	uirement of fund for purchase of office	ce Furniture and F		012 was due

05 Strengthening of Revenue Police (3)

17.50 (-)7.1811.32 18.50 1.00

Increase in provision through supplementary grant by ₹ 1.00 lakh in December 2012 was stated to be due to requirement of fund for maintenance of Vehicles and purchase of Petrol.

(4) 101 Collection Charges (4) 05 dean(A) have add griffed destablishment induction

03 Collection Charges of Land Revenue, Taquavi Canals and Other Miscellaneous Government Dues

0 27,14.13 27,35.78 29,09.13 (-)1,73.35

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 1,414.

1,95.00

Provision through supplementary grant by $\ref{1,95.00}$ lakh in December 2012 was due to requirement of fund for payment of Pay, D.A., and Other Allowances.

Sl. No.	Head		To	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)		Land Records District Establishment				Se conse consecutive de
	03		81,84.07			
			21,0 1.07	82,04.07	79,15.81	(-)2,88.26
		S	20.00			
	Actua ₹ 2,88	1 Expenditure includes 39.	O.B.Suspense	adjustment	of 2001-02	amounting to
		ase in provision through s to be due to purchase of S				ember 2012 was
(6)	04	Census of Agriculture Assistance)	(100 per cer	nt Central		
		O O	2,13.00	2,13.00	25.60	(-)1,87.40
(7)	800 03	Other Expenditure Consolidation of Farms	(02 01			
		O	6,03.01	6,04.51	5,74.69	(-)29.82
		S	1.50	0,04.31	3,74.09	(-)29.82
		nentation in provision through the to requirement of fund				December 2012
(8)		District Administration				
	00 093 03	District Establishment Establishment of Collecto				
		0	73,78.01	76,68.01	69,70.86	(-)6,97.15
		S	2,90.00	70,08.01	09,70.80	(-)0,97.13
	Actua ₹ 2,3	l Expenditure includes		adjustment	of 2011-12	amounting to
	Augm was	nentation in provision through the to requirement of foliations.				
(9)	094	Other Establishments				2
	03	Revenue Police and Land O	Records Trainin 48.61	ng Centre 48.61	42.64	(-)5.97
				7.7		()
(10)	101 03	Commissioners Headquarter				
		O	2,61.81	2.74.01	0 (0 40	Z \ Z \ Z \ Z
		S	13.00	2,74.81	2,68.49	(-)6.32

Augmentation in provision through supplementary grant by ₹ 13.00 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Headquarter office of Commissioner Establishment.

Sl. No.	Head		Tota	d Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(11)	2070	Other Administrative Serv	vices			
	00					
	003	Training	NT 2 2 1			
	03	State Administrative Academ	1 - T			
		0 4	,54.61	4,69.61	4,02.66	(-)66.95
		S	15.00	4,02.01	4,02.00	(-)00.55
	was d	nentation in provision through ue to requirement of fund for and maintenance of Vehicles	h supplementary r payment of Co	mmercial	and Special Servic	es, Electricity
(12)		Vigilance Self-government, Eradication	on of Corruption 5.00	and Social	l Service Departme	ent
				3.49	3.49	0.00
	Surre	R (nder of₹ 1.51 lakh on 31 Ma	(-)1.51 rch 2013 was sta	ated to be o	due to non-requirer	ment of fund.
(13)	105	Special Commission of Enq	uiry			
		State Commission & Comm				
		O	40.12			
		_		45.83	29.80	(-)16.03
	was s	S nentation in provision throughtated to be due to requirement of Single	ent of fund for	payment o	of Pay, Trevelling	ecember 2012 Expenses and
(14)	106	Civil Defence				
11800	01	Central Plan/Centrally Spon	sored Scheme			
		S	41.20	41.20	6.61	(-)34.59
(15)	03	Establishment (25% Central O	Sponsored) 66.26			
		O .	00.20	67.01	48.47	(-)18.54
		S	0.75	0,101		()
	Provi	sion through supplementary		lakh in I	December 2012 wa	as stated to be

due to requirement of fund for payment of Wages.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(16)	107 03	Home Guards General Establishment O	26,08.35	26,09.25	22,61.47	
		S	0.90	20,09.23	22,01.47	(-)3,47.78
	Augn was o Expen	nentation in provision the lue to requirement of funnses.	rough supplemend to meet out	entary grant by Travelling Exp	₹ 0.90 lakh in D penses and Confid	ecember 2012 dential Service
(17)	04	Expenditure Partly re-in O	nbursed by Gov 5,98.80	vernment of Ind	ia (25 per cent)	
		S	8.50	6,07.30	3,68.89	(-)2,38.41
	was d	nentation in provision the ue to requirement of func- ase of Petrol etc.and Med	ough suppleme I for payment o	f Electricity Du	₹ 8.50 lakh in D les, maintenance o	ecember 2012 f Vehicles and
(18)		Other Expenditure Central Plan/Centrally S O	ponsored Scher	mes		
		S	2,61.47	2,61.55	1,42.29	(-)1,19.26
	was d	nentation in provision through the to requirement of fundational guard Force.	ough supplemer	ntary grant by ₹ pgradation Sch	2,61.47 lakh in D eme of Governme	ecember 2012 nt of India for
(19)	17	Training under Right to O		5.00	0.24	(-)4.76
(20)	2075 00	Miscellaneous General	Services			
	800	Other Expenditure Lump-sum Awards by Chakra/Veer Chakra/Jee			Person adorned	with Ashoka
		O	2,00.00	2,00.00	1,37.03	(-)62.97
(21)	05	Relief on account of Na Calamity Relief Fund Transfer to Reserve Fund			mity Relief Fund	
		Central Plan/Centrally S			1,29,72.00	(-)35,94.72
(22)		Other Expenditure Expenditure from Calam O	nity Relief Fund ,65,66.72	1,65,66.72	1,34,35.83	(-)31,30.89

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(23)		General Management of Natural Disasters, C Central Plan/Centrally Sponsored S O 50.00	the state of the s	disaster prone ar	eas
			13.72	13.72	0.00
	Surrer fund.	R (-)36.28 ader of ₹ 36.28 lakh on 31 March	2013 was stated to	be due to non-c	consumption of
(24)		Other Expenditure Central Plan/Centrally Sponsored S O 4,00.00	chemes 4,00.00	3,52.54	(-)47.46
(25)	03	Calamity Management Authority O 50.00	0.00	0.00	0.00
		R (-)50.00			
(26)	06	Implementation of District Emerger O 1,00.00	ncy Operation Cent	res 70.98	(-)4.10
		R (-)24.92	73.08	70.98	(-)4.10
(27)	08	District Calamity Management Aut O 92.22	hority 28.66	32.76	(+)4.10
		R (-)63.56			
	Surre	nder on 31 March 2013 under the he	eads at Sl. No. (25)), (26) and (27) al	ove was stated

Surrender on 31 March 2013 under the heads at Sl. No. (25), (26) and (27) above was stated to be due to non-filling of sanctioned posts.

Reasons for final saving/excess under the above heads wherever occurred have not been intimated (August 2013).

(v) Instance where the entire provision remained un-utilized:

(1) 2029 Land Revenue

00

103 Land Records

05 National Land Resources Management Work

O 1.01

2,01.01 0.00 (-)2,01.01

2,00.00

During 2009-10, 2010-11 and 2011-12 also, entire provision under the above head remained un-utilized.

SI. No.	Head		ר	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	<i>00</i> 800	Other Administrative S Other Expenditure Formation of Panel for F O		ion 5.00	0.00	()5 00
	Durin	g 2011-12 also, entire pro			emained un-utilize	(-)5.00 d.
(3)	16	Police recruitment Rally O	and Operation of 6.00	f Other Progra 6.00	nmmes 0.00	(-)6.00
(4)	80 800 04	Relief on Account of Na General Other Expenditure Chief Minister's Relief F O g 2011-12 also, entire pro	Fund (Calamity N 50.00	Management) 50.00	0.00	(-)50.00
(5)		Rehabilitation of Familie				u.
	Durin	R g 2011-12 also, entire pro	(-)37.00 vision under the	13.00 above head re	0.00 mained un-utilized	(-)13.00 1.
	Reaso (Augu	ns for non-utilization of east 2013).	ntire provision u	nder the above	e heads have not b	een intimated
	(vi)	Excess occurred under th	e following head	ls:		
(1)	<i>00</i> 800	Other Administrative S Other Expenditure Establishment of Informa O		n		9
		S	1,00.96	2,96.57	3,04.72	(+)8.15
	Augme was di Expen	entation in provision through the to requirement of fund	ugh supplementa	ry grant by ₹ niture and Fix	1,00.96 lakh in De tures and to meet	out Training
(2)		Miscellaneous General S	Services			
	09	Other Expenditure Other Miscellaneous Surd O	charge (for lapse 0.00	PLA in Pithor	ragarh)	
		S R	0.00 0.00 0.00	0.00	1,15.65	(+)1,15.65

Reasons for final excess under the above heads have not been intimated (August 2013).

Revenue:

Charged -

- (vii) Out of final saving of ₹ 35.09 lakh, only ₹ 25.69 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 35.09 lakh, supplementary appropriation of ₹ 2.80 lakh obtained in December 2012 proved unnecessary.
- (ix) There is a persistent saving under the Revenue Section of the appropriation for last five years as under-

			(₹ in lakhs)
Year	Charged Provision	Expenditure	Saving
2007-08	97.16	76.79	20.37
2008-09	1,07.11	1,03.02	4.09
2009-10	1,24.91	1,24.17	0.74
2010-11	1,68.76	1,49.18	19.58
2011-12	1,71.88	1,34.06	37.82

(x) Saving occurred under the following head:

Sl.	Head	Total	Actual	Excess (+)
No.	********	Appropriation	Expenditure	Saving(-)
110.			•	(₹ in lakhs)

2070 Other Administrative Services

00

104 Vigilance

05 Lok Ayukt Organisation

0	2,30.44			
S	2.80	2,07.55	1,98.15	(-)9.40
R	(-)25.69			
p 989 120 4 121	- 1 Sa	the state of the second	# 2 00 1-1-1- in D	a a a saa la a s

Augmentation in provision through supplementary appropriation by ₹ 2.80 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Lok Ayukt Organisation.

Surrender of ₹ 25.69 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

Reasons for final saving under the above head have not been intimated (August 2013).

Capital:

Voted-

- (xi) Out of final saving of ₹ 9,11.92 lakh, surrender of ₹ 10,38.82 lakh proved unrealistic.
- (xii) In view of final saving of ₹ 9,11.92 lakh, supplementary grant of ₹ 28,73.55 lakh obtained in December 2012 proved excessive.

(xiii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	54,03.40	50,98.13	3,05.27
2008-09	66,24.06	49,55.61	16,68.45
2009-10	36,22.38	10,06.93	26,15.45
2010-11	82,65.96	38,72.60	43,93.36
2011-12	52,00.02	27,39.94	24,60.08

(xiv) Saving occurred under the following heads:

Sl. No.	Head		,	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs))
(1)	4059	Capital Outlay on Public	Works			
	60	Other Buildings				
	051	Construction				
	01	Central Plan / Centrally Sp	onsored Sche	emes		
		0	40.00			
				1,86.00	1,46.00	(-)40.00
		S	1,46.00		The second of th	(S) sentential

Increase in provision through supplementary grant by ₹ 1,46.00 lakh in December 2012 was due to requirement of fund for construction of Central Training Institute (Homegaurds).

(2) 07 Construction of Collectorate Buildings O

2,50.00

7,50.00

6,92.56 (-)57.44

5,00.00

Increase in provision through supplementary grant by ₹ 5,00.00 lakh in December 2012 was due to requirement of fund for construction of Buildings for Collectorate.

(3)	09	Construction of Pa	itwari Chowkies			
		O	40.00	40.00	18.07	(-)21.93
(4)	11	Construction of B	uilding for Lokayukth	Office		
		S	1.00.00	1.00.00	47.54	(-)52.46

(5)80 General

800 Other Expenditure

01 Central Plan/Centrally Sponsored Schemes

O 15,00.00 S 15,00.00 19,61.18 19,61.18 0.00 (-)10,38.82

Increase in provision through supplementary grant by ₹ 15,00.00 lakh in December 2012 was due to requirement of fund for treatment of Barunawat Hill at Uttarkashi.

Surrender of ₹ 10,38.82 lakh on 31 March 2013 was stated to be due to non-consumption of fund. Treatment of Barunawat Hill was to be completed by January 2012 but as per decision of Task Force of Government of India, the tenure of completion of this work was enhanced upto the month of December 2013.

Reasons for final saving under the heads at Sl.No. (1) to (4) above have not been intimated (August 2013).

(xv) Excess occurred under the following head:

Sl. No.	Head		1	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	4059	Capital Outlay on P	ublic Works			
	60	Other Buildings				
	051	Construction				
	03	Construction of Resid	dential/non-resident	ial Buildings	for Tehsils	
		0	3,00.00			
				8,00.00	10,46.27	(+)2,46.27
		S	5,00.00			

Increase in provision through supplementary grant by ₹ 5,00.00 lakh in December 2012 was due to requirement of fund for construction of Residential/Non-residential Buildings of Tehsils.

Reasons for final excess under the above head have not been intimated (August 2013).

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & MISCELLANEOUS SERVICES

Major Head	ds		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) ₹ in thousands)
2040 2045 2047 2048 2049 2052 2054 2071 3451 3454	Stamps and Regist Taxes on Sales, Tr Other Taxes and I Other Fiscal Servi Appropriation for Interest Payments Secretariat-Genera Treasury and Acco Pension and Other Secretariat-Econor Census Surveys an Compensation and	ade etc. Duties on Comm ces Reduction or A al Services ounts Administr Retirement Be mic Services d Statistics	voidance of Debt ration nefits		aj Institutions
Voted-	Original	26,29,00,34			
	Supplementary	13,35,87	26,42,36,21	20,93,17,87	(-)5,49,18,34
	Amount surrendered	during the year	(March 2013)		5,79,30
Charged-	Original	21,86,99,88	22,81,07,88	22 30 63 65	(-)41,44,23
	Supplementary	94,08,00	22,01,07,00	22,39,03,03	(-)41,44,23
	Amount surrendered	during the year	(March 2013)		00
4216 4515 6003 6004 6075 7610	Capital Outlay on Capital Outland Advance Loans for Miscellaneous Loan Miscellaneous Loan	Housing Other Rural Develope State Governnes From the Cenneous General Stants	nent tral Government ervices	ammes	

Major Head	ls		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Voted -	Original Supplementary	55,44,04 15,07,90	70,51,94	49,91,73	(-)20,60,21
	Amount surrendered	during the yea	r (March 2013)		8,55,62
Charged-	Original Supplementary	22,97,13,00 00	22,97,13,00	14,87,37,06	(-)8,09,75,94
	Amount surrendered	l during the yea	ar (March 2013)		00

NOTES AND COMMENTS

Revenue:

Voted-

(i) Out of final saving of ₹ 5,49,18.34 lakh, only ₹ 5,79.30 lakh could be anticipated for surrender.

(ii) In view of final saving of ₹ 5,49,18.34 lakh, supplementary grant of ₹ 13,35,87 lakh obtained in December 2012 proved unnecessary.

(iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(\ III lakiis)
Year	Budget Provision	Expenditure	Saving
2007-08	12,13,64.62	11,07,48.78	1,06,15.84
2008-09	16,75,68.48	12,81,35.29	3,94,33.19
2009-10	19,67,13.73	15,48,16.85	4,18,96.88
2010-11	18,73,21.72	17,66,87.31	1,06,34.41
2011-12	22,99,67.64	17,19,58.01	5,80,09.63

(iv) Saving (counter balanced by excess under other heads) occurred mainly under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2030	Stamps and Registrati	on			
X 2	01	Stamps-Judicial				
	102	Expenses on Sale of Sta	imps			
	03	Judicial Stamps				410000
		O	1,00.00	1,00.00	11.00	(-)89.00
(2)	02	Stamps- Non-judicial				
3.33	101	Cost of Stamps				
	03	Non-judicial Stamps				10.50
		O	10,00.00	10,00.00	7,51.50	(-)2,48.50

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)		Expenses on Sale of sta Non-Judicial Stamps	mps			(
	03	O O	5,00.00	5,00.00	4,55.62	(-)44.38
(4)	001	Registration Direction and Administ Headquarter				
		O	77.49	81.99	68.33	(-)13.66
		S	4.50	61.99	00.55	(-)13.00
		use in provision through a quirement of fund for ces.				
(5)	04	District Expenses O	4,52.77			
		0	40.00	5,00.77	4,42.96	(-)57.81
		S ase in provision through requirement of fund to				
(6)	05	Compensation of Stamp O	Registration i 5,00.00	in Local Bodies A 5,00.00	Area 4,54.56	(-)45.44
(7)	2040	Taxes on Sales, Trade	etc.			
		Direction and Administ	ration			
	01	Central Plan/Centrally S O	Sponsored Sch 3,50.00	emes 3,50.00	2,49.00	(-)1,01.00
(8)	03	Establishment O	5,84.34	5,84.34	3,59.49	(-)2,24.85
(9)	05	Establishment of Sales O	Tax Advisory 15.90	Committee 15.90	0.72	(-)15.18
(10)	06	Insurance Scheme for R	Registered Trac 40.00	ders 40.00	34.01	(-)5.99
(11)	101 03	Collection Charges Establishment of Sales	Tax			,
	03	O O	46,20.32	46,20.32	35,74.60	(-)10,45.72
(12)	800 05	Value Added Tax Retur		0.00.00	2.00.12	()400.07
		O	8,00.00	8,00.00	3,90.13	(-)4,09.87

SI. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(13)		Other Taxes and Duties	on Commoditi	es and Servi	ces	
		Collection Charges-Enter Establishment of Entertain O	nment Tax 5,01.07	7,01.07	5,75.59	(-)1,25.48
		S	2,00.00			
		ase in provision through su requirement of fund to m				mber 2012 was
(14)		Collection Charges-Electric Directorate of Electric Sec	curity			
		0	1,05.60	1,06.65	91.23	(-)15.42
	Incres	S ase in provision through su	1.05 pplementary gra	ant by ₹ 1.05	lakh in Decembe	er 2012 was due
		uirement of fund to meet of				12012 Was date
(15)	2047	Other Fiscal Services				
	103 03	Promotion of Small Savin State Small Saving Organ O Il Expenditure includes	isation 4,20.03	4,20.03 adjustment	2,97.62 of 2010-11	(-)1,22.41 amounting to
	Reaso	ons for final saving under vances due to non-filling of				aving in Pay &
(16)	800 03	Other Expenditure Implementing and Establi O	shing Indian So	cieties Partne 1,06.58	ership, Chit Fund 81.19	Act. (-)25.39
(17)	2052	Secretariat-General Ser	vices			
	<i>00</i> 090	Secretariat				
	03	Secretariat Establishment O	61,40.61			
		S	1,05.50	61,35.64	61,38.53	(+)2.89
	T.,	R (-	·)1,10.47	ant by 7 1 05	50 Jolch in Daga	mbar 2012 was

Increase in provision through supplementary grant by ₹ 1,05.50 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Secretariat Establishment. Surrender of ₹ 1,10.47 lakh on 31 March 2013 was stated to be due to saving in various items of Establishment Expenses.

Sl. No.	Head	ר	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(18)	04 Development & Ext	ension of Secretariat 4.00	Central Docui	nentation & Lil	
	R	(-)2.08	1.92	1.92	0.00
	Surrender of ₹ 2.08 lakh or		s due to saving	in Office Expe	nses.
(19)	05 Establishment of Re O	sidence Commissior 1,14.98	ner, New Delhi		
	\mathbf{S}	19.00	1,33.98	1,06.99	(-)26.99
	Actual Expenditure incl ₹79,200.	udes O.B.Suspens	e adjustment	of 2010-11	amounting to
	Additional provision for ₹ 2012 was due to requirement and Tax.				
(20)	06 Re-organisation Con O	nmissioner, Lucknov 24.61	v 24.61	15.86	(-)8.75
(21)	08 Expenditure on Natio	onal Festivals and Fe	easts		
	R	(-)6.56	13.44	13.44	0.00
	Surrender of ₹ 6.56 lakh or		s due to saving	in Other Expen	ises.
(22)	11 Establishment of Sec O	cretariat Training and 38.14	d Management	Institute	
	R	(-)29.31	8.83	8.83	0.00
	Surrender of ₹ 29.31 lakh of Establishment Expenses.	on 31 March 2013 w	vas stated to be	due to saving	in various items
(23)	12 Establishment of Leg				en l
	O	31.15	31.15	24.83	(-)6.32
(24)	13 Honorarium to Priva O	te Staff of Speaker 26.00		*	
	R	(-)17.04	8.96	8.96	0.00
	Surrender of ₹ 17.04 lakh o	on 31 March 2013 wa	as stated to be	due to saving in	Honorarium.
(25)	15 State Law Commissi O	on 65.36	(5.27	12.60	()21.77
	S	0.01	65.37	43.60	(-)21.77

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(26)		Attached Offices State Estate Department O 18	8,88.50			(
		S Z Z	2,58.00 -)77.87	20,68.63	20,68.63	0.00
	2012 Depar Surre	nentation in provision through was due to requirement of rtment. Inder of ₹ 77.87 lakh on 31 lacablishment Expenses.	fund to m	eet out Establis	hment Expenses	of State Estate
(27)		Budget, Treasury Planning	and Resour	rces Directorate		
		O		63.70	35.65	(-)28.05
	requir	S n provision through supplement of fund for paymentet, Resources & Treasury Pl	nt of Pay,			
(28)	05	Lum-sum arrangement for O	Surplus Sta 3,05.10	off from various 3,05.10	Department in dit 58.24	fferent Districts (-)2,46.86
(29)	07	Inspection Offices O	37.55	37.55	29.21	(-)8.34
(30)	09	Establishment of Institution O	nal Finance 11.32			****
		S	11.57	22.89	21.04	(-)1.85
		nentation in provision through lue to requirement of fund for	gh supplem			
(31)	10	Directorate of Finance Cor O	nmission 59.67	59.67	31.85	(-)27.82
(32)	11	Technical Assistance Cell O	11.00	11.00	5.20	(-)5.80
(33)	12	Establishment of Finance A	Audit Cell 46.51			
		S	0.01	46.52	17.44	(-)29.08
(34)	13	Programme Implementation	on Cell 8.12	8.12	3.76	(-)4.36

SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(35)		Other Expenditure Payment to Government I O	Employees as per 2,00.00	Provident Fi	und Deposit Ins 76.97	
	Actua ₹ 30,	l Expenditure includes				
(36)	00	Treasury and Accounts				
		Directorate of Accounts a Central Plan/Centrally Sp O		s 7,37.72	18.23	(-)7,19.49
(37)	03	Establishment of Treasury O	y & Financial Ser 2,39.55	rvices 2,39.55	1,91.39	(-)48.16
(38)	05	Accounts and Entitlement O	t Establishment 2,43.02			
		S	0.03	2,43.05	1,78.48	(-)64.57
		n provision obtained thro ement of fund for paymen	ough supplement			12 was due to
(39)	097 03	Treasury Establishment Treasury Establishment				
		•	35,47.43	35,54.93	29,60.71	(-)5,94.22
		S	7.50	33,37.73	25,00.71	(-)3,74.22
	Actua ₹ 57,3	l Expenditure includes		adjustment	of 2001-02	amounting to
	Augn was c	nentation in provision thro lue to requirement of fun lishment.	ugh supplementa d for payment o	ary grant by ⁵ of Rent, Surc	₹ 7.50 lakh in harge and Tax	December 2012 under Treasury
(40)	04	Pay & Accounts Office in O	uttarakhand Ni 43.21	was, New De 43.21	elhi 22.29	(-)20.92
(41)	098	Local Fund Audit				
	03	Local Fund Audit O	3,58.49	3,58.49	2,69.15	(-)89.34
(42)	04		· Control of the cont	6,41.33	5,01.35	(-)1,39.98
		O	6,41.33	0,41.33	3,01.33	(-)1,33.30
(43)	05	Accounts Organisation of O	f District Panchay 2,03.79	yats and Regi 2,03.79	onal Committee 89.50	es (-)1,14.29

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(44)	01 102 03 Re-ap	Pensions and Other Retirement Civil Commuted Value of Pension Commuted Pension Value O 2,50,00.01 propriation Order for reducing ₹ 6 nder and Re-appropriation Orders.	2,50,00.01		(-)1,03,76.76
(45)	03 Re-ap	Gratuties Gratuties O 3,10,00.01 propriation Order for reducing ₹ 1 nder and Re-appropriation Orders.	3,10,00.01 ,21,00.00 lakh receiv	1,88,18.20 yed after cut off d	
(46)	03 Re-ap	Family Pensions Family Pensions O 1,50,00.01 propriation Order for reducing ₹ 4 nder and Re-appropriation Orders.		1,08,47.01 ed after cut off da	
(47)	04 Re-ap	Pensions to Employees of State A Retirement Benefits to the Teach Degree Colleges O 40,00.00 propriation Order for reducing ₹ 1 nder and Re-appropriation Orders.	hing/Non-teaching S 40,00.00	staff of Aided No 8,39.54	(-)31,60.46
(48)		Leave Encashment Benefits Leave Encashment Benefits at Rec O 1,25,30.03		1,10,13.70	(-)15,16.33
(49)	<i>00</i> 092	Other Offices Planning Establishment O 3,29.50 R (-)76.72	2,52.78	2,48.53	(-)4.25
(50)	Surrer	Valuation of Planned Developmer O 2,00.00 R (-)1,71.58 Index on 31 March 2013 under the gin various items of Establishment	28.42 heads at Sl. No. (28.42 49) and (50) abo	0.00 ove was due to

R Surrender dues. 52) 07 For O 653) 09 Lik O R No specif (August 2) 54) 3454 Ce 01 Cer 800 Otl 01 Cer 00 S Increase is due to rec 2011 Esta 55) 02 Sur 001 Dir 01 Cer 0 56) 03 Dir 0 57) 04 Est O	stablishment of Border (Frontier) A 10.00		Expenditure	Saving(- (₹ in lakhs
R Surrender dues. 52) 07 For O 53) 09 Lile O R No specif (August 2 54) 3454 Ce	10 00	rea Development	Authority	o marining
R Surrender dues. 52) 07 For O 53) 09 Lile O R No specif (August 2 54) 3454 Ce	10.00	0.00	rban Local Bodie	O O In Initia
Surrender dues. 52) 07 For O 53) 09 Lik O R No specif (August 2 54) 3454 Ce 01 Ce 800 Otl 01 Ce 0 S Increase in due to rec 2011 Esta 55) 02 Sun 001 Dir 01 Cer O 66) 03 Dir O 57) 04 Est O	Stamps and Registration	0.00	0.00	0.00
dues. 52) 07 For O 53) 09 Like O R No specif (August 2) 54) 3454 Ce OI Cele 800 Oth OI Cele O S Increase in due to rece 2011 Esta 55) 02 Sur OOI Dir OI Cele O 60) 03 Dir O 7) 04 Est O		2	Plan Carr	0 10
52) 07 For O C S S Increase is due to rec 2011 Esta S O C Sur O C S S O C S S O C S O C S O C S O C S S O C S S O C S S O C S S S O C S S S O C S S S S	er of ₹ 10.00 lakh on 31 March 201	3 was stated to b	e due to saving at	ter payment o
O R No specif (August 2 54) 3454 Ce 01 Ce 800 Otl 01 Ce 0 S Increase indue to rec 2011 Esta 55) 02 Sun 001 Dir 01 Cen 0 66) 03 Dir 0 67) 04 Est O				
R No specif (August 2 54) 3454 Ce 01 Ce 800 Otl 01 Ce 0 S Increase i due to rec 2011 Esta 55) 02 Sun 001 Dir 01 Ce 0 66) 03 Dir 0 77) 04 Est 0	ormation of Project Development F			
R No specif (August 2 54) 3454 Ce 01 Ce 800 Otl 01 Ce 0 S Increase i due to rec 2011 Esta 55) 02 Sun 001 Dir 01 Ce 0 66) 03 Dir 0 67) 04 Est 0	50.00	50.00	38.00	(-)12.00
R No specif (August 2 54) 3454 Ce 01 Ce 800 Otl 01 Ce 0 S Increase i due to rec 2011 Esta 55) 02 Sun 001 Dir 01 Ce 0 66) 03 Dir 0 67) 04 Est 0	ibrary Strengthening Scheme			
No specific (August 2) 54) 3454 Ce 01 Cei 800 Otl 01 Cei 0 S Increase indue to rec 2011 Esta 55) 02 Sun 001 Dir 01 Cei O 56) 03 Dir O 57) 04 Est O				
No specific (August 2) 54) 3454 Ce 01 Cei 800 Otl 01 Cei 0 S Increase indue to rece 2011 Esta 55) 02 Sun 001 Dir 01 Cei O 60) 03 Dir O 7) 04 Est O		1.08	0.77	(-)0.31
(August 2 3454 Ce 01 Ce 800 Otl 01 Ce 800 Otl 01 Ce 0 S Increase i due to rec 2011 Esta 55) 02 Sur 001 Dir 01 Ce 0 60 03 Dir 0 7) 04 Est 0	(-)3.92		-0.00	(-)2.50.
3454 Ce 01 Ce 800 Otl 01 Ce 800 Otl 01 Ce 0 S Increase i due to rec 2011 Esta 5) 02 Sur 001 Dir 01 Ce 0 6) 03 Dir 0 7) 04 Est 0	fic reasons under the heads at Sl. N	No. (51) and (53)	above head have	been intimated
01 Cei 800 Otl 01 Cei 0 S Increase ii due to rec 2011 Esta 5) 02 Sun 001 Dir 01 Cei O 6) 03 Dir O 7) 04 Est O	2013).			
01 Cei 800 Otl 01 Cei 00 S Increase ii due to rec 2011 Esta 55) 02 Sun 001 Dir 01 Cei 0 66) 03 Dir 0 77) 04 Est 0	ensus Surveys and Statistics			
800 Oth 01 Cer 0 S Increase is due to rec 2011 Esta 55) 02 Sun 001 Dir 01 Cer 0 56) 03 Dir 0 57) 04 Est 0	ensus			
01 Cer O S Increase i due to rec 2011 Esta (5) 02 Sur 001 Dir 01 Cer O (6) 03 Dir O (7) 04 Est	ther Expenditure			
S Increase is due to rece 2011 Esta 5) 02 Sun 001 Dir 01 Cer O 6) 03 Dir O 7) 04 Est O	entral Plan/Centrally Sponsored Sch	nemes		
Increase i due to rec 2011 Esta 5)	1,91.54	icines		
Increase i due to rec 2011 Esta 2011		6,62.27	21.52	(-)6,40.7
due to rec 2011 Esta (5) 02 Sun 001 Dir 01 Cer O (6) 03 Dir O (7) 04 Est O	4,70.73	mended by the S		
001 Dir 01 Cer O 6) 03 Dir O 7) 04 Est O	in provision through supplementary equirement of fund to meet out var ablishment.	grant by ₹ 4,70. ious items of Est	73 lakh in Decer ablishment Exper	nber 2012 was uses of Census
001 Dir 01 Cer O 6) 03 Dir O 7) 04 Est O	rveys and Statistics			
01 Cet O 56) 03 Dir O 57) 04 Est O	irection and Administration			
O 6) 03 Dir O 7) 04 Est O	entral Plan/Centrally Sponsored Sch	nemes		
O (7) 04 Est O	2,65.01	2,65.01	1,94.59	(-)70.42
O 7) 04 Est O	irectorate of Economics and Statisti			
67) 04 Est O	12,36.83	12,36.83	0.25.90	()2 01 02
0	12,30.83	12,30.83	9,35.80	(-)3,01.03
0	stablishment of Twenty Point Progra	amme Implement	ation	
	68.09	68.09	46.10	(-)21.99
8) 800 Oth	ther Expenditure			
	entral Plan/Centrally Sponsored Sch	iemes		
0	3,45.84			
		3,54.21	3,30.93	(-)23.28
(7) S	8.37 in provision through supplementar			

Sl. No.	Head	November 1	Temained un-utilized:		Actual penditure	Excess (+) Saving(-)
	Hankil	Actual	Total Grant			(₹ in lakhs)
		Family Pension				
	06	Pensioner, Indian	Administrative Service			
	Durin	O g 2011-12 also, en	50.00 tire provision under the	above head rema	0.00 ined un-utilized	.02.
(9)	200	Other Pensions				
	06	Ex-gratia Pensio Handicapped duri	n to the Temporary ng Service	Government St	aff who becon	ne Blind or
		O	3,00.01	3,00.01	0.00	(-)3,00.01
	Durin un-uti		1 and 2011-12 also, en	and Consomice	der the above he	ead remained
(10)	800	Other Expenditur	er Taxes on purchase o	Sugar Fund as p		
50.08			city Board prior to parti			
	103		1,20.00		0.00	(-)1,20.00
(11)	08	Medical Facilities	to IAS Pensioners	nd Duties on Cor	Other Taxes at	2045
		0	10.00	10.00	0.00	(-)10.00
	Durin	g 2011-12 also, en	tire provision under the	above head rema	ined un-utilized	103
(12)	3451	Secretariat-Econ	omic Services		62 DW: 0	
	<i>00</i> 092		nder the above head rea			
	01		rally Sponsored Schem	neral Services	Secretarint-Ce	4) 2052
	01	O Central Flatificent	1,30.00	1,30.00	0.00	-1,30.00
		r Tribulation Planute	1,50.00	1,50.00	Ot her Expendit	808
(13)	06		Bhagirathi River Valley	y Authority	Lump-sum prov	£0
		O sale CI-LLOS	2,00.00	2,00.00	0.00	(-)2,00.00
	Durin un-uti		1 and 2011-12 also, en	tire provision un	der the above he	ead remained
14)	08	Strengthening Scl	neme for Training Prog	rammes	Peilslöhr and (14.02.
		0	10.00	10.00	0.00	(-)10.00
	Durin	g 2011-12 also, en	tire provision under the	above head rema	ined un-utilized	
15)	99	Formation of Priv	ate Public Partnership	Cell		
10)	,,	O	20.00	20.00	0.00	(-)20.00
		ns for non-utilizat	on of entire provision u	under the above h	eads have not be	een intimated

(vi) Excess occurred under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Saving(-)
(1)		Stamps and Registration			(₹ in lakhs)
	<i>01</i> 101				
		Judicial Stamps			
		O 50.00	50.00	1,10.97	(+)60.97
(2)	2040 00	Taxes on Sales, Trade etc.			
	001	Direction and Administration Establishment of Sales Tax Tribut	nal		
		O 1,67.41			
		R (-)73.75	93.66	1,75.41	(+)81.75
	Surrei Estab	nder of ₹ 73.75 lakh on 31 Ma lishment Expenses.	arch 2013 was due	e to saving in	various items of
(2)			D		
(3)		Pensions and other Retirement Civil	Benefits		
	101	Superannuation and Retirement A	llowances		
	03	Superannuation and Retirement A O 4,30,00.02		4.66.64.40	(1)226.64.46
		4,50,00.02	4,30,00.02	4,66,64.48	(+)36,64.46
(4)	106 03	Pensionary Charges in respect of I			
	03	Contribution of Pension and Gratu O 70.01		5,96.50	(+)5,26.49
(5)	109	Pension to Employees of State Aid	ded Educational Inst	titutions	, , , , ,
	03	Facilities to Aided Non-Governme	ent Higher Secondar	y Schools	
		O 40,00.01	40,00.01	1,01,55.86	(+)61,55.85
	off dat	propriation Order for augmentation to the of receiving Surrender and Re-ap	of propvision for ₹ oppropriation Orders.	60,00.00 lakh	received after cut
(6)	05	Pension to Non-teaching/teaching O 30,00.00	Government Univer	rsities Staff 47,37.45	(+)17,37.45
	Re-apposed date	propriation Order for augmentation of receiving Surrender and Re-ap	n of provision for ₹	10,00.00 lakh	received after cut
(7)	06	Retirement Benefits to Non-teachin O 50,00.00			
	Re-app	propriation Order for augmentation e of receiving Surrender and Re-ap	50,00.00 a of provision for ₹ propriation Orders.	1,59,08.18 10,00.00 lakh i	(+)1,09,08.18 received after cut
(8)	111	Pension to Legislators			
		Pension to MLC- Members of Stat O 1,00.01	e Legislative Counc 1,00.01	il 1,86.60	(+)86.59

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(9)	800	Other Expenditure			C d Cr
	04	Assistance for Special Medica	l Treatment to Retire	ed Officers/Official	s of the State
		Government 5,00	00 5 00 00	21,77.73	(+)16,77.73
	Re-an	propriation Order for augmenta	tion of provision for ₹	15,00.00 lakh rec	
	off da	te of receiving Surrender and Re	-appropriation Orders	•	
	2604	C	nto to Local Radios a	nd Panchavati Rai	Institutions
(10)	3604		nts to Local Doules a	nu i anchayati Kaj	Institutions
	01	Urban and Local Bodies			
	191	Muncipal Corporations		· · ·	
	03	Assignment of Taxes Recomm			(1)74.00
		O 63,49	.87 63,49.87	64,23.87	(+)74.00
(11)	193 03	Assistance to Nagar Panchayat Assignment of Taxes Recomm O 38,09	ended by the State Fin	ttee or its equivalent ance Commission 38,42.01	(+)32.09

Reasons for final excess under the above heads have not been intimated (August 2013).

Revenue: Charged-

Out of final saving of ₹ 41,44.23 lakh, no amount could be anticipated for surrender.

(viii) In view of final saving of ₹ 41,44.23 lakh, supplementary appropriation of ₹ 94,08.00 lakh obtained in December 2012 proved excessive.

There is a persistent saving under the Revenue Charged Section of the appropriation (ix) for last five years as under-(7 in lakhe)

			(\(III\) lakiis)
Year	Budget Provision	Expenditure	Saving
2007-08	12,99,42.48	11,90,63.43	1,08,79.05
2008-09	13,47,83.12	12,42,96.79	1,04,86.33
2009-10	15,34,90.90	13,89,85.44	1,45,05.46
2010-11	17,46,40.05	16,05,65.17	1,40,74.88
2011-12	20,12,98.93	17,95,03.78	2,17,95.15

Saving (counter balanced by excess under other heads) occurred mainly under the (x)following heads:

Sl. No.	Head	e e	Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2049	Interest Payment			
39C 28	01	Interest on Internal Debt			
	101	Interest on Market Loans			
	13	State Development Loans received in	1 2002-2003		
		62.62.20	62,62.20	60,44.75	(-)2,17.45

Sl. No.	Head	Total Actual Excess (+) Appropriation Expenditure Saving(-) (₹ in lakhs)
(2)	16	State Development Loans received in 2005-2006 O 43,86.47 43,86.47 45,13.13 (+)1,26.66
(3)	17	State Development Loans received in 2006-2007 O 30,38.97 30,38.97 21,43.44 (-)8,95.53
(4)	18	State Development Loans received in 2007-2008 O 67,89.40 67,89.40 64,42.34 (-)3,47.06
(5)	22	State Development Loan received in 2011-20012 O
(6)		Interest on Ways and Means Advances from Reserve Bank of India Interest on Ways and Means Advances O 5,00.00 5,00.00 0.58 (-)4,99.42
(7)	123	Interest on Special Securities issued to National Small Saving Fund of the Central Government by the State Government
	03	Interest on Loans for State Development from Small Saving Organisations O 7,30,00.00 7,30,00.00 6,27,28.14 (-)1,02,71.86
(8)		Interest on Other Internal Debts Interest on Loans received from National Co-operative Development Corporation O 4,00.00 4,00.00 1,49.42 (-)2,50.58
(9)	07	Loans received from NABARD and Interest on Others O
(10)	12	Interest on Loans received from Regional Engineering College O 10,00.00 10,00.00 8,41.46 (-)1,58.54
(11)		Management of Debt Expenditure on Loan Management O 5,00.00 5,00.00 1,95.48 (-)3,04.52
(12)	104	Interest on Small Saving, Provident Fund etc. Interest on State Provident Fund Interest on Provident Fund of IAS Officers O 4,00.00 4,00.00 1,75.09 (-)2,24.91
(13)	101	Interest on Loans and Advances from Central Government Interest of Loans for State/Union Territory Schemes Share of Interest on Central Government Loans under UP Re-organisation Act, 2000 O 50,00.00 50,00.00 39,10.12 (-)10,89.88

Sl. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(14)	101	Interest on Other Obligations Interest on Deposits Interest on Employees Provide		r PLA of Treasurie	NS 00
		O 70,00	1,64,08.00	1,42,08.76	(-)21,99.24
		S 94,00		1,72,00.70	()=13,22.1= /
(15)		Secretariat-General Services			
	<i>00</i>	Other			
	800	Expenditure			
	06	Amount Related to Decree by O 2.00	Hon'ble Courts <i>2,00.00</i>	90.40	(-)1,09.60
		2,00	2,00.00	90.40	(-)1,03.00
	Reaso	ons for final saving under the ab	ove heads have not bee	n intimated (Augus	st 2013).
	(xi)	Instances where the entire pro	vision remained un-utili	ized:	
(1)	2048 00	Appropriation for reduction	or avoidance of Debt		
	797	Transfer from/to Reserve Fund Transfer of Securities to Con Government		The second of th	n by the State
		O 10,0		0.00	(-)10,00.00
	Durin un-uti	g 2009-10, 2010-11 and 2011- lized.	12 also, entire provision	n under the above	head remained
(2)	2049	Interest Payment			
	104	Interest on Small Saving, Provi Interest on State Provident Fu: Interest on Contributory Provi	nds		
			0.00 3,00.00	0.00	(-)3,00.00
		g 2007-08, 2008-09, 2009-10 head remained un-utilized.	, 2010-11 and 2011-12	also, entire provi	sion under the
(3)	06	Interest on Contributory Provi	dent Pension Fund 0.00 3,00.00	0.00	(-)3,00.00
	Since	2004-05 to 2011-12, entire pro			ACCOUNT OF THE PERSON OF THE P
(4)		Interest on Insurance and Pens Interest on Employees Group			
			0.00 3,00.00	0.00 remained un-utiliz	(-)3,00.00 red.

SI. No.	Head		Ž	Total Appropriation	Actual Expenditure	Excess (+) Saving(-)
(5)	60 701 03		Debt and l			(₹ in lakhs)
	Durin	ng 2011-12 also, entire prov	5.00 ision under	5.00 the above head 1	0.00 remained un-utiliz	(-)5.00 zed.
(6)	06	Interest on Library Develo O	pment Fund 20.00	d 20.00	0.00	(-)20.00
	Reaso (Aug	ons for non-utilization of entust 2013).	ire provisio	on under the abov	ve heads have not	been intimated
	(xii)	Excess occurred under the	following l	neads:		
(1)	2049 01 101	Interest Payment Interest on Internal Debt Interest on Market Loans				
	07	State Development Loan O S	0.00 0.00	0.00	23,52.77	(+)23,52.77
(2)	00	R State Development I 20	0.00			
(2)	09	State Development Loan 20 O S R	0.00 0.00 0.00 0.00	0.00	23,57.75	(+)23,57.75
(3)	10	State Development Loan 20 O	010 0.00			
		S R	0.00 0.00	0.00	64,15.68	(+)64,15.68
(4)	11	State Development Loan, 2 O	0.00			
		S R	0.00 0.00	0.00	22,05.90	(+)22,05.90
(5)	12	State Development Loan, 2 O	0.00			
		S R	0.00 0.00	0.00	28.96	(+)28.96
(6)	14	200 CONTRACTOR AND THE STATE OF	003-04 4,46.46	84,46.46	87,41.94	(+)2,95.48
(7)	15	State Development Loan, 20 O 19	004-05 0,04.03	19,04.03	32,50.49	(+)13,46.46

Sl. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(8)	20	State Development Loans received	d in 2009-10		
8 2		O 46,72.00		65,46.09	(+)18,74.09
(9)	21	State Development Loans received	d in 2010-11		
(9)	21	O 84,08.60		88,08.35	(+)3,99.75
(10)	200	Interest on Other Internal Debts			
(10)	11	Interest on Loan Liabilities due to	Partition of Uttar P	radesh State Legis	lature
	11	O 19,00.00		20,66.35	(+)1,66.35
(11)	03	Interest on Small Saving, Provide	nt Fund etc.		
	104	Interest on State Provident Funds			
	03	Provident Fund	2 (0 00 00	2.00.07.20	(1)20 06 20
		O 3,60,00.00	3,60,00.00	3,99,86.28	(+)39,86.28

Reasons for final excess under the above heads have not been intimated (August 2013).

Capital: Voted -

(xiii) Out of final saving of ₹ 20,60.21 lakh, only ₹ 8,55.62 lakh could be anticipated for surrender.

(xiv) In view of final saving of ₹ 20,60.21 lakh supplementary grant of ₹ 15,07.90 lakh obtained in December 2012 proved unnecessary.

(xv) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(\ III lakiis)
Year	Budget Provision	Expenditure	Saving
2007-08	1,52,60.01	1,28,54.32	24,05.69
2008-09	1,56,21.75	1,11,09.86	45,11.89
2009-10	1,50,50.21	99,26.68	51,23.53
2010-11	67,09.70	58,31.75	8,77.95
2011-12	1,50,56.96	78,14.40	72,42.56
	AND A STATE OF THE PARTY OF THE		

(xvi) Saving (counter balanced by excess under other heads) occurred mainly under the following heads:

Sl. No.	Head	Total Grant Actual Excess (+) Expenditure Saving(-) (₹ in lakhs)				
(1)	4059	Capital Outlay on Public Works				
	80	General				
	800	Other Expenditure				
	07	Construction of State Planning Commission/Directorate of Planning Building				
		O 20,00.00 20,00.00 10,69.48 (-)9,30.52				

SI. No.	Head	4	To	tal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	09	Construction of Residentia	al/Non-residentia 2,50.01	l Buildings	for Trade Tax Dep	
				8,00.01	6,94.30	(-)1,05.71
	due t	S ase in provision through super the super super the super through super				
(3)	11	Construction for Stamps a O	and Registration I 50.00	Buildings 50.00	1.06	(-)48.94
(4)	13	Research and Fianancial T				2 8.76 1939/07 505001
		O	1,50.00	1,50.00	18.62	(-)1,31.38
(5)	<i>02</i> 800	Capital Outlay on Housi Urban Housing Other Expenditure Construction of Residentia		Buildings	of State Estate Dep	partment
		0	3,00.00		the Company washings	
		S R	1,00.00 -19.92	3,80.08	3,80.08	0.00
	due to	ase in provision through support of the second seco	pplementary grar			
(6)	04	Extension,Renovation etc.	of Uttarakhand 1	Residence,	New Delhi	
		S	50.00	98.99	98.99	0.00
		R ase in provision through su				
	aue to	requirement of fund for Ex	xtenstion/Renova	ition of Utta	arakhand Residence	e, New Delhi.
(7)	11	Acquisition of Radha Bha O	wan Estate in Mu 1,00.00	issoriee for	State's Guest Hou	se
				0.00	0.00	0.00
		R (-)1,00.00			
(8)	12	Establishment of Uttarakh	and Emporium E	Building at N	Mumbai	
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	85.42	85.42	0.00
		R	(-)14.58			
(9)	13	Construction of Residentia O	al Building for Cl 1,00.00	hief Secreta	ury	
		R (-)1,00.00	0.00	0.00	0.00

Sl. No.	Head		Tota	al Grant E	Actual xpenditure	Excess (+) Saving(-) (₹ in lakhs)
(10)	14	Construction of New Bui	lding after	Demolition		8
		(New Delhi) O 1,0	0.00	0.00	0.00	0.00
		R (-)1,0	0.00	0.00	0.00	0.00
(11)	15	Renovation of Nainital State O 5	Guest House 0.00	17.22	17.22	0.00
		R (-)3	2.78	17.22	17.22	0.00
(12)	16	Construction of State Guest H S 5,0	Iouse at Rudra 0.00	180 ST		0.00
		R (-)4,8	37.33	12.67	12.67	0.00
		nder on 31 March 2013 under rement of fund.	the heads at	Sl. No. (5) to	o (12) above was	due to non-
(13)	7610	Loans to Government Serva	ints etc.			
	201	House Building Advances Repair/construction Advance O 5	to IAS Office	rs 50.00	2.50	(-)47.50
(14)	04	Advance to State Employees O 1,0	for House Rep 00.00	oair & Constru 1,00.00	uction 98.49	(-)1.51
(15)		Motor Conveyances Advance Motor Car Advance O	0.00	10.00	1.80	(-)8.20
(16)		Miscellaneous Loans				71
		Other Loans Housing Loans to MLA's O	50.00	50.00	44.00	(-)6.00
		ons for final saving under the a sust 2013).				3.6
	(xvii)	Instance where the entire pro-	vision remaine	ed un-utilized	:	
(1)	<i>80</i> 800	Capital Outlay on Public W General Other Expenditure Construction of Building for O		egistration (R 50.00	unning Work) 0.00	(-)50.00

Sl. No.	Head		ר	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)		Miscellaneous Loans				Commence of the comment of the comme
	00					
		Other Loans		C		
	02	Loans to M.L.As for Purch O	10.00	10.00	0.00	(-)10.00
	Durin	g 2006-07, 2007-08, 2008				
	under	the above head remained u	n-utilized.			provident
		ons for non-utilization of enust 2013).	tire provision	under the above	ve heads have not	been intimated
	(xviii)	Excess occurred under the	following hea	ds:		
(1)		Capital Outlay on Public General	Works			
		Other Expenditure				
		Construction of Sales Tax/	Composite Ch	owki		
		О	1,00.00	1,00.00	1,41.59	(+)41.59
(2)	06	Construction of Treasury/S	Sub-Treasury			
		0	24.00	24.00	1,17.61	(+)93.61
	Reaso	ons for final excess under the	e above heads	have not been	intimated (Augu	st 2013).
Capi Char	tal : ged -					
	(xix) (xx)	Out of final saving of ₹ 8,0 Saving occurred under the			uld be anticipated	l for surrender.
CI	т			T 1		T
SI. No.	Head		Anr	Total propriation	Actual	Excess (+)
110.			Арр	oropriation	Expenditure	Saving(-) (₹ in lakhs)
(1)	6003 00	Internal Debt of the State	Governmen	t		(Caramas)
	101	Market Loans				
	03	Payment of Market Loans				
		O 9,6	0,00.00	9,60,00.00	9,49,87.33	(-)10,12.67
(2)	105	Loans from the National B	ank for Agricu	ılture and Rur	al Development	
	03	Repayment of Loans from	NABARD	1 00 00 00		

1,80,00.00

14,00.00

04 Payment of Loans to National Co-operative Development Corporation

108 Loans from National Co-operative Development Corporation

1,71,35.42

3,74.51

(-)8,64.58

(-)10,25.49

1,80,00.00

14,00.00

O

O

(3)

Sl. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(4)	110	Ways and Means Advances from the	ne Reserve Bank of	f India	
.000 05	03	Repayment of Ways and Means Ac	lvances		Tall
		O 8,00,00.00	8,00,00.00	45,83.78	(-)7,54,16.22
(5)	111 03	Special Securities issued to National Payment of Loans of National Sma		ands of the Centra	l Government
		O 2,50,00.00	2,50,00.00	2,34,10.20	(-)15,89.80
(6)	<i>01</i> 800	Loans and Advances from the Co Non-plan Loans Other Loans Repayment of Loans received at U O 2,00.00			ent of India (-)70.19
	Reaso	ons for final saving under the above	heads have not bee	en intimated (Aug	ust 2013).
	(xxi)	Instances where the entire provisio	n remained un-util	ized:	
(1)	6003 00	Internal Debt of the State Govern	nment		
	101	Market Loans			
	04	Payment of Market Loans (without O 50.00	50.00	0.00	(-)50.00
(2)		Loans from Other Institutions Loans from Other Institutions O 50.00	50.00	0.00	(-)50.00
(3)	800	Other Loans			
(5)		Other Loans O 20.00	20.00	0.00	(-)20.00
(4)	<i>04</i> 800	Loans and Advances from the Control of Contr		nt	
	04	O 30.00	30.00	0.00	(-)30.00
(5)	06	Roads & Bridges			
(3)	00	O 2.00	2.00	0.00	(-)2.00
(6)	09	Crop Husbandry O 20.00	20.00	0.00	(-)20.00
(7)	10	Others O 20.00	20.00	0.00	(-)20.00

SI. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(8)		Pre 1984-85 Loans Other Loans				(v m mms)
	03	Other Loans O	5,00.00	5,00.00	0.00	(-)5,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2013).

(xxii) Excess occurred under the following head:

6004 Loans and Advances from the Central Government

- 02 Loans for State/Union Territory Plan Schemes
- 101 Block Loans
- 03 Lump-sum Borrowings

0

25,00.00

25,00.00

25,33.42

(+)33.42

Reasons for final excess under the above head have not been intimated (August 2013).

Grant No. 08 **EXCISE**

Excess (+) **Total Grant** Actual **Major Heads** Expenditure Saving (-) (₹ in thousands)

Revenue:

2039 State Excise

Voted-

Original 9,12,81 8,41,62 (-)1,02,199,43,81 Supplementary 31,00

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue: Voted-

> Out of final saving of ₹ 1,02.19 lakh, no amount could be anticipated for surrender. (i)

In view of final saving of ₹ 1,02.19 lakh, supplementary grant of ₹ 31.00 lakh obtained (ii) in December 2012 proved unnecessary.

Saving occurred as under: (iii)

Sl.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving(-)
				(₹ in lakhs)
(1)	2039 State Excise			

00

001 Direction and Administration

03 Establishment

1.90.97 0 1,87.44 (-)31.5331.00 2,18.97 S (-)3.00

Increase in provision through supplementary grant by ₹ 31.00 lakh in December 2012 was due to requirement of fund to meet out various items of Establishment Expenses of Excise Department.

Reduction in provision through re-appropriation by ₹ 3.00 lakh on 21 February 2013 was due to saving in Other Expenses.

04 Distilleries (2)

7,21.84 0 6,54.18 (-)70.667,24.84 3.00 R

Augmentation in provision through re-appropriation by ₹ 3.00 lakh on 21 February 2013 was due to requirement of fund for maintenance of Vehicles and purchase of Petrol etc.

Reasons for final saving under the above heads have not been intimated (August 2013).

Grant No. 09 PUBLIC SERVICE COMMISSION

Major Heads Total Actual Excess (+)

Appropriation Expenditure

(₹ in thousands)

Saving (-)

Revenue:

2051 Public Service Commission

Charged-

Original 9,32,77

> 9,58,77 7,66,16 (-)1,92,61

Supplementary 26,00

Amount surrendered during the year (March 2013)

00

Capital:

4059 Capital Outlay on Public Works

Charged-

Original 1,50,01

> 10,00,01 8,54,22 (-)1,45,79

Supplementary 8.50.00

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue:

Charged -

- (i) Out of final saving of ₹ 1,92.61 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 1,92.61 lakh, supplementary appropriation of ₹ 26.00 lakh (ii) obtained in December 2012 proved unnecessary.
- (iii) Saving occurred as under:

SI.	Head	Total	Actual	Excess (+)
No.		Appropriation	Expenditure	Saving(-)
				(₹ in lakhs)

2051 Public Service Commission

00

- 102 State Public Service Commission
- 03 State Public Service Commission 9,32.77

0

9,58.77

7.66.16

(-)1.92.61

26.00

Inrease in provision through supplementary appropriation by ₹ 26.00 lakh in December 2012 was due to requirement of fund for payment of Commercial and Special Services and Medical Re-imbursement.

Reasons for non-surrender of saving and final saving under the above head have not been intimated (August 2013).

Capital:

Charged-

- Out of final saving of $\ge 1,45.79$ lakh, no amount could be anticipated for surrender. (iv)
- In view of final saving of ₹ 1,45.79 lakh, supplementary appropriation of ₹ 8,50.00 lakh obtained in December 2012 proved excessive.
- Saving occurred as under: (vi)

Sl.	Head
No.	

Excess (+) Total Actual Appropriation Expenditure

Saving(-) (₹ in lakhs)

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
 - 03 Construction of Residential/Non-residential Buildings for Public Service Commission 0

1.50.01

10,00.01 8,54.22 (-)1,45.79

8,50.00 S

Inrease in provision through supplementary appropriation by ₹ 8,50.00 lakh in December 2012 was due to requirement of fund for construction of Building at Haridwar for Public Service Commission.

Reasons for non-surrender of saving and final saving under the above head have not been intimated (August 2013).

Grant No. 10 POLICE AND JAIL

Major Heads

Total Grant

8,48,30,29

Actual

Excess (+)

Expenditure

Saving (-)

(₹ in thousands)

Revenue:

2055 Police

2056 Jails

2235 Social Security and Welfare

Voted-

Original

7,33,45,96

8,16,13,45

(-)32,16,84

Supplementary

1,14,84,33

Amount surrendered during the year (March 2013)

00

Capital:

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

Voted-

Original

41,00,01

76,17,76

32,41,84

-43,75,92

Supplementary

35,17,75

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Against final saving of ₹ 32,16.84 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 32,16.84 lakh, supplementary grant of ₹ 1,14,84.33 lakh obtained in December 2012 proved excessive.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	3,53,93.08	3,08,35.51	45,57.57
2008-09	4,83,76.51	4,32,65.70	51,10.81
2009-10	5,78,22.78	5,54,07.02	24,15.76
2010-11	6,29,83.96	6,20,59.13	9,24.83
2011-12	7,11,00.00	6,60,48.16	50,51.84

(iv) Saving (partly set off excess under other heads) occurred mainly under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2055	Police				-
	00					
	001	Direction and Administr	ation			
	03	Headquarter				
		O	19,82.81		25.22.12	
		S	8,27.60	28,18.41	26,59.15	(-)1,59.26
		R	8.00		20.10	3 50 000
	Augn	Il Expenditure includes Onentation in provision throprequirement of fund for	ough re-appro	priation by ₹ 8	.00 lakh on 25 M	
(2)		Criminal Investigation a Security Arrangement	nd Vigilance			
	04	O	10,52.71			
			10,02.71	11,50.71	11,15.87	(-)34.84
		S	98.00	5000 2 00 50000 500	55 = 2 5 = −5 %	× 70
(3)	06	Vigilance Stregthening	of Indo-Nepal	Border		
8.8		0	1,12.80			
		S	14.00	1,26.80	1,19.06	(-)7.74
	104					
(4)		Special Police	hulom			
	03	Main-State Arms Consta	1,06,71.55			
		O .	1,00,71.55	1,16,87.68	1,10,96.33	(-)5,91.35
		S	10,16.13	1,10,07.00	1,10,50.55	()5,51.55
(5)	04	Establishment of Indian	Reserve Wah	ini		
(3)	01	O	42,95.57			
			,>,	50,46.07	44,07.35	(-)6,38.72
		S	7,50.50	octobroge sub-documents		
(6)	109	District Police				
	03	District Police (Chief)				
		0	3,74,60.51			
				4,21,53.26	4,14,57.26	(-)6,96.00
	000 -	S	46,92.75	9. 0 0 0 0 0 0	1011	30.605
	Actua	l Expenditure includes O	.B.Suspense a	djustment of 20	10-11 amounting t	0 < 38,685.

Sl. No.	Head		e.	Total Grant	Actual Expenditure	Excess (+) Saving(-)
(7)	04	Radio Establishment				(₹ in lakhs)
		0	28,69.51			
		S	6,92.20	35,53.71	34,06.64	(-)1,47.07
		R	(-)8.00	,	2 1,00.0 1	()1,11.01
	Redu savin	ction in provision through g in Other Expenses.	re-appropriatio	on by ₹ 8.00 lakh	on 25 March	2013 was due to
(8)	05	Establishment of Motor	Francoart			
(6)	03	O	20,35.27			
		O	20,33.27	23,95.84	23,39.57	(-)56.27
		S	3,60.57	25,75.64	23,39.37	(-)30.27
(9)		Village Police Establishment of Village	Daliaa			
	03	O Vinage	2,30.50	2,30.50	2 19 00	()12 41
		O	2,30.30	2,30.30	2,18.09	(-)12.41
(10)	111	Railway Police				
()	03	Chief				
		O	2,13.12			
			: :	2,32.50	2,27.20	(-)5.30
		S	19.38	% 0 500000 0	,	()-123
(1.1)	112	W-16 CD-1' D	4			
(11)	113	Welfare of Police Person	ai			
	04	Hospital Expenses O	1 00 20			
		O	1,89.38	1,97.28	1 91 00	()16.10
		S	7.90	1,97.28	1,81.09	(-)16.19
		5	7.90			
(12)	115	Modernisation of Police I	Force			
	01	Central Plan/Centrally Sp	onsored Schen	nes (50 per cent)		
		0	5,50.00			
				13,55.39	6,21.07	(-)7,34.32
		S	8,05.39			
(13)	116	Forensic Science				
(13)		Forensic Laboratory				
	03	O	1,08.31			
			1,00.51	1,23.01	1,15.85	(-)7.16
		S	14.70	1,23.01	1,13.03	(-)7.10
(1.4)	900	Od E				
(14)		Other Expenditure				
	03	Vigilance Section O	2 94 76	2 91 76	2 26 60	()50 05
	Actua	l Expenditure includes	3,84.76 O.B. Suspensi	3,84.76 e adjustment	3,26.69	(-)58.07
	₹ 1,3		O.D.Suspens	e aujustinent	of 2011-12	amounting to

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(15)	04	Security & Fire Control I	Establishment 29,17.30	33,97.30	33,24.26	(-)73.04
		S	4,80.00	33,97.30	33,24.20	(-)/3.04
(16)	11	State Agitator's Welfare	Board			
3. 6		0	18.86	18.86	6.64	(-)12.22
(17)	16	Police Complaint Author	rity Establishr	nent at State Le	vel	
		O	1,13.00		43.40	()21 50
		S	11.90	1,24.90	43.40	(-)81.50
(18)	18	State Police Reformation	n Commission			
		S	9.30	9.30	4.04	(-)5.26
(19)	19	Human Rights Commiss	ion (State)			
		S	41.40	41.40	17.20	(-)24.20
(20)	2056	Jails				
	00	v e zeszew	2:			
	001	Direction and Administr	ation			
	03	Jail Establishment O	23,12.75			
		O	23,12.73	24,29.25	20,70.42	(-)3,58.83
		S	1,16.50			
(21)	04	Jail Headquarter				
		0	61.98			()10.01
			22.00	83.98	64.04	(-)19.94
	Daga	S ons for non-surrendering	22.00	nd final saving	under the above	heads have not
		intimated (August 2013).	me saving ai	id illiai savilig	under the above	neads have not

(v) Instances where the entire provision remained un-utilized:

(1) **2055 Police**

00

800 Other Expenditure

O5 Compensation & Awards to Police Personnel showing Bravery or killed during Encounter
O 5.00 5.00 0.00 (-)5.00

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	15	State Security Commission O	on 5.00	5.00	0.00	(-)5.00
	un-uti Reasc	ng 2009-10, 2010-11 and 2 ilised. The property of the control of				
	(vi)	Excess occurred mainly u	ınder the foll	owing heads:		
(1)	00	Police Education and Training				
		Education and Training Education and Training O	6,33.71	15,05.81	19,03.38	(+)3,97.57
		S	8,72.10	15,05.81	19,03.38	(+)3,97.37
(2)		Criminal Investigation and Vigilance Establishment				
		O S	38,24.78 1,93.00	40,17.78	41,20.91	(+)1,03.13
(3)	05	Criminal Investigation O	4,24.81			
		S	1,48.40	5,73.21	5,83.64	(+)10.43
(4)		District Police Police Horserider Unit				
		O	1,68.35	1,81.20	1,90.62	(+)9.42
	-	S	12.85			
(5)	11	Dog Squad O	5.50			
		S	1.50	7.00	10.33	(+)3.33
(6)	800 17	Other Expenditure Special Task Force				
		O	1,01.62	1,48.88	1,59.09	(+)10.21
		S	47.26			

47.26

S

Supplementary Provision of ₹ 1,14,84.33 lakh obtained in December 2012 was due to requirement of fund to meet out Establishment Expenses of following Departments of Police-

- > Police Headquarter
- > Education and Training
- > Vigilance Establishment
- > Security Establishment
- > Criminal Investigation
- > Strengthening of Vigilance at Indo-Nepal Border
- > State Arms Constabulary
- > Establishment of India Reserve Wahini
- ➤ District Police (Chief)
- ➤ Radio Establishment
- ➤ Motor Transport Establishment
- > Horserider Police Unit
- Dog Squad
- Railway Police Headquarter
- > Expenses on Sports, Sports Fund and Sports Functions
- > Welfare of Police Personel
- Modernization of Police Force
- Strengthening of Control from fire and Emergency Services
- > Establishment of Protection and Control from Fire
- ➤ State Lebel Police Complaint Authority Establishment
- > S.T.F. Establishment
- > State Human Right Commission
- > State Police Remission Commission
- > Jail Establishment
- > Jail Headquarter Establishment

Capital: Voted-

- (vii) Out of final saving of ₹ 43,75.92 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 43,75.92 lakh, supplementary grant of ₹ 35,17.75 lakh obtained in December 2012 proved unnecessary.
- (ix) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(< in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	57,76.00	41,05.48	16,70.52
2008-09	46,17.79	40,46.22	5,71.57
2009-10	31,00.02	11,54.54	19,45.48
2010-11	20,15.02	16,03.52	4,11.50
2011-12	59,40.01	14,79.57	44,60.44

Total Grant

Excess (+)

Actual

Saving occurred under the following heads: (x)

SI.

Head

No.				, i	Expenditure	Saving(-) (₹ in lakhs)	
(1)	4055 00	Capital Outlay on Poli	ice				
		Other Expenditure					
		Central Plan/Centrally S	Sponsored Schem	es			
		0	31,00.00				
				52,00.00	19,94.95	(-)32,05.05	
		S	21,00.00				
	due to	se in provision through so requirement of fund for Finance Commission.	upplementary gra r construction of	ant by ₹ 21,00.0 Police Thana/C	0 lakh in Decer howky under re	mber 2012 was commendation	25
(2)	00	E	F: D : 1				
(2)	09	Emergency Service and S	3,67.75	3,67.75	3,54.56	(-)13.19	
(3)	4059	Capital Outlay on Pub	olic Works				
		General					
	800	Other Expenditure					
	04	Construction of Jails/lar					
		O	5,00.00				
		C	10.00.00	15,00.00	3,92.33	(-)11,07.67	
	Innacc	S	10,00.00		0.1.11.1. D	1 2012	
	due to	se in provision through so requirement of fund for	construction of J	ails and purchas	e of Land.	nber 2012 was	
		ons for non-surrender of nted (August 2013)	saving and final	saving under th	ne above heads	have not been	
	(xi)	Instances where the enti-	re provision rema	ained un-utilized	1:		
	4055	Capital Outlay on Poli	ce				
	00		3000 3000				
	211	Police Housing					
	07	Establishment of Police	Training College	•			
		S	50.00	50.00	0.00	(-)50.00	

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2013).

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

Total Grant Major Heads

Actual

Excess (+)

Saving (-) Expenditure (₹ in thousands)

Revenue:

2202 General Education

2203 Technical Education

2204 Sports and Youth Services

2205 Art and Culture

Voted-

Original

39,85,03,44

36,29,99,72 41,97,59,45

(-)5,67,59,73

Supplementary

2,12,56,01

Amount surrendered during the year (March 2013)

2,44,30,90

Capital:

4202 Capital Outlay on Education, Sports, Arts & Culture

Voted-

Original

2,52,18,03

3.59,49,59

2,37,46,19

(-)1,22,03,40

Supplementary

1,07,31,56

Amount surrendered during the year (March 2012)

35,77,15

NOTES AND COMMENTS

Revenue:

Voted-

Out of final saving of ₹ 5,67,59.73 lakh, only ₹ 2,44,30.90 lakh could be anticipated (i) for surrender.

In view of final saving of ₹ 5,67,59.73 lakh, supplementary grant of ₹ 2,12,56.01 lakh (ii)

obtained in December 2012 proved unnecessary.

There is a persistent saving under the Revenue Voted Section of the grant for last five (iii) years as under-(F in lakhe)

			(< in lakes)
Year	Budget Provision	Expenditure	Saving
2007-08	17,18,92.19	15,50,90.95	1,68,01.24
2008-09	19,54,25.41	17,94,57.95	1,59,67.46
2009-10	30,98,81.61	29,03,98.22	1,94,83.39
2010-11	32,38,48.73	30,62,46.92	1,76,01.81
2011-12	36,50,32.93	33,66,95.25	2,83,37.68

(iv) Saving (counter balanced by excess under other heads) occurred under: Sl. Head **Total Grant** Actual Excess (+) No. Expenditure Saving(-) Regional Inspection Staff (₹ in lakhs) 2202 General Education 01 Elementary Education 001 Direction and Administration 03 Directorate Establishment 2.14.95 to late appointment of Sublishment of Offices for 1.70 level to Ringolevel notated (-)1,08.35 1,08.30 1,07.08 101 Government Primary Schools (2) 04 Provincilisation of Basic Education Board Surrender of \$\vec{x}\$ 4.25.78 lakh on 31 March . 12,90,35.02 S cord Scholarson Gran 13,48.75 cord 12,02,74.47 11.65.82.09 Rhools in the Count (-)1,01,09.30 Actual Expenditure includes O.B.Suspense adjustment of 2010-11 amounting to ₹ 74,16,685. Surrender on 31 March 2013 under the heads at Sl. No. (1) and (2) above was due to saving in various items of Establishment Expenses. 102 Assistance to Non-Government Primary Schools (3)01 Central Plan/ Centrally Sponsored Schemes Scholarsbygg 1840 800 800 900 0 5.90.00 2,12.51 0.00 Rora Scholarship (-)3,77.49 Reduction in provision through surrender by ₹ 3,77.49 lakh on 31 March 2013 was due to Surrender of 77,81.21 lakh on 31 March 2013 was due 1. srah? Isrnender of 77,81.21 lakh on 31 March 2013 was due 1. (4) 14 Grant-in-Aid to Primary Section attached to Aided Higher Secondary Schools 4.50.00 00.0 4,31.94 4,30.19 (-)1.75108 IR mysosions (-)18.06Surrender of ₹ 18.06 lakh on 31 March 2013 was due to non-receipt of demand. Surrender of ₹ 10,00 lakh on 31 March 2013 Was due to non-receipt of dentind and non-18 Honorarium Payment to Shiksha Mirtra 6,85.01 6,60.4 had to execute 48.00.00 46,84.24 45,59.83 (-)1,24.41 109 R Secondary (-)1,15.76 Actual Expenditure includes O.B.Suspense Adjustment of 2011-12 amounting to ₹ 4,20,000. 24.88 Surrender of ₹ 1,15.76 lakh on 31 March 2013 was due to non-requirement of fund. (6) 20 Distribution of Books/free Study Material to Students Actual Opendature includes C. 1. 4,50.00 adjustment eligible 200 ams indelides 10.1032 3,56.66 3,56.66 0.00 (-)93.34

Surrender of ₹ 93.34 lakh on 31 March 2013 was due to non-requirement of fund.

(41) (-10) 0 (42) 80 (42) 80 (42) Sur (43) (6 (43) (7 (44) 10 (44) 10 (44) 10	04 005 00 00 008 001 003 002 004	Assistance to Non-Olincrease in Establis O R Other Expenditure Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O	Government Collaboration 1,59.98 (-)1.50 Arrium etc. to the Collaboration 3.00 (-)3.00 (-)3.00 013 under the heat ment an inistration birectorate of Sans 74.27 ern Indian Langua	1,58.48 1,58.48 ommittee of M.B 0.00 ds at Sl. No. (34 krit Education 74.27 ges and Litrature	34.78	(-)39.49
(42) 80 (42) 80 (43) Sur (43) 00 (44) 10 (004) 1	07 00 08 07 00 05 001 03 02 04	O R Other Expenditure Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O Promotion of Mode	1,59.98 (-)1.50 Arium etc. to the C 3.00 (-)3.00 013 under the heat ment ministration Directorate of Sans 74.27 ern Indian Langua	1,58.48 0.00 ds at Sl. No. (34 krit Education 74.27 ges and Litrature	34.78	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
(42) 80 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 00 08 00 05 001 03 02 04	R Other Expenditure Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O Promotion of Mode	(-)1.50 arium etc. to the C 3.00 (-)3.00 013 under the heatement hinistration Directorate of Sans 74.27 ern Indian Langua	1,58.48 committee of M.B 0.00 cds at Sl. No. (34 krit Education 74.27 ges and Litrature	34.78	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
(42) 80 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 00 08 00 05 001 03 02 04	Other Expenditure Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O Promotion of Mode	(-)1.50 arium etc. to the C 3.00 (-)3.00 013 under the hea ment ainistration Directorate of Sans 74.27 ern Indian Langua	ommittee of M.B 0.00 ds at Sl. No. (34 krit Education 74.27 ges and Litrature	34.78	(-)438 (-)438 0.00 80 as due to non-
(42) 80 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 00 08 00 05 001 03 02 04	Other Expenditure Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O Promotion of Mode	(-)3.00 (-)3.00 013 under the heatment ministration Directorate of Sans 74.27 ern Indian Langua	ommittee of M.B 0.00 ds at Sl. No. (34 krit Education 74.27 ges and Litrature	34.78	(-)4.38 0.00 80 as due to non-
(42) 80 0 Az Sur req (43) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 08 08 07 05 001 03 02 04	Other Expenditure Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O Promotion of Mode	(-)3.00 (-)3.00 013 under the heatment ministration Directorate of Sans 74.27 ern Indian Langua	ommittee of M.B 0.00 ds at Sl. No. (34 krit Education 74.27 ges and Litrature	y to (42) above was y to (42) above was y to (42) above was 34.78	(-)39.49
(43) (44) 10 (44) 10 (44)	08 07 07 08 07 08 09 001 003 002 004	Payment of Honora O R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O Promotion of Mode	(-)3.00 (-)3.00 013 under the heatment ministration Directorate of Sans 74.27 ern Indian Langua	ommittee of M.B 0.00 ds at Sl. No. (34 krit Education 74.27 ges and Litrature	y to (42) above was y to (42) above was y to (42) above was 34.78	(-)39.49
(43) (44) 10 (44) 10 (44)	05 001 03	R der on 31 March 2 ement of fund. Language Develop Direction and Adm Establishment of D O	(-)3.00 (1)3 under the heateness ment ministration Directorate of Sans 74.27 ern Indian Langua	0.00 ads at Sl. No. (34 krit Education 74.27 ges and Litrature	9 to (42) above was year a vincing of the control o	(-)39.49
(43) (44) 10 (44) 10 (44)	05 001 03 02 04	R der on 31 March 20 ement of fund. Language Develop Direction and Adm Establishment of D O	(-)3.00 013 under the heatment ment hinistration Directorate of Sans 74.27 ern Indian Langua	krit Education 74.27 A.E.B.(-) ges and Litrature	y to (42) above was (42) to (42) above was (42) abo	(-)39.49
(43) (43) (44) 10 (44) 10 (44)	05 001 03 02 04	R der on 31 March 20 ement of fund. Language Develop Direction and Adm Establishment of D O	(-)3.00 013 under the heatment ment hinistration Directorate of Sans 74.27 ern Indian Langua	krit Education 74.27 A.E.B.(-) ges and Litrature	y to (42) above was (42) to (42) above was (42) abo	(-)39.49
(43) (43) (60) (44) (44) (60) (60) (60)	05 001 03 02 04	der on 31 March 20 ment of fund. Language Developed Direction and Adm Establishment of DO Promotion of Mode	ment inistration irectorate of Sans 74.27 ern Indian Langua	krit Education 74.27 48.68(-) ges and Litrature	vikravinU nooQ Schmiks Q 134.78	(-)39.49
(43) (43) (44) (44) (44) (44) (44)	05 001 03 02 04	Ement of fund. Language Develop. Direction and Adm Establishment of D O Promotion of Mode	ment hinistration Directorate of Sans 74.27 ern Indian Langua	krit Education 74.27 48.68(-) ges and Litrature	vikravinU nooQ Schmiks Q 134.78	(-)39.49
(43) (6 00 126) (7 00.0 (44) 10 (00.0	05 001 03 02 04	Language Develop Direction and Adm Establishment of D O	ninistration Directorate of Sans 74.27 ern Indian Langua	krit Education 74.27 A.E.E.(-) ges and Litrature	viteravinU nooQ Schmils Q 134.78	(-)39.49
(44) 10 00.0 (44) 10	001 03 02 04	Direction and Adm Establishment of D O	ninistration Directorate of Sans 74.27 ern Indian Langua	74.27 ges and Litrature	34.78 sols up to Inter leve	(-)39.49
(44) 10 00.0 (44) 10	001 03 02 04	Direction and Adm Establishment of D O	ninistration Directorate of Sans 74.27 ern Indian Langua	74.27 ges and Litrature	34.78 sols up to Inter leve	(-)39.49
(44) 10 (00.0) 1	03 02 04	Establishment of D O Promotion of Mode	Directorate of Sans 74.27 ern Indian Langua	74.27 ges and Litrature	34.78 sols up to Inter leve	(-)39.49
(44) 10	02	O Va.al.a Promotion of Mode	74.27 ern Indian Langua	74.27 ges and Litrature	34.78 yols up to Inter leve	
(44) 10	04	Promotion of Mode	ern Indian Langua	ges and Litrature	sols up to inter leve	
00:0	04	Promotion of Mode Establishment of U	ern Indian Langua Ittarakhand Bhash	ges and Litrature	ools up to inter leve	
00:0	04	Establishment of U	Ittarakhand Bhash	a Sancthan	75 (90)	
		0		a Sansman	STREET PROTECTION	70 (-)7gm
		()	78.94	2.10.01		
		Assigningerto Non-	Googloggent Sec	andary \$ 10.00	10.00	0.00
		Ressistance to Non	(-)68.94		bools	
Sui	ırrer	der of ₹ 68.94 lakh	on 31 March 201	3 was due to non	-filling of vacant po	osts.
				es and Institutes	Jovennileht Colleg	制制制 103 (
(45)	06	Organisating Work	shops/training Pro	ogrammes	3overnment Degree	
(10)	00	0	20.00	80,47,28)
		Othories sediture		00.0	0.00	0.00
		R'entral Plan Centr	(-)20.00	hearat_01(-)	3	H.
					Expenditure include	Actual
(46)	07	Publication of Rese	earch Journal of a	n Organisation	19,94,89	
Imeriminary	roi)	s/New subjects 0	10.00	radation, opening	trengthening Up-gr	39) (4 5
				0.00	egollo 0.00 gel	0.00
		R	(-)10.00			
		8,84,29	01.05.010.00			
		Grant-in-Aid for th				
(47)	0,7	0	2.50		ï	
		O		0.00	sta 00.0 ment of Ne	0.00
		R		al to tareylusing	or A Mantahor (
		G 64:92.E1				
		Honour to Writers				
	10	O VITTE S				
*		Ĭ,	10.00	0.00	0.00	0.00
		R	(-)10.00	0.00		

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-)
(49)	11	National and Internati O	on Language Co 25.00			(₹ in lakhs)
		R	(-)25.00	0.00	0.00	0.00
(50)	12	Establishment of Libr O	ary and purchase 15.00			
	Surre	R ender of provision on 3	(-)15.00 1 March 2013 u	0.00	0.00 t SL No. (45) to (0.00
	due t	to late release of fund.	Released fund	which was kep	ot under PLA was	s approved by
(51)	13	Establishment of Utta O	rakhand Hindi A 54.31	cademy		
		R ender of provision of ioned posts.	(-)41.12 ₹ 41.12 lakh c	13.19 on 31 March 2	13.19 013 was due to	0.00 non-filling of
(52)	14	Working Scheme for UO	Uttarakhand Hin 50.00	di Academy		
	Relea	R inder of provision by ₹ used fund which was kep g occurred.	(-)10.00 10.00 lakh on 3 pt under PLA wa	40.00 31 March 2013 as approved by F	40.00 was due to late reginance Department	0.00 elease of fund.
(53)		Sanskrit Education Government Sanskrit O	Schools 97.95			
		S	12.00	1,09.95	99.15	(-)10.80
(54)	04	Grant-in-Aid to Sansk O	rit Schools 11,40.00			
		S	1,00.00	12,40.00	12,36.05	(-)3.95
(55)	06	Supervision and Contr	ol on Sanskrit E	ducation at Distr	rict Level	
		O	56.20	56.20	15.32	(-)40.88
(56)	08	Formation of Uttarakh O	and Sanskrit Edı 1,14.40	ucation Board 1,14.40	16.58	(-)97.82

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(57)	001	General Direction and Administration Establishment of Directorate of NCC O 41.66	41.66	38.86	(-)2.80
(58)		Training Central Plan/Centrally Sponsored Sch O 18,85.17 S 1,59.00	emes 20,44.17	18,64.60	(-)1,79.57
(59)	03	S 1,59.00 Government Training Institutes (Prin O 1,82.05	nary) (Boys) 1,82.05	1,26.03	(-)56.02
(60)	04	Other Expenditure National Sena Students Federation O 10,40.71 Il Expenditure includes O.B.Suspense a	10,40.71 adjustment of 20	8,61.50 11-12 amounting to	(-)1,79.21 o ₹ 13,349.
(61)		Establishment of Air Squadron N.C.C O 24.40	24.40	22.83	(-)1.57
(62)	<i>00</i> 104	Assistance to Non-Government Technor Grant-in-aid to Recognised Private To 30.00 R (-)30.00			0.00
(63)		Polytechnics Central Plan/Centrally Sponsored Sch O 14,76.00 R (-)7,32.50	7,43.50	7,43.50	0.00
(64)	03	General Polytechnic O 38,51.69 S 87.00 R (-)6,88.78	32,49.91	32,94.50	(+)44.59
(65)		Engineering/Technical Colleges and Grant-in-aid to Pant College of Technical College of Technical Colleges and 5,80.00 S 7,80.00		gar 11,78.41	(-)80.00
		R (-)1,01.59 ander of provision on 31 March 2013 to non-consumption of fund.			

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(66)		Other Expenditure Technical Education and O	Examination Cour 2,27.00	ncil		(V m lakils)
		R	(-)44.58	1,82.42	1,82.42	0.00
	Surre Estab	nder of ₹ 44.58 lakh or lishment Expenses.		was due	to saving in v	arious items of
(67)	97	Foreign Aided Projects O	15,00.00	200000		
)13,00.00	2,00.00	2,00.00	0.00
	Surre	nder of ₹ 13,00.00 lakh on	131 March 2013 w	as due to n	on-consumption	of fund.
(68)	2204 00	Sports and Youth Servi	ces			
		Direction and Administra Central Plan/Centrally Sp O				
		R (-)1,11.48	2,62.63	2,62.85	(+)0.22
	Reduc 29-03	etion in provision through -2013 and surrender of ₹ 6 Non-appointment Due to actual requ Stringent econom Non-transfer of st Non-sanction of F	61.89 lakh on 31 M of Regular Staff uirement of fund y measures aff &	oy ₹ 49.59 arch 2013	lakh on 12 Feb was due to follo	oruary 2013 and wing reasons-
(69)	03	Directorate of Sports O	3,95.11			
		S	36.30	4,31.41	3,52.06	(-)79.35
(70)	05	Grant to Youth Welfare F	Board 80.00			
		R	(-)43.33	36.67	36.67	0.00
	throug	tion in provion through the surrender by ₹ 3.33 lake grapher and actual requires	re-appropriation by h on 31 March 201	/ ₹ 40.00 3 was due	lakh on 12 Feb to non-filling o	ruary 2013 and f vacant post of
(71)	09	Relief to Young Assoscia O	20.00			
		R		0.00	0.00	0.00
	No sp ₹ 20.0	ecific reasons have been i 0 lakh on 12 February 201	(-)20.00 ntimated of reduction 13.	on in prov	ion through re-a	ppropriation by

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(72)		Sports and Games Financial Assistance to Ex-famous P O 10.00	layers and Wrestl	ers	
			1.00	0.12	(-)0.88
		R (-)9.00 etion in provision through re-appropriate ceipt of demand.	ation by ₹ 9.00 la	kh on 28 March 2	013 was due to
(73)	10	Awards to the National Tournament O 25.00	Winner Players 25.00	23.47	(-)1.53
(74)	12	Non-recurring grants to Sports Unio Tournaments and purchasing of Spor		ner Sports Unions	for Organising
		O 40.00 S 5.00	45.00	25.00	(-)20.00
(75)	13	Gran-in-Aid to Sports College O 2,70.00 S 60.00	3,30.00	3,05.35	(-)24.65
(76)	16	Purchase of Permanent Sports Mater O 15.00 S 5.00	20.00	19.00	(-)1.00
(77)	00 101 03	Art and Culture Fine Arts Education Bhathkhande Hindustani Sangeet M O 1,74.41 R (-)37.73 nder of ₹ 37.73 lakh on 31 March 201 ➤ Non-filling of vacant posts ➤ Due to stringent economy m ➤ Non-transfer of staff and ➤ Non-consumption of Leave 7	1,36.68 13 was due to foll easures		(+)2.71

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-)
(78)		Promotion of Arts and Central Plan/Centrally O		nemes		(₹ in lakhs)
	Surre	R nder of ₹ 12.69 lakh on 3 Non-sanction of Payment of 25 p to Poor Artists a	f Central Shard per cent only a	e by which savi as State Share to	llowing reasons- ng occurred in Sta o the Poor Artists	0.00 ate Share. under Assistance
(79)	04	Late Govind Ballabh Pa		Sansthan		
	Surre	R nder of ₹ 4.74 lakh on 31 Non-filling of v Stringent econo Non-transfer of	acant posts my measures staff		owing reasons-	(+)0.47
(80)	10	Saving in Electronic Government Mu Establishment of Statue	iseum Buildin	g.	Sansthan Office	was shifted in
	Surre	O R nder of ₹ 2.00 lakh on 31	60.00 (-)2.00 March 2013	58.00	58.00	0.00
					ar requirement of	runu.
(81)	12	Myrtyr's Memorials O	40.00	40.00	9.20	(-)30.80
(82)	33	Financial Aid to Writers O	s for publishin 15.00	g Books 15.00	10.00	(-)5.00
(83)	34	Economic Assistance to O	Local Reside 7.00	nts of State for 7.00	their Religious Vo 2.50	oyages (-)4.50
(84)	36	Audio-Visual Recording O	g of different I	Dimensions of S	Sanskrit Language	
		R	(-)4.50	5.50	5.50	0.00
	No sp head h	eciphic reasons for redu have been intimated (Aug	ection of prov gust 2013).	ision through	re-appropriation t	ander the above

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(85)	103	Archeology			
	01	Central Plan/Centrally Sponsored S	chemes		
		O 6.43			
		S 1.00	4.24	4.24	0.00
		R (-)3.19			
	Surrei	nder of ₹ 3.19 lakh on 31 March 201 Non-filling of vacant posts		wing reasons-	
		Stringent economy measureSaving in Telephone Expens			
(86)	03	Archeological Establishment			
(00)		O 83.86			
	*	S 4.50	67.87	84.66	(+)16.79
		R (-)20.49		,	
	Surre	nder of ₹ 20.49 lakh on 31 March 20	13 was due to follo	owing reasons-	
		Non-filling of vacant posts			
		Stringent economy measure			
		> Saving in Telephone Expens	ses &		
		Non-transfer of staff.			
(O=)	104	A1			
(87)		Archives State Archives			
	03	O 94.68			
		0 71.00	78.23	78.18	(-)0.05
		R (-)16.45			8
	Surre	nder of ₹ 16.45 lakh on 31 Mare	ch 2013 was due	to saving in va	arious items in
		lishment Expenses.			
(88)	105	Public Libraries			
3	03	Central State Library			Amount Bloom of a Sales
		O 1,29.92	1,29.92	1,21.04	(-)8.88
(89)	107	Museums			
	03	Establishment Expenditure			
		O 93.99	(5.17	68.89	(+)3.42
		D ()29.52	65.47	08.89	(1)3.42
	C	R (-)28.52 nder of ₹ 28.52 lakh on 31 Mar	ch 2013 was due	to saving in v	arious items in
			cii 2015 was due	o saving in v	arrous items in
	Page	lishment Expenses. ons for final saving/excess under th	e above heads wh	nere ever occurred	d have not been
		ated (August 2013).	e above neads wit		
	11101111	(1108001 2010).			

(v) Instances where the entire provision remained un-utilized:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2202	General Education			(m mins)
	02	Secondary Education			
	800	Other Expenditure			
	06	Grant-in-aid to Sainik School-Ghor	akhal for Water Su	pply	
		O 10.00	10.00	0.00	(-)10.00
(2)	17	Encouragement Incentive to Girls S	tudents at Seconda	ry Level	
		O 5,00.00	5,00.00	0.00	(-)5,00.00
	Durin	ng 2011-12 also, entire provision und	er the above head v	vas remained un-u	tilized.
(3)	18	Girls Education Up-gradation (cycle	e) Scheme		
		S 16,95.44	16,95.44	0.00	(-)16,95.44
(4)	03	University and Higher Education			
	107	Scholarships			
	05	Special Scholarship Scheme for Eng O 5.00	gineering/Medical	Education	
		5.00	0.00	0.00	0.00
		R (-)5.00	0.00	0.00	0.00
	Durin un-uti	ng 2009-10, 2010-11 and 2011-12 als ilized.	so, entire provision	under the above	head remained
(5)	800	Other Expenditure			
	04		Seminars, abroad		
		O 6.00	2		
			5.00	0.00	(-)5.00
		R (-)1.00			
	Durin	g 2011-12 also, entire provision unde	er the above head w	vas remained un-u	tilized.
(6)	05	Development of Language			
	103	Sanskrit Education			
	07	Printing and free Distribution of Sar	ıskrit Syllabus Boc	oks	
		O 20.00	20.00	0.00	(-)20.00
	Durin	g 2011-12 also, entire provision unde	er the above head w	vas remained un-u	tilized.
(7)		Sports and Youth Services			
	00				
		Sports and Games			
	07	State Level Awards to Special Player O 43.00		0.00	() 40 00
	Durin	O 43.00 g 2011-12 also, entire provision unde	43.00	0.00	(-)43.00
	Durin	5 2011-12 also, entire provision unde	a the above head w	as remained un-u	unzea.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(8)	2205	Art and Culture			
(-)	00				
	102	Promotion of Arts and Culture			
	06	Establishment of Arts Litrature Counc	il		
		O 10.00	10.00	0.00	(-)10.00
	Durin un-uti	g 2009-10, 2010-11 and 2011-12 also, lised.	entire provision	under the above	head remained
(9)	19	Purchase of Historical and Cultural Va	lue Articles		
(2)	1.5	O 60.00	60.00	0.00	(-)60.00
	Durin un-uti	g 2009-10, 2010-11 and 2011-12 also, lised.	entire provision	under the above	head remained
(10)	25	Scholarship Scheme for Junior and Se	nior Artists		
(10)	23	O 15.00	15.00	0.00	(-)15.00
		g 2006-07, 2007-08, 2008-09, 2009- the above head remained un-utilised.		1 2011-12 also, 6	entire provision
	22	E d l'il and Conso	at Matals A ando	my in Dohrodun	
(11)	32	Establishment of Lalit Kala and Sange O 15.00	15.00	0.00	(-)15.00
	Durin	g 2011-12 also, entire provision under			
	Durin	g 2011-12 diso, entire provision under	ine above nead.		
		ons for non-utilisation of entire provision ust 2013).	n under the abov	ve heads have not	been intimated
	(vi)	Excess occurred under the following h	neads:		
(1)	2202	General Education			
(1)		Elementary Education			
		Government Primary Schools			
		Government Primary Schools			
		O 0.00			
		S 0.00	0.00	1.38	(+)1.38
		R 0.00			
(2)	102 07	Assistance to Non-Government Prima Assistance to Junior High Aided Scho	ry Schools ols and K.G/Nu	rsary Schools	
	:# f	O 65,00.00			
		S 8,00.00	72,95.98	73,56.72	(+)60.74
		R (-)4.02			
	Surre	nder of ₹ 4.02 lakh on 31 March 2013	was due to non-r	equirement of fur	nd.

No.	Head	Spenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)	02 001	Direction & Adm	inistration		diuoY bas grao	
	03	Establishment of O	Secondary Educat 4,30.79	Board and Youth \	rection & Admin are Development	001 D
7.22		5,32.22 Z	61.45	4,92.24	4,98.28	(+)6.04
1 ,8	Actua	al Expenditure incl	udes O.B.Suspense	e adjustment of 20	10-11 amounting	to ₹ 5,148.
(4)		Examinations	i under the head			
6.83	03	Secondary Educa O	tion Board 4,96.50		tation of provision to requirement or	
		Non-upper	2.00	4,98.50	5,12.85	(+)14.35
	Actua to ₹	ll Expenditure incl 1,754 and ₹ 3,157 r	udes O.B.Suspens	e adjustment of 2		-12 amounting
(5)	110 03	Assistance to Non Grant-in-Aid to N O	on-Government Section-Government Section-Government Section 2,00,20.00	ondary Schools econdary Schools		
87,11		S. and the grad High		2,10,20.00	2,23,52.97	(+)13,32.97
(6)	104	University and Hig Assistance to Non Grant-in-Aid to NO	gner Eaucanon -Government Coll	eges and Institutes		
		Rependiture inch	(-)1.64	39,13.37	42,48.37	(+)3,35.00
	Surrer	nder of ₹ 1.64 lakh	on 31 March 2013	was due to actual	requirement of fu	nd.
(7)	00	Technical Educat Direction and Adn	sinistration			
		Direction and Adn Directorate of Tec	imstration	pixas ot aub E 199		
nents		S R	0.50 (-)10.03	76.49	97.08	(+)20.59
	Surren Establ	der of ₹ 10.03 la ishment Expenses.	akh on 31 March	2013 was due t	to saving in vari	ous items of

Adgmentation in provision through re-appropriation by ₹ 9.00 lakinon-38 March 2013 was

University and Higher Education

Supplementary grant of ₹ 71.60 lakh was obtained in December 2012 under following schemes of University and Higher Education-

Payment of Pay etc. to the staff of Government Degree Colleges &

> Strengthening and Upgradation of Government Degree Colleges, introducing New Subjects and Faculties.

Language Development

Supplementary grant of ₹ 1,14.08 lakh was obtained in December 2012 under following schemes of University and Language Development-

- > Grant-in-aid for payment of Pay etc. to the staff of Bhartiya Bhasha Kendra Dehradun &
- > Grant-in-aid for payment of Pay etc. to the staff of Government Sanskrit Schools.

Technical Education

Supplementary grant of ₹ 8,67.52 lakh was obtained in December 2012 under following schemes of Technical Education-

- Wages under Directorate of Technical Education
- > Pay and Allowances to the staff of Polytechnic Colleges
- ➤ Grant-in-aid to Pant College of Technology, Pantnagar &
- > Grant-in-aid to Engineering College Gopeshwar.

General

Provision obtained through supplementary grant by ₹ 1,59.00 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of District Education and Traing Institutes (100 per cent Centrally Sponsored).

Sports and Youth Welfare

A sum of ₹ 3,02.30 lakh Increase through supplementary grant in December 2012 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.
- > Expenditure on Sports Hostels Students
- ➤ Grant-in-aid to Nehru Mounteneering Institute
- Grant-in-aid for providing Kits to the State Team participating in National Tournaments.
- Grant-in-aid to State Sports Unions, Clubs and Other Sports Unions for purchase of Sports Fixtures for convening of Tournaments
- Grant-in-aid to Sports College Dehradun.
- > Purchase of Permanent Sports Fixtures
- > Grant-in-aid to the Players participating in Civil Service Competitions &
- > Conducting Sports Tournaments.

Art and Culture

Increase in provision through supplementary grant by ₹ 5.50 lakh in December 2012 was due to requirement of fund for following reasons-

- > Payment of pay to the Staff of Museuam Establishment &
- ➤ Implementation of Purawashesh and Valuable Kalakriti Act, 1972 (50 per cent Centrally Sponsored).

Capital: Voted-

- (viii) Out of final saving of ₹ 1,22,03.40 lakh, only ₹ 35,77.15 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 1,22,03.40 lakh, supplementary grant of ₹ 1,07,31.56 lakh obtained in December 2012 proved unnecessary.

(x) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)	
Year	Budget Provision	Expenditure	Saving	
2007-08	1,65,54.02	1,48,57.27	16,96.75	
2008-09	1,49,52.28	1,34,95.13	14,57.15	
2009-10	57,48.35	49,68.53	7,79.82	
2010-11	1,59,60.11	99,40.12	60,19.99	
2011-12	2,87,26.66	1,20,95.41	1,66,31.25	

(xi) Saving occurred under the following heads:

Sl. No.	Head	Engineering Technical Co pulls to sale-Crustenness (Co	Total G		Actual penditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4202	Capital Outlay on Educa	tion, Sports, Art and	d Culture		(*)
	01	General Education				
	201	Elementary Education				
	03	Development and Strength	ening of Elementary	Education		
		O samuel Particular lands	0.01			
		S 2	2,26.35 22,0	5.03	7,78.68	(-)14,26.35
		R ((-)21.33			

Augmentation in provision through supplementary grant by ₹ 22,26.35 lakh in December 2012 was due to requirement of fund for strengthening and Development of Primary Schools. Surrender of ₹ 21.33 lakh on 31 March 2013 was due to non-release of fund.

(2)	04	Sarvshisha Mission				
		O	28,75.94	28,75.94	9,81.36	(-)18,94.58
(3)	202	Secondary Education				
		Central Plan/Centrally	Sponsored Sche	mes		
		0	1,04,02.00			
				94,20.64	56,56.98	(-)37,63.66
		R	(-)9,81.36		despirate dad	(01)
		1 03 001 001 11				

Surrender of ₹ 9,81.36 lakh on 31 March 2013 was due to non-receipt of Central Share.

(4) 11 Construction of Buildings for Government Higher Secondary Schools and Government High Schools who have Old building/ no building
O 5,00.00
23,51.81 10,02.57 (-)13,49.24
S 18,51.81

Augmentation in provision through supplementary grant by ₹ 18,51.81 lakh in December 2012 was due to requirement of fund for construction/renovation of Old Buildings of Government High Schools and Intermediate Colleges.

Sl. H No.		Artifal Expénditure		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(18)		Construction of Bu	ilding for Sports	College, Pithoraga	rh sa godsamano	
		O	1,00.00	\$00 m.E.		
				0.00	0.00	0.00
		R	(-)1,00.00			
		asons for reduction communicated (August		actions not limit		
(19)	16	Construction of Ou	tdoor Field, Indo			
(3.07)		New Polytes Intes 2				
			,	2,97.21	2,97.21	0.00
		R 00.00.1	(-)2.79		_,-	
		nder of ₹ 2.79 lakh o	on 31 March 2013	was due to actua	*	ind. will
(20)		Art and Culture				
		Museums				
	03	Construction relating	_	_		
		O		- 50 m. f.	4.40.50	() 0 0 0
		S - 40.00.1	2,00.00	1,18.60	1,18.59	(-)0.01
		R		(**(#41)0.1(-)		Я
d	lue to	se in provision thro requirement of fund der of ₹ 1,61.40 lak	for construction	of buildings for N	Auseum.	
(21)	04	Construction of Mo	numents/Statues	of Renowed Perso	on	
(21)		0	30.00	01 110110 11 00 1 010		
			2.0.00	26.57	26.57	0.00
		R	(-)3.43	00 cm 2		2
		tion in provision the t of proposals for co	rough surrender but to the struction of More	oy ₹ 3.43 lakh on numents/Statues o	f Renowed Person	1.
a sur y public	000				alddis queren u	
		Other Expenditure				
	03	Construction of Sar		Centre/auditoriu		
		0	1,00.00	22426	buttle note	
		S	1,50.00	2,34.36	2,34.36	0.00
		R	(-)15.64			

Increase in provision through supplementary grant by ₹ 1,50.00 lakh in December 2012 was due to requirement of fund for construction of Cultrual Board/Art Centre/Auditorium etc. Surrender of ₹ 15.64 lakh on 31 March 2013 was due to non-sanction of sufficient fund.

Reasons for surrender under the heads at Sl. No. (1) to (6), (9), (10), (12), (13) and (17) above have not been intimated (August 2013).

Reasons for final saving where ever occurred under the above heads have not been intimated (August 2013).

(xii) Instances where the entire provision remained un-utilized:

C1		
Sl.	Head	Total Grant Actual Excess (+)
No.		Expenditure Saving(-)
		(₹ in lakhs)
(1)	4202	Capital Outlay on Education, Sports, Art & Culture
V. 7 =		General Education
		Secondary Education
	19	Construction of Buildings for District Education and Training Institutes
		O 50.00
		3,23.00 0.00 (-)3,23.00 S
	Durin	S 2,73.00 ag 2011-12 also, entire provision under the above head remained un-utilized.
	Durin	as 2011-12 also, entire provision under the above head remained un-utilized.
(2)	24	Establishment of Doon Library Research Centre
		O 30.00 30.00 0.00 (-)30.00
(3)		Development of Languages
	03	Construction of Water Tank and Toilets in Sanskrit Schools O 5.00 5.00 0.00 (-)5.00
	Durin	o 5.00 5.00 0.00 (-)5.00 g 2010-11 an 2011-12 also, entire provision under the above head remained un-utilized.
	2 01111	g 2010 11 dit 2011 12 diso, entire provision under the above head remained dif-utilized.
(4)	05	Construction of Residential Building for Uttrakhand Sanskrit Academy
		O 60.00 60.00 0.00 (-)60.00
	000	
(5)		Other Expenditure Construction of NCC Directorate Building
	30	Construction of NCC Directorate Building O 50.00 50.00 0.00 (-)50.00
		50.00 50.00 0.00 (-)50.00
(6)	03	Sports and Youth Services
	102	The Designation of the Control of th
	01	Central Plan/Centrally Sponsored Schemes
		O 10,80.00
		10,00.00 0.00 (-)10,00.00 R (-)80.00
		(-)60.00
	Reaso	ons for non-utilisation of entire provision under the above heads have not been intimated
	(Augu	ıst 2013).
	(X111)	Excess occurred under the following heads:
(1)	4202	Capital Outlay on Education, Sports, Art & Culture
(1)	01	General Education
		Secondary Education
	17	Construction of Building for Directorate of Education
		O 50.00
		1,75.00 3,09.85 (+)1,34.85
	Augm	S 1,25.00 entation in provision through supplementary grant by ₹ 1,25.00 lakh in December 2012
	was di	ue to requirement of fund for construction of buildings for Directorate of Education.
		1 Directorate of Education.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	20	Upgradation of Kasturba Gand S 8,00			
	requir	sion through supplementary greement of fund for upgradation of Level.	ant by ₹ 8,00.00 lak	th in December 20	012 was due to nools upto High
(3)		University and Higher Education Completion of under Construct O 3,00			olleges (+)5,14.06
(4)	05	Construction of Building for DO 40	Directorate of Higher E		i, Uttarakhand (+)2,60.00
(5)	18	Affiliated University O	0.00	1,13.51	(+)1,13.51
		R (-)	0.00	1,13.31	(+)1,13.31
(6)	102	Sports and Youth Services Sports Stadium Construction of Sports Stadium O	0.00	2.52.91	0.00
		R 2,72 nentation in provision through the to requirement of fund for C		£ 2,73.81 lakh on	0.00 30 March 2013
(7)	05	Construction of Sports Stadius	m (Running Work)		
			82.60 2.60	82.60	0.00
		nentation in provision through o requirement of fund for comp	re-appropriation by ₹	2.60 lakh on 28 M	March 2013 was
(8)	06	Establishment of Civil Service O 8	0.00		
		S 3,7 ase in provision through supple o requirement of fund for Estab		,75.00 lakh in Dec	(+)2,23.39 ember 2012 was
(9)	15	Mini Stadium in Rural Areas O 2	5.00		
		R 3	56.26 1.26	56.26	0.00
	due to	nentation in provision through or requirement of fund for constraint for final excess under the	re-appropriation by ₹ ruction of Mini Stadiu	m in Rural Areas.	

Reasons for final excess under the heads at Sl. No. (1) to (5) and (8) above have not been

intimated (August 2013).

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE

Major Heads Total Grant Actual Excess (+)

Expenditure

Saving (-)

(₹ in thousands)

Revenue:

2210 Medical and Public Health

2211 Family Welfare

Voted-

Original

8,64,80,02

9,00,12,48 7,66,71,28

(-)1,33,41,20

Supplementary

35,32,46

Amount surrendered during the year (March 2013)

67,51,32

Charged-

Original

00

00

10

(+)10

Supplementary

00

Capital:

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

Voted-

Original

1,88,37,57

3,65,82,94

1,34,86,13

(-)2,30,96,81

Supplementary

1,77,45,37

Amount surrendered during the year (March 2013)

1,35,21

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 1,33,41.20 lakh, only ₹ 67,51.32 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,33,41.20 lakh, supplementary grant of ₹ 35,32.46 lakh obtained in December 2012 proved unnecessary.

(iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	3,86,62.97	3,00,30.11	86,32.86
2008-09	5,26,87.02	4,04,80.91	1,22,06.11
2009-10	5,61,42.32	4,69,54.21	91,88.11
2010-11	7,16,12.49	5,91,73.24	1,24,39.25
2011-12	8,20,10.77	6,66,12.00	1,53,98.77

(iv) Saving (counter balanced by excess under other heads) occurred under the following heads:

Sl. No.	Head	4	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2210	Medical and Public Health			
	01	Urban Health Services-Allop	athy		
	001	Direction and Administration	1		
	03	Headquarter's Establishment			
		O 9,2	25.82		
		S	5.00 7,49.40	7,54.96	(+)5.56
		R (-)1,	81.42		
	2000				

Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 20 March 2013 was due to requirement of fund under the head "19- Advertisement, Sales and Explanation". However on dated 31 March 2013, a sum of ₹ 2,01.42 lakh was surrendered. Reasons of surrender were saving in various items of Establishment Expenses.

(2) 05 Smart Card Management Scheme for Medical Re-imbursement

O 3,50.00 1,10.58 1,10.78 (+)0.20 R (-)2,39.42

Surrender of ₹ 2,39.42 lakh on 31 March 2013 was due to saving in Medical Re-imbursement and Other Expenses.

(3) 110 Hospital and Dispensaries

05 Tuberclosis Clinics

O 7,42.96 6,29.00 5,34.08 (-)94.92 R (-)1,13.96

Actual Expenditure includes O.B.Suspense adjustment of 2011-12 amounting to ₹ 1,07,680. Surrender of ₹ 1,13.96 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

SI. No.	Head			,	Total Grant	Actual Expenditure	Excess (+) Saving(-)
(4)	10 E C	stablishment o	of Clinic i	n Hon'ble Higl 54.67	ı Court Campu	IS	(₹ in lakhs)
	R			(-)16.49	38.18	37.58	(-)0.60
	Establis	nment Expens	es mainly	of 31 March 2 in Pay, Dearn es and Machine	ness Pay, D.A.	to saving in v, Other Allowan	arious items of ices, payment of
(5)	11 E O	stablishment o	of Blood E	Bank 1,16.66			
	R			(-)30.83	85.83	91.61	(+)5.78
	₹ 5,78,6	26.		O.B.Suspense			amounting to
	Surrende Establish	er of ₹ 30.83 nment Expense	lakh on es mainly	31 March 20 in Pay, D.A. ar	013 was due nd Other Allow	to saving in va vances.	arious items of
(6)	14 Es O	stablishment o	f Governr	ment Allopathy 30.16	y Dispensary in	n Uttarakhand V	idhan Sabha
	R			(-)1.87	28.29	28.29	0.00
	Surrende Establish	er of ₹ 1.87 nment Expense	lakh on es mainly	31 March 20 in Pay and D.A	13 was due	to saving in va	arious items of
(7)	18 Es O	stablishment o	f Chief M	edical Officer 9,17.00			
	S R			7.50 (-)34.35	8,90.15	8,93.82	(+)3.67
	₹ 87,024	and $\stackrel{?}{\checkmark}$ 2,80,22	ludes O.E 1 respecti	3.Suspense adjuvely.		6-07 and 2011-1	
	lakh on 3	equirement of	fund for	payment of Mo	edical Re-imbi	00 lakh on 20 M ursement. Surren Establishment E	ider of ₹ 39.35
(8)	19 Es O	tablishment of	f Main Me	edical Store 13.95			
	R			(-)2.37	11.58	11.59	(+)0.01
(9)	20 Me O	edical Arrange	ement for	the Residence	of Hon'ble Go	vernor and Chief	Minister
	R			(-)9.73	2.97	2.97	0.00

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(10)		Other Health Schemes Central Plan/Centrally Sponsored O 1,27.2		1,02.58	(+)0.55
	Surre	R (-)25.2d al Expenditure includes O.B.Suspender on 31 March 2013 under the last items of Establishment Expense	4 nse adjustment of 2 heads at Sl. No. (8) t	011-12 amounting	g to ₹ 56,248.
(11)	03	Prevention of Blindness in the St O 2,95.6		2,13.43	(+)0.53
	Redu throu	R (-)82.7 al Expenditure includes O.B.Suspection in provision through reapped surrender by ₹81.70 lakh on Solishment Expenses.	nse adjustment of 2 propriation by ₹ 1.	00 lakh on 20 N	March 2013 and
(12)	05	Mental Hospital Authority O 20.5 R (-)4.3	16.22	16.21	(-)0.01
(13)	06	Arrangement of Tally Medicines O 25.0	N Total	0.00	0.00
	Redu head	R (-)25.0 action of entire provision through was due to non-consumption of fu	00 re-appropriation on		
(14)	07	Establishment of State Mental H O 1,02.9		69.71	0.00
		R (-)33.2		03771	
(15)	800 07			20.00	0.00
		R (-)30.0		20.00	0.00
(16)	09	O Cleanliness and Medical arrange O 25.0		SACRA SEE S	0.00
		R (-)1.		25.5	300 Earl 10

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(17)	11		's attendents in N	lew Delhi	(*)
		O 11.00	9.35	0.25	0.00
		R (-)1.65	9.33	9.35	0.00
(18)	13	Patient's attendents staying in Rest H O 10.00	Iouse neaby Distr	rict Hospital	
		10.00	0.00	0.00	0.00
		R (-)10.00	0.00	0.00	0.00
(19)	<i>02</i> 101	Urban Health Services-Other System Ayurveda	s of Medicine		
	01	Central Plan/Centrally Sponsored Sci	heme		
		O 0.07	atas tara atau		
		S 86.34	86.41	43.86	(-)42.55
(20)	03	Direction and Administration			
(=0)	02	O 6,16.50	6,16.50	5,63.14	(-)53.36
(21)	04	Drug Manufacturing Department			
(21)	· .	O 2,19.83	2,19.83	1,82.90	(-)36.93
(22)	08	Ayurvedic			
		O 69,70.34			
		C 22.50	70,02.84	65,67.23	(-)4,35.61
		S 32.50	77		
	Actua	Il Expenditure includes O.B.Suspense	adjustment of 20	01-02 and 2010-1	1 amounting to

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2010-11 amounting to ₹ 7,59,777 and ₹ 18,750 respectively.

Reasons of final saving under the heads at Sl. No. (20) to (22) above was stated to be due to following reasons-

- Saving in Pay and Alowances due to retirement of Officers/officials
- > saving in T.A. due to non-transfering of staff
- ➤ Non-demand of sanction at the level of District Offices &
- Non-filling of vacant posts.

(23) 102 Homeopathy

03 Direction & Administration

O 82.02 83.77 53.19 (-)30.58 S 1.75

Reasons for final saving under the above head was due to non-filling of vacant posts.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(24)	04	Hospitals and Disper	nsaries			
()		O	3,73.49	3,92.10	3,44.93	(-)47.17
		S	18.61	5,2-1-1	, , , , , ,	()
	₹ 72,	al Expenditure include 068 and ₹ 75,420 respons for final saving un	ectively.			
(25)	<i>03</i> 101	Rural Health Service Health Sub-Centres	es-Allopathy			54
	03	Arrangement of Phar O	macists in remot 23,14.39	e Areas Sub-cen	tres	
		R	(-)2,43.58	20,70.81	20,70.41	(-)0.40
	Actua	al Expenditure include		adjustment of 20	11-12 amounting	to ₹ 67,362.
(26)	04	Establishment of He	alth Sub-Centres 16.50	(sponsored by th	ne State)	
				8.31	8.31	0.00
		R	(-)8.19			
(27)	05	Strengthening of Ch	iaf Minister's He	alth Scheme		
(27)	03	O	20.01	attii Scheme		
				0.00	0.00	0.00
		R	(-)20.01			
	to sa	ction in provision throwing in Medicines and g in Training Expense	l Tools. Surrende	er of ₹ 10.01 lak	lakh on 20 March in on 31 March i	ch 2013 was due 2013 was due to
(28)		Primary Health Cent Establishment of Pri O		tres		
		7	37,44.00	33,52.40	33,47.79	(-)4.61
		R al Expenditure include 26,755 and ₹ 2,15,978				12 amounting to
	Augr due t	nentation in provision o requirement of fund on 31 March 2013 was	through re-appr for payment of	Medical Re-imb	ursement. Surren	der of ₹ 3,95.18
(29)	91	District Plan				
		O S	2,13.00 1,53.45	3,60.13	3,61.30	(+)1.17
		R	(-)6.32	<u> </u>	22 July 22	
	Actu	al Expenditure include	es O.B.Suspense	adjustment of 20	11-12 amounting	g to $< 43,657$.

SI.	Head	9 8 1 8		Total Grant	Actual	Excess (+)
No.		**************************************			Expenditure	Saving(-) (₹ in lakhs)
(30)	104	Community Health	Centres			
	03	Establishment of C	Community Health	Centres		
		0	46,19.18			
		S	2,25.99	42,43.37	43,30.77	(+)87.40
		R	(-)6,01.80	,		()=
	Actua	l Expenditure includ	des O.B.Suspense	adjustment of 20	11-12 amounting t	o ₹ 50 203

Actual Expenditure includes O.B.Suspense adjustment of 2011-12 amounting to ₹ 50,203. Reduction in provision through re-appropriation by ₹ 15.00 lakh on 20 March 2013 and through surrender by ₹ 5,86.80 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

(31) 91 District Plan

O	1,80.00			
S	1,76.75	3,55.11	3,55.11	0.00
R	(-)1.64	8	e s	

Augmentation in provision through re-appropriation by ₹ 1.25 lakh on 06 February 2013 was due to requirement of fund for arrangement of Electricity in Communal Health Centres. Surrender of ₹ 2.89 lakh on 31 March 2013 was due to saving in following schemes-

- ➤ Arrangement of Electricity/Water in Communal Health Centres for ₹ 0.70 lakh
- ➤ Arrangement of Furniture and Tools in Communal Health Centres for ₹ 0.80 lakh
- ➤ Departmental Minor Construction Work in Communal Health Centres for ₹ 1.39 lakh.
- (32) 110 Hospitals and Dispensaries
 - 01 Central Plan/Centrally Sponsored Schemes

O	20,00.00			
S	26,10.00	43,22.00	43,22.00	0.00
R	(-)2,88.00		Fig. 5-1 (%) (participation (4.2))	

(33) 06 Tuberclosis Clinics

O 10,63.50 10,63.50 9,20.85 (-)1,42.65

(34) 09 Allopathy Hospitals & Dispensaries

The patting 110.	spitals & Dispensaries			
O	39,49.20			
S	19.99	39,16.78	39,38.71	(+)21.93
R	(-)52.41	- V		()=
	G V			

Augmentation in provision through re-appropriation by ₹ 1,72.00 lakh on 20 March 2013 was due to requirement of fund for payment of Pay and D.A. to the staff of Allopathy Hospitals and Dispensaries. Surrender of ₹ 2,24.41 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

(35) 10 Alternative Medical Facilities in Areas affected by Tehri Dam

0	55.0 2			
U	75.86			
		47.49	47.49	0.00
R	(-)28.37			

Sl. No.	Head			Tot	tal Grant	Expe	Actual enditure	Excess Saving (₹ in lak	g(-)
(36)	17	Establishment o	f Government 49,89		Hospitals				
					42,52.12	2	42,71.24	(+)19	.12
		R 1 Expenditure 87,575.	(-)7,36 includes O.B.		adjustment	of	2011-12	amounting	to
	Reduce to	etion in provision o saving in D.A. ue to saving in v	and Other Allo	wances. Sur	render of ₹	6,04.	h on 20 M 88 lakh on	farch 2013 v 31 March 20	vas 013
(37)	18	Establishment o	f Rural Womer 2,98						
		R	(-)61	31	2,36.69		2,37.53	(+)0	.84
		l Expenditure			adjustmer	nt of	2011-12	amounting	to
	saving	ction in provision g in D.A. and Ot ring in various ite	her Allowances	. Surrender	of₹ 54.31	kh on lakh c	20 March 2 on 31 Marc	2013 was du h 2013 was	e to due
(38)	23	Establishment o		al Health Ad	dvisory Boar	rd			
			<i>(</i>) <i>(</i>	50	13.52		2.01	(-)11	.51
		R ction in provision g in various item		propriation 1		kh on	20 March	2013 was du	e to
(39)		Other Expendit Central Plan/Ce	entrally Sponsor		S				
		O	69	.40	53.03		53.23	(+)(0.20
		R	(-)16	5.37					
	Actua ₹ 20,	al Expenditure 652.	includes O.I	3.Suspense	adjustmen	t of	2011-12	amounting	to
(40)	03	Development o	f Primary Healt 2,12		Prevent Bl	indnes	ss in the St	ate	
		R	(-)45		1,66.33		1,66.46	(+)(0.13
	Actua	al Expenditure in			stment of 20	01-02	amounting	g to ₹ 14,140).
(41)		Rural Health So Homeopathy	ervices-Other S	ystem of Me	edicine				
		Hospitals and I							
		O	8,80	0.86	8,86.86		7,76.22	(-)1,1	0.64
		S	(5.00	0,00.00			()-,-	

Sl. No.	Head		T	otal Grant I	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(42)	101 06	Medical, Education, Res Ayurveda Other Expenses O ons of final saving under	15,03.30	15,03.30	13,25.58 lling of vacant	(-)1,77.72
(43)		Allopathy Education O	1,60.00	1,60.00	1,00.24	(-)59.76
(44)	04	Medical College O	1,31,31.05	1,31,31.05	94,91.57	(-)36,39.48
(45)	05	Nursing and Para Medic O	cal Education 17,53.16	17,53.16	1,66.67	(-)15,86.49
(46)	08	Unification of Medical I	Education 1,63.81	1,63.81	52.95	(-)1,10.86
(47)	001	Public Health Direction and Administr Establishment Expenses O	5			
		R	86.70 (-)26.88	59.82	59.82	0.00
(48)	003 03	Training Divisional Health & Far O R	mily Planning Tra 2,24.36 (-)56.56	ining Centres	1,67.81	(+)0.01
(49)	04	Exhibition and Training O	Centre for Tuber 20.36	culosis Disease	in the State	
		R	(-)1.49	18.87	18.86	(-)0.01
(50)	101 01	Prevention and Control Central Plan/Centrally S		es		
	A = t-	R	(-)21.03	2,41.40	2,41.70	(+)0.30
	Actua ₹ 28,7	•	s O.B.Suspense	adjustment	of 2001-02	amounting to

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(51)	03	Public Health				
		O	15,49.16			
				12,41.40	12,43.95	(+)2.55
		R	(-)3,07.76			

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2011-12 amounting to ₹ 8,205 and ₹ 2,28,842 respectively.

Reduction in provision through re-appropriation by ₹ 3.50 lakh on 20 March 2013 was due to saving in Wages. Surrender of ₹ 3,04.26 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

(52) 04 Epidemic Prevention Schemes

O 5,23.90 3,16.09 3,18.25 (+)2.16 R (-)2,07.81

Actual Expenditure includes O.B.Suspense adjustment of 2011-12 amounting to ₹ 2,16,930. Reduction in provision through re-appropriation by ₹ 1,15.00 lakh on 20 March 2013 was due to saving in Pay, Dearness Allowances and Other Allowances. Surrender of ₹ 92.81 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

(53) 05 Maternity and Child Welfare O 30,34.55

25,96.62 25,99.80 (+)3.18 (-)4,37.93

Actual Expenditure includes O.B.Suspense adjustment of 2011-12 amounting to ₹ 3,17,802. Reduction in provision through re-appropriation by ₹ 40.00 lakh on 20 March 2013 was due to saving in Other Allowances. Surrender of ₹ 3,97.93 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

(54) 06 Assistance to Leprosy Patients

R

O 5,35.25 4,29.21 4,34.87 (+)5.66

R (-)1,06.04

Actual Expenditure includes O.B.Suspense adjustment of 2006-07 and 2011-12 amounting to ₹ 3,82,591 and ₹ 1,82,096 respectively.

(55) 99 Organisation of Various Health Schemes run by the State Government under Public Co-operation

O 36,00.00

31,51.92 31,51.92 0.00

R (-)4,48.08

No reasons for reduction in provision through re-appropriation by ₹ 1,50.00 lakh on 20 March 2013 and through surrender ₹ 2,98.08 lakh on 31 March 2013 have been intimated (August 2013).

SI. No.	Head	1 1 2		Total Grant	Actual Expenditure	Excess (+) Saving(-)
(56)		Prevention of Food Public Analysis G		tory		(₹ in lakhs)
		0	2,76.21	2,06.48	2,06.85	(+)0.37
	Actua	R Il Expenditure inclu	(-)69.73 des O.B.Suspense	adjustment of 201	1-12 amounting to	55,084.
(57)		Herb Control Drug Control				
		0	1,14.89	90.44	90.44	0.00
(50)	107	R Dublic Health Lab	(-)24.45			
(58)		Public Health Labo Laboratories in Div O		ces		
		R	(-)13.11	24.02	24.02	0.00
(59)		Other Expenditure Central Plan/Centr		aamaa		
	01	O O	3,32.05	1,85.71	1,85.71	0.00
		R	(-)1,46.34	**	o, i z je	
(60)	04	Arrangement for R O	egistration and Co 20.32			
		R	(-)12.07	8.25	8.24	(-)0.01
(61)	06	Repair, Maintenand Scheme	ce and Constructio	n of Buildings co	nstructed under Fa	amily Welfare
		0	35.00	31.92	31.92	0.00
(62)	09	R Medical Calamity I	(-)3.08	t under Natural C	alamities and Agai	donts
(02)	0,5	O	5.00	0.00	0.00	0.00
	10 to	R	(-)5.00			
(63)	11	Extra Honorarium o	to Part-time Maids 60.00		52.40	
		R	(-)6.60	53.40	53.40	0.00

Sl. No.	Head	11 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(64)		Family Welfare				(,
	00					
	001	Direction and Administ				
	01	Central Plan/Centrally	Sponsored Sch 6,76.31	iemes		
		0	0,70.51	4,89.25	4,89.24	(-)0.01
		R	(-)1,87.06	1,07.23	1,05.21	()
		T.	()1,0/100			
(65)	003	Training				
8 /		Central Plan/Centrally	Sponsored Sch	nemes		
		0	2,16.60			
				1,66.91	1,66.91	0.00
		R	(-)49.69			
	101	D 1 F : 1- W-16 (Samilaas			
(66)	101 01	Rural Family Welfare S Central Plan/Centrally		nemes		
	01	O	75,39.39	icines		
		O	75,57.57	64,96.12	65,01.55	(+)5.43
		R	(-)10,43.27	500 - 000 3 EST 45 000 000 000 000 000 000 000 000 000	3000 1000 00 TO 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
		al Expenditure includes (1,276 and ₹ 3,38,345 res		adjustment of 20	02-03 and 2011-1	2 amounting to
(67)	102 01			nemes		
		О	3,91.07	3,13.45	3,15.31	(+)1.86
		R	(-)78.22	3,13.13	5,10.51	()
	Actua	al Expenditure includes (adjustment of 20	02-03 amounting	to ₹ 2,09,278.
	(32), Estab	ender on 31 March 2013 (35), (39, 40), (47 to 49 olishment Expenses. The ns but due to reduction under these heads h	9), (53), (55 to ough all Sub-l on through so	66) above was oneads containing arrender and re	due to saving in v reduction was d	arious items of ue to the same
		ons for final saving/exc e have not been intimate			pt Sl. No. (20) to	o (24) and (42)
	(v)	Instances where the en	tire provision	remained un-utili	zed:	
Contact and a second		NA 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	T 141			
(1)	2210	Medical and Public H		s of Maidaines		

During 2011-12 also, entire provision under the above head remained un-utilized.

2.00

0.00

2.00

(-)2.00

02 Urban Health Services-Other Systems of Meidcines

06 Grant-in-Aid to Non-Government Bodies (Ayurved)

101 Ayurveda

Sl. No.	Head	Total Grant Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)			
(2)		Homeopathy Other Expenses	(= === ======)			
		O 1.00 1.00 0.00 ag 2011-12 also, entire provision under the above head remained un-utilized	(-)1.00			
	Durn	is 2011-12 also, entire provision under the above head remained un-utilized	1.			
(3)	91	District Plan				
		O 8.00 8.00 0.00	(-)8.00			
		ng 2011-12 also, entire provision under the above head remained un-utilized				
		ender of entire provision under the heads at Sl. No. (2 & 3) above was state release of fund from Government.	d to be due to			
(4)	03	Rural Health Services-Allopathy				
		Hospitals and Dispensaries				
	22	Establishment of Medical Health Advisor				
		O 14.92	() 0 . 12			
		R (-)14.50	(-)0.42			
(5)	05	Medical Education, Training & Research				
	105	Allopathy				
	01	Central Plan/Centrally Sponsored Schemes				
	D	O 2,23.56 2,23.56 0.00	(-)2,23.56			
	Durin	ng 2011-12 also, entire provision under the above head remained un-utilized	1.			
	Reasons for non-utilisation of entire provision under the above heads except Sl. No. (2) & above have not been intimated (August 2013).					
	(vi)	Excess occurred mainly under the following heads:				
(1)	2210	Medical and Public Health				
	01	Urban Health Services-Allopathy				
	110	Hospitals and Dispensaries				
	03	Integrated Allopathy Hospitals and Dispensaries				
		O 93,68.83				
		S 20.03 91,35.99 91,84.33	(+)48.34			
	2 4 2 542	R (-)2,52.87				

Actual Expenditure includes O.B.Suspense adjustment of 2010-11 and 2011-12 amounting to ₹21,43,427 and ₹17,71,621 respectively.

Augmentation in provision through re-appropriation by ₹ 1,67.00 lakh on 20 March 2013 was due to requirement of fund for payment of Pay and D.A. However, on dated 31 March 2013, a sum of ₹ 4,19.87 lakh was surrendered which was due to saving in various items of Establishment Expenses.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	15	Grant to Government	Aided Hospitals			
18 18		O	21,50.00			
				22,83.00	22,83.00	0.00
		R	1,33.00			

Augmentation in provision through re-appropriation by ₹ 1,50.00 lakh on 20 March 2013 was due to requirement of fund for providing Grant-in-aid to Aided Hospitals. Surrender of ₹ 17.00 lakh on 31 March 2013 was due to actual requirement of fund.

- (3) 03 Rural Health Services-Allopathy
 - 110 Hospitals and Dispensaries
 - 07 Nurse Services

110000000000				
O	0.00			
S	0.00	0.00	2.13	(+)2.13
R	0.00			

Reasons for incurring expenditure without provision of fund under the head at Sl. No. (3) above have not been intimated (August 2013).

A sum of ₹ 35,32.46 lakh was obtained through supplementary under Revenue Section of the grant in December 2012. Schemes where fund was allotted through supplementary grant were as under-

- ➤ Headquarter Establishment
- ➤ Allopathic Integrated Hospitals & Despensaries
- > Establishment of Chief Medical Officer
- > Establishment of Allopathy and Ayurvedic Hospitals (100 per cent Centrally Sponsored)
- > Establishment of Ayurvedic Hospitals
- > Directorate of Homeopathy Establishment
- > Establishment of Primary Health Centres
- Arrangement of Electricity and Water, Furniture, Fixture and Tools and Minor Construction work in Primary Health Centres
- > Establishment of Communal Health Centres.
- ➤ Arrangement of Electricity and Water, Furniture, Fixture and Tools and Minor Construction work in Communal Health Centres
- ➤ Grant-in-aid (₹ 35,32.46 lakh) to National Rural Health Mission (15 per cent State Share)
- Payment of Commercial and Special Services under Allopathic Hospitals and Despensaries.
- Arrangement of Machines and Tools in Government Hospitals.
- Departmental Minor Construction work in Government Hospitals &
- Establishment of Homeopathic Hospitals.

Capital:

Voted-

- (vii) Out of final saving of ₹ 2,30,96.81 lakh, only ₹ 1,35.21 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 2,30,96.81 lakh, supplementary grant of ₹ 1,77,45.37 lakh proved unnecessary.

(ix) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	2,20,93.13	1,53,93.26	66,99.87
2008-09	1,54,69.09	76,85.62	77,83.47
2009-10	57,93.78	39,03.69	18,90.09
2010-11	1,29,40.42	66,88.88	62,51.54
2011-12	1,28,60.20	89,59.65	39,00.55

(x) Saving (counter balanced by excess under other heads) occurred under:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4210	Capital Outlay on I	Medical and Pub	lic Health		(v m rakns)
(-)		Urban Health Service		Treaten		
		Hospitals and Disper				
		Establishment of Blo		ction Work		
		0	20.00	onon work		
			20.00	0.00	0.00	0.00
		R	(-)20.00	0.00	0.00	0.00
		21	()20.00			
(2)	14	Arrangement of Res	idential Buildings			
(-)		0	2,00.00			
			_,,,,,,,	1,79.20	1,79.20	0.00
		R	(-)20.80	- 3 121-3	-, -, -, -, -,	0.00
			()			
(3)	17	High Level Mainten	ance, Extension a	nd Construction	of Non-residentia	al Buildings
S: 2		0	2,50.00	7	011101110111011111	a Banango
		S	40.00	2,77.89	2,77.89	0.00
		R	(-)12.11		_,,,,,,,,	0.00
	Increa	ise in provision throu	A Committee of the Comm	v grant by ₹ 40	.00 lakh in Dece	mber 2012 was
		requirement of fund				
(4)	21	Contruction of Chief	Madical Officer	's Office Duildin		
(4)	21	O	50.00	S Office Buildin	ig	
		O	30.00	0.00	0.00	0.00
		R	(-)50.00	0.00	0.00	0.00
		K	(-)30.00			
(5)	22	Construction of B. D	Panday Hacnita	1 Mainital		
(3)	44	O	1,00.00	i, ivalilitai		
			1,00.00	0.00	0.00	0.00
		R	(-)1,00.00	0.00	0.00	0.00

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(6)	23	Construction of Base Hos	pital, Pithorag 1,00.00	garh		
				0.00	0.00	0.00
	No re	R (- asons for reduction in prov)1,00.00 vision through	h re-appropriati	on on 22 March 2	2013 under the
		at Sl. No. (5) & (6) above				
(7)	02	Rural Health Services				
		Primary Health Centres District Plan				
	+	O	3,50.00			
		S R	98.86 (-)13.00	4,35.86	4,35.86	0.00
		ase in provision through so requirement of fund for co	upplementary			
(8)	110	Hospitals and Dispensarie	es			
	09	Establishment/Construction	on of Blood E 10.00	Bank		
		O	10.00	0.00	0.00	0.00
		R	(-)10.00			
(9)	91	District Plan				
		0	4,00.00 6,57.49	10,50.89	10,50.90	(+)0.01
		S R	(-)6.60	10,50.69	10,50.90	(+)0.01
	Increase in provision through supplementary grant by ₹ 6,57.49 lakh in December 2012 was due to requirement of fund for construction of Buildings for New Government Allopathy Hospitals.					
(10)	800	Other Expenditure				
	03	State Sector	2 10 01	2 10 01	1.00.65	()10.26
		O	2,10.01	2,10.01	1,99.65	(-)10.36
 (11) 03 Medical Education, Training and Research 105 Allopathy 03 Establishment of Medical College, Srinagar 						
	03		51,00.00	51,00.00	12,36.87	(-)38,63.13
(12)	07	Grant-in-Aid to State Gov				
		O	6,00.00	6,00.00	2,08.56	(-)3,91.44

Sl. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(13)	08	Establishment of Doon Mo O	edical College 8,00.00		10.00.00	
		S 7 ase in provision through supported requirement of fund for es		T 150	.00 lakh in Dece	(-)43,00.00 mber 2012 was
(14)	11	Establishment of Nursing O	School 80.00	10,80.00	6,80.85	(-)3,99.15
		S 1 ase in provision through sup o requirement of fund for es				mber 2012 was
(15)	4211 00 101 91	Rural Family Welfare Serv Construction of Buildings	vice for Sub-Centres	(District Pla	n)	
		O S R ase in provision through sup				
	No s _l	pecific reasons for surrende 9) & (15) above have been	er on 31 March	2013 under t		
		ons for final saving under thust 2013).	ne heads at Sl. N	(10 to 14)	above have not	been intimated
	(xi)	Instances where the entire	provision remai	ned un-utilize	ed:	
(1)	<i>02</i> 110	Capital Outlay on Medic Rural Health Services Hospitals and Dispensaries Construction of Morturies		lealth		
		O	20.00	14.41	0.00	()14.41
	Durir	R ng 2011-12 also, entire provi	(-)5.59 ision under the a	14.41 bove head wa	0.00 as remained un-u	(-)14.41 atilized.
(2)		Other Expenditure Central Plan/Centrally Spo	onsored Scheme			
		O O	15.01	15.01	0.00	(-)15.01

Sl. H	lead		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)	03	Medical Education, Training & Resea	arch	F - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	(1)
(10)	105	Allopathy			
	01	Central Plan/Centrally Sponsored Sch			
		O 69,32.50	69,32.50	0.00	(-)69,32.50
			74.75		
	1.0	E (I I' I CN C II			
(4)	10	Establishment of Nursing Colleges O 1,50.00	1,50.00	0.00	(-)1,50.00
		0 1,30.00	1,50.00	0.00	(-)1,50.00
(5)	12	Establishment of Medical College at	Almora		
(2)	30000	S 75,00.00	75,00.00	0.00	(-)75,00.00
(6)	4211 00	Capital Outlay on Family Welfare			
	101	Rural Family Welfare Service			
	03	Construction of Buildings for Sub-ce			
		O 50.00	50.00	0.00	(-)50.00
1	Durin	ng 2011-12 also, entire provision under	the above head	was remained un-	utilized.
		ons for non-utilisation of entire provisi ust 2013).	on under the abo	ove heads have no	t been intimated
	(xii)	Excess occurred under the following	heads:		
(1)	<i>02</i> 104	Capital Outlay on Medical and Pul Rural Health Services Community Health Centres			
	03	Establishment of Community Health		1 61 11	(+)64.41
		O 4,00.00	4,00.00	4,64.41	(+)64.41
(2)		Hospitals and Dispensaries Construction of Specific Medical Ser O 2,00.00	vices/facilities a	t Tehsil Level	
		2,00.00	4,04.41	4,04.41	0.00
		R 2,04.41	1,0 1.11	1,01.11	0.00
Ŋ		nentation in provision through re-app due to requirement of fund for Major			
(3)	105	Medical Education, Training and Res			
	06	Upgradation of base Hospitals for Es O 5,00.00	tablishment of N 5,00.00	11,00.00	Almora (+)6,00.00
		ons for final excess under the heads at	Sl. No. (1) and ((3) above have no	t been intimated

(August 2013).

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT

Major Heads

Total Grant

Excess (+)

Expenditure

Saving (-)

Saving (-) (₹ in thousands)

Revenue:

2215 Water Supply and Sanitation

2217 Urban Development

Voted-

Original 5,37,29,77

6,22,89,21 4,69,67,23 (-)1,53,21,98

Supplementary 85,59,44

Amount surrendered during the year (March 2013)

32,71,63

Capital:

4215 Capital Outlay on Water Supply and Sanitation

4217 Capital Outlay on Urban Development

Voted-

Original 4,92,50,00

5,59,50,00 2,51,50,98 (-)3,07,99,02

Supplementary 67,00,00

Amount surrendered during the year (March 2013)

91

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 1,53,21.98 lakh, only ₹ 32,71.63 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,53,21.98 lakh, supplementary grant of ₹ 85,59.44 lakh obtained in December 2012 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	4,72,86.05	4,04,40.69	68,45.36
2008-09	7,04,82.17	6,16,13.60	88,68.57
2009-10	8,81,86.35	8,34,11.61	47,74.74
2010-11	8,47,77.60	4,74,98.08	3,72,79.52
2011-12	6,49,00.76	4,13,24.43	2,35,76.33

(iv) Saving occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	<i>01</i> 101	Water Supply and Sanitation Water Supply Urban Water Supply Programmes			
	06	Providing Drinking Water facility at 0 0 50.00	Chardam/Voyage 50.00	45.99	(-)4.01
(2)		Rural Water Supply Programmes Payment of Departmental Fees payab			
		O 10,00.00	10,00.00	8,93.76	(-)1,06.24
(3)	09	Grant-in-Aid for renovation of diff Technique	erent deadly sou	irces for River I	Bank Filitration
		S 1,00.00	89.66	89.66	0.00
		R (-)10.34			
(4)	97	External / World Bank Aided Rural I O 1,80,00.00	Orinking and Env	ironment Cleanlin	ness Project
			1,74,57.00	1,50,00.00	(-)24,57.00
		R (-)5,43.00			
(5)	800 03	Other Expenditure Drinking Water Advisory Committee	s		
	03	O 25.00	25.00	3.65	(-)21.35
(6)	04	Consultancy, Remote censing and Ma O 35.00	aster Plan		
		R (-)13.90	21.10	4.40	(-)16.70
(7)	05	Gran-in-Aid for Rain Water Harvesti	ng		
		S 10.00	0.00	0.00	0.00
		R (-)10.00			
(8)	<i>02</i> 105	Sewerage and Sanitation Sanitation Services			
	01	Central Plan/Centrally Sponsored Scl O 55,83.74			
		R (-)26,38.06	29,45.68	29,45.68	0.00

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(9)	<i>03</i> 001	Urban Development Integrated Development of Direction and Administrati Establishment of Urban an O	ion	n		
		S	10.70	3,51.65	2,84.31	(-)67.34
(10)	07	Establishment of Prescribe O	d Officers 1,51.46	1,58.96	1,44.78	(-)14.18
		S	7.50	1,0000	2,1	, ()1.110
(11)		Assistance to Local Bodi Improvement Board etc.	-		Development Aut	horities, Town
	01	Central Plan/Centrally Spo O 3	onsored Sche 2,19.25	emes 32,19.25	16,26.95	(-)15,92.30
(12)	03	Consolidated Developmen O	t of Cities 4,40.03	14,40.03	10,09.12	(-)4,30.91
		S 1	0,00.00	14,40.03	10,09.12	(-)4,30.71
(13)	97	External Aided Schemes O 5	0,00.00	50,00.00	11,85.00	(-)38,15.00
(14)		Other Expenditure Central Plan/Centrally Spo				
			2,07.90	82,07.90	21,66.57	(-)60,41.33
(15)	04 001 01	Slum Area Improvement Direction and Administrati Establishment of Local Bo O				
		S	7.75	1,04.31	92.65	(-)11.66
(16)	80 001	General Direction and Administration	ion			
	03	Elections of Nagar Pancha O	yats		"	
		S	1,47.60 1,47.72	2,95.32	2,89.25	(-)6.07

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(17)	04	Uttarakhand Sweeper	rs Commission			
		0	19.85			
				27.40	14.53	(-)12.87
		S	7.55			
(18)	800	Other Expenditure				
331 15	03	Temporary Establish	ment of Kumbh	Mela-Haridwar		
		S	48.22	48.22	40.07	(-)8.15
(19)	04	Urban Land Border F	Plantation			
3,775		O .	49.16	49.16	47.88	(-)1.28
(20)	06	Establishment of Fair	r Administrative	Board		
88		0	28.16	28.16	23.58	(-)4.58
(21)	07	Uttarrakhand Resider	nce and Develon	ment Council		
()		0	53.22			
				24.46	24.46	0.00
		R	(-)28.76		See Section (Section 2015) 200-02	conditional and
	15-15-EU	5974 KG W	2 0220			
(22)	08	Urban Environmenta			(<u> </u>	
		O	11.79	11.79	2.21	(-)9.58

Surrender on 31 March 2013 under the heads at Sl. No. (3, 4), (6, 7, 8) and (21) above was due to non-santion of fund in time and non-receipt of proposals.

Reasons for final saving where ever occurred under the above heads have not been intimated (August 2013).

(v) Instances where the entire provision remained un-utilized:

(1) 2215 Water Supply and Sanitation

- 02 Sewerage and Sanitation
- 106 Prevention of Air and Water Pollution
- 05 Pollution free Ganga, Yamuna and its Tributory Rivers

O 20.00

14.34 0.00 (-)14.34

R (-)5.66

During 2011-12 also, entire provision under the above head remained un-utilized.

(2) **2217** Urban Development

- 03 Integrated Development of Small and Medium Towns
- 001 Direction and Administration
- 08 Preliminary arrangement and preparation of Project Report

O 20.01 20.01 0.00 (-)20.01

During 2011-12 also, entire provision under the above head remained un-utilized.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)	04	Slum Area Improvement			C 2 222 222222
	001	Direction and Administration			
	02 Urban Development Schem Monitoring Council				
		O 15.05		0.00	(-)15.05

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2013).

(vi) Excess occurred under the following head:

2215 Water Supply and Sanitation

- 01 Water Supply
- 101 Urban Water Supply Programmes
- 05 Urban Drinking Water

O	70,90.00			
S	23,10.00	93,78.09	1,18,91.49	(+)25,13.40
R	(-)21.91		park roman ken mass mess	()==,==

Surrender of ₹ 21.91 lakh on 31 March 2013 was due to non- receipt of sanction/proposal.

Reasons for final excess under the above head have not been intimated (August 2013). Under the above Revenue Section of the Grant ₹ 85,59.44 lakh was provided through supplementary grant in December 2012. There was ₹ 73,30.00 lakh was as grant-in-aid for Water Supply and Sanitation and ₹ 12,29.44 lakh was for to meet out Establishment Expenses of various Department of Urban Development. Overall supplementary budget was provided under the following schemes of the Revenue Section of the grant-Grant in Aid through supplementary grant to Water Supply and Sanitation

- Grant-in-aid to Urban Drinking Water Scheme for Re-formation, Renovation and Strengthening of Urban Drinking Water.
- Payment of Arrear Electricity Bills to Uttarakhand Electricity Corporation
- Grant-in-aid for Repair of Hand Pumps/Iron Removal Machines
- Grant-in-aid for maintenance of Pumping Schemes.
- For Grant in aid to Urban Drinking Water Scheme for renovation of various dead sources of water on the basis of River Bank Filtration Scheme.
- Grant in aid to Rural Drinking Water Scheme for Maintenance of Water Filter Machines
- > Grant in aid for providing Retirement Benefits to the staff of Water Corporation.
- Grant in aid for payment of Gratuity to the staff of Jal Sansthan.
- Grant in aid for Rain Water Harvesting Scheme &
- Grant in aid to Jal Sansthan for Maintenance under Ganga Karyakari Scheme.

Supplementary Budget to various Schemes/Departments to meet out their Establishment Expenses of Urban Development are as follows-

- Establishment of Urban and Rural Planning
- Establishment of Authorised Officers
- Establishment of Directorate of Urban Development
- Establishment of Elections of Nagar Panchayats
- Uttarakhand Sweeper Commission &
- > Temporary establishment of Haridwar Kumbh Fair.

Capital: Voted-

- Out of final saving of ₹ 3,07,99.02 lakh, only ₹ 0.91 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 3,07,99.02 lakh, supplementary grant of ₹ 67,00.00 lakh proved unnecessary.
- Saving occured under the following heads: (ix)

Sl. No.	Head		Total Gran	Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4215	Capital Outlay on Water	Supply and Sanitation		
	01	Water Supply			
	101	Urban Water Supply			
	01	Central Plan/Centrally Spo	onsored Schemes		
		O	5,00.00		
			1,31.05	1,31.05	0.00
		R (-)	3,68.95		

Reduction in provision through re-appropriation by ₹ 3,68.95 lakh on 28 February 2013 was due to actual requirement of fund under Urban Drinking Water Scheme.

102 Rural Water Supply (2)

91 District Plan

0

35,00.00

37,00.00

35,97.86

(-)1,02.14

2,00.00

Increase in provision through supplementary grant by ₹ 2,00.00 lakh in December 2012 was due to requirement of fund for Rural Drinking Water and Hand Pump Scheme.

4217 Capital Outlay on Urban Development (3)

03 Intergrated Development of Small and Medium Towns

- 191 Grant-in-Aid for City Development Authority Board and formation of Muncipality, Local Bodies and Towns
- 03 Integrated Development of Cities

9,00.00

9,00.00

1,86.26

(-)7,13.74

Provision through supplementary grant by ₹ 9,00.00 lakh in December 2012 was due to requirement of fund for construction of Hightech Toilets.

97 External Aided Projects (4)

2,00,00.00

2,00,00.00

26,41.06

(-)1,73,58.94

800 Other Expenditure (5)

01 Central Plan/Centrally Sponsored Schemes

0

2,36,00.00

2,36,00.00

99,08.13

(-)1,36,91.87

Reasons for final saving under the above heads except the head at Sl. No. (1) have not been intimated (August 2013).

(x) Instance where the entire provision remained un-utilized:

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)	
	4217	Capital Outlay on Urban Development			
	03	Integrated Development of Small and Medium Towns			
	051	Construction			
	03 Construction of Building for Directorate of Urban Development				
		O 50.00 50.00	0.00	(-)50.00	

Reasons for non-utilization of entire provision under the above head have not been intimated (August 2013).

(xi) Excess occurred under the following heads:

(1) 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

03 Rural Sector Drinking Water

O 10,00.00 S 31,00.00 44,68.04 44,68.04 0.00 R 3,68.04

Increase of provision through supplementary grant by ₹ 31,00.00 lakh in December 2012 was due to requirement of fund for creation of Capital Assests.

Augmentation in provision through re-appropriation by ₹ 3,68.04 lakh on 28-02-2013 was due to requirement of more fund under Rural Drinking Water Sector.

(2) 4217 Capital Outlay on Urban Development

03 Integrated Development of Small and Medium Towns

800 Other Expenditure

03

			· ·	
O	0.00			
S	0.00	0.00	11,18.58	(+)11,18.58
R	0.00			78 W 2

Reasons for incurring expenditure without provision of fund under the above head have not been intimated (August 2013).

Grant No. 14 INFORMATION

Major Heads

Total Grant

Expenditure

Saving (-)

(₹ in thousands)

Revenue:

2220 Information and Publicity

Voted-

Original	39,85,81			
		43,13,81	41,30,14	(-)1,83,67
Supplementary	3,28,00			
Amount surrendered	l during the year (N	March 2013)		00

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	1,00,00			
		1,00,00	1,37,60	(+)37,60
Supplementary	00			
Amount surrendered	during the year (N	(arch 2013)		00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 1,83.67 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,83.67 lakh, supplementary grant of ₹ 3,28.00 lakh obtained in December 2012 proved excessive
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(< in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	17,35.46	15,71.10	1,64.36
2008-09	16,15.95	14,56.51	1,59.44
2009-10	22,12.94	20,90.07	1,22.87
2010-11	40,59.23	37,29.29	3,29.94
2011-12	38,27.62	36,17.12	2,10.50

(iv) Saving occurred under the following heads:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	<i>01</i> 105	Information and Publici Films Production of Films Establishment O	ty 86.81			(Thi fakils)
		S ase in provision through substraint requirement of fund to me	10.00 applementary			(-)16.99 mber 2012 was
(2)	001	Others Direction and Administrat Establishment Expenses O	3,75.87	4 42 97	42457	()10.20
	Increa	S ase in provision through subtraction requirement of fund to me	68.00 applementary et out Office	4,43.87 grant by ₹ 68. Expenses and F	4,24.57 00 lakh in Decer Iospitality Expen	(-)19.30 mber 2012 was ses.
(3)	101 03	Advertising and Visual Pu Songs and Drama Division O	•	10.00	8.97	(-)1.03
(4)	05		8,74.95	31,24.95	31,19.63	(-)5.32
	Increa due to	S se in provision through sup requirement of fund to me	2,50.00 pplementary g et out Adverti	grant by ₹ 2,50. sement, Sale ar	.00 lakh in Decer nd Explanation Ex	mber 2012 was expenses.
(5)	91	District Plan O	33.00	33.00	31.51	(-)1.49
(6)		Information Centres Establishment of Informati O	ion Centres 72.22	72.22	64.44	(-)7.78
(7)	04	Media Centre, Haldwani O	8.63	8.63	5.60	(-)3.03
(8)		Press Information Services Establishment of Press Clu O		and 10.01	7.11	(-)2.90

SI. No.	Head		T	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(9)	05	Teleprinter Scheme O	30.00	30.00	19.46	(-)10.54
(10)	106 03	Field Publicity Establishment O	2,71.50	2,71.50	2,13.68	(-)57.82
(11)	04	Strengthening of District I O	nformation Off 5.00	fices (District 5.00	Plan) 2.52	(-)2.48
(12)	109 03	Photo Services Establishment O	38.46	38.46	24.89	(-)13.57
(13)	110 03	Publications Establishment O	88.26	88.26	68.66	(-)19.60
(14)	91	District Plan O	7.00	7.00	5.17	(-)1.83
(15)	800 03	Other Expenditure Expenditure on Independence Secretariat)	dence Day ar	nd Republic	Day etc. (except	Uttarakhand
		O	16.00	16.00	11.39	(-)4.61
(16)	07	Formation of Media Advis O	sory Committee 15.00	e in the State 15.00	1.99	(-)13.01

Reasons for non-surrender of saving and final saving under the above heads have not been intimated (August 2013).

(v) Instance where the entire provision remained un-utilized: head:

2220 Formation of Media Advisory Committee in the State

- 01 Films
- 105 Production of Films
- 06 Establihment of Film Board O 1.00 1.00 0.00 (-)1.00

Reasons for non-utilization of entire provision under the above head have not been intimated (August 2013).

(vi) Excess occurred under the following head:

Sl. Head

No.

Total Grant Actual Excess (+)
Expenditure Saving(-)
(₹ in lakhs)

2220 Formation of Media Advisory Committee in the State
60 Others
800 Other Expenditure
06 Medical Re-imbursement Expenses for Shramjevi Journalist

Reasons for final excess under the above head have not been intimated (August 2013).

5.00

7.00

(+)2.00

5.00

Capital:

Voted-

- (vii) Expenditure exceeded the voted grant by ₹ 37.60 lakh. Excess requires regularisation.
- (viii) Excess occurred under the following head:

4059 Capital Outlay on Public Works

- 60 Other
- 051 Construction
- 03 Grant-in-Aid for Construction of Building of Directorate of Information

O 1,00.00 1,00.00 1,37.60 (+)37.60

Reasons for final excess under the above head have not been intimated (August 2013).

Grant No. 15 WELFARE

Major Heads

Total Grant

Actual

Excess (+)

Expenditure

Saving (-)

(₹ in thousands)

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

6,39,20,42

7,08,88,22

5,16,92,44

(-)1,91,95,78

Supplementary

69,67,80

Amount surrendered during the year (March 2013)

1,21,57,56

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

18,85,52

26,35,52

22,81,53

(-)3,53,99

Supplementary

7,50,00

Amount surrendered during the year (March 2013)

1,00,00

æ · 111 \

NOTES AND COMMENTS

Revenue:

Voted-

(i) Out of final saving of ₹ 1,91,95.78 lakh, only ₹ 1,21,57.56 lakh could be anticipated for surrender.

(ii) In view of final saving of ₹ 1,91,95.78 lakh, supplementary grant of ₹ 69,67.80 lakh obtained in December 2012 proved unnecessary.

(iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(< in lakhs)
Budget Provision	Expenditure	Saving
2,69,51.15	2,33,10.19	36,40.96
3,32,24.04	2,38,71.17	93,52.87
3,41,61.79	2,61,18.71	80,43.08
4,65,25.84	3,81,53.51	83,72.33
6,47,07.12	4,49,62.43	1,97,44.69
	2,69,51.15 3,32,24.04 3,41,61.79 4,65,25.84	2,69,51.15 2,33,10.19 3,32,24.04 2,38,71.17 3,41,61.79 2,61,18.71 4,65,25.84 3,81,53.51

(iv) Saving occurred mainly under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2225	Welfare of Scheduled	Castes, Sched	uled Tribes and	Other Backwar	
0.00	01	Welfare of Scheduled C				
		Direction and Administ				
	03	Headquarter and Divisi				N N 2 2 20 3500
		0	1,40.07	1,40.07	1,17.66	(-)22.41
	Actua	l Expenditure includes ().B.Suspense a	djustment of 20	01-02 amounting	to ₹ 7,979.
(2)	05	Establishment of Distri	ct Offices			
(2)	03	O	8,71.39			
			0,71.05	9,07.39	8,73.34	(-)34.05
		S	36.00	8 2.50005050	-1	()===
	Actua	l Expenditure includes (D.B.Suspense a	djustment of 200	01-02 and 2011-12	2 amounting to
	The second secon	26 and ₹ 46,793 respective				·-·
		ise in provision through			00 lakh in Decen	nber 2012 was
	due to	requirement of fund for	payment of Pa	ay.		
(2)	0.2	Walfana of Daalan and C	11			
(3)		Welfare of Backward C Direction and Administ				
		Organisation of Other F		ses in Httarakhar	nd	
	01	O	50.27	50.27	46.44	(-)3.83
						()5.05
(4)	277	Education				
	01	Central Plan/Centrally	2. 7	emes		
		O	49,60.00			
		G	105.61	53,95.61	16,06.33	(-)37,89.28
		S	4,35.61			
		se in provision through				
		requirement of fund for ing above Class 10 th class				Backward class
(5)	2225	C	10			
(5)		Social Security and W	ellare			
		Social Welfare Welfare of Handicappe	d			
		Workshops & Training		fferent Classes fo	or Handicanned	
		O	68.62	norem chasses in	or runareapped	
				72.26	65.55	(-)6.71
		S	3.64			()
		se in provision through				
		uirement of fund to me				t Working and
	Train	ng Centres of the Variou	is Categories E	landicapped of S	cheme.	

(6) O5 State Level Awards to Skilled Handicapped Workers and their Employers O 7.00 7.00 3.50 (-)3.50

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(7)	07	Incentives to Persons on Marrying with O 20.00	Handicapped F 20.00	Boys/girls 14.20	(-)5.80
(8)	09	Scholarships/student Stipend for Handi O 45.00	capped 45.00	35.82	(-)9.18
(9)	11	Program for Implementation of Handid O 27.68	capped Act, 199 27.68	15.04	(-)12.64
(10)	19	Financial Assistance to Disabled Perso	ons for purchasi	ng Artificial Parts	s, Hearing Aid
		O 15.00	15.00	12.16	(-)2.84
(11)	Provi establ Reduction	Child Welfare Central Plan/Centrally Sponsored Sche O 1,35,52.53 S 0.01 R (-)24,14.05 dision of Token Amount through suppled lishment of Directorate of ICDS. (90 per action of provision through surrender by wing reasons- Non-completion of Tender for provision posts upto 40 per cent Non-consumption of fund at Directorate of 100 per cent Non-operation of 100 per cent Non-completion of Tender for provision of Tender for provision of Staff in State Center of Non-posting of Non-posting of Staff in Stafe Center of Non-posting of Non-po	1,11,38.49 ementary grant cent Central As ₹ 24,14.05 lake courchase of Pre- remained vacar strict level Office Aanganbaries Nutrients & Ell.	ssistance). h on 31 March 20 School Kit/Sarees nt cers	13 was due to
(12)	03	Nutrition, Fuel, Raw Material etc. prov Programme for Integrated Child Develor O 1,46,00.00	5		r the Nutrients
		R (-)95,13.71	50,86.29	50,86.29	0.00
	Surre	ender of ₹ 95,13.71 lakh on 31 March 2 ents.	2013 was due to	o non-completion	of Tender for
(13)	04	Probation Service Group O 97.06	97.06	78.70	(-)18.36
(14)	05	Establishment of Child Welfare Court I O 35.10	Board 35.10	30.88	(-)4.22

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(15)	06	Miscellaneous Schemes for Child W O 5,13.51	Velfare	*	(v m takns)
		R (-)1,22.71	3,90.80	4,03.93	(+)13.13
	Distri	nder of ₹ 1,22.71 lakh on 31 Marc ct level Officers and non-appoint mission.			
(16)	07	Direction of Institutions/Homes O 5,69.34	5,69.34	4,92.44	(-)76.90
(17)	11	Supplementary Nutrition Valuation O 3.00	and Monitoring (S	State Plan)	
		R (-)3.00	0.00	0.00	0.00
(18)	14	Nutrition Measurement/Stanpaan Sc O 10.00		0.00	0.00
		R (-)10.00	0.00	0.00	0.00
		pecific reasons for surrender of entire been intimated (August 2013).	provision under the	he heads at S1. 1	No. (11) and (12)
(19)	15	Arrangement of Additional Staff for O 57.70	Directorate		
		R (-)22.16	35.54	35.53	(-)0.01
	Surre	nder of ₹ 22.16 lakh on 31 March 20	13 was due to non-	-filling of vacan	t posts.
(20)	103 09	Women's Welfare Establishment of Additional Rehabi Act, 1956	litation Organisati	ons Under Pros	titution Abolition
		O 7.40	7.40	2.24	(-)5.16
(21)	10	Establishment of State Women Com O 64.72	mission		
			40.67	40.67	0.00
		R (-)24.05 nder of ₹ 24.05 lakh on 31 Marc lishment Expenses.	h 2013 was due	to saving in	various items of
(22)	13	Protection of Women for Voilance a O 50.00	t home		
		R (-)39.41	10.59	10.59	0.00
		nder of ₹ 39.41 lakh on 31 March 20 Officer.	13 was due to non-	-consumption of	f fund by District

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)	
(23)	15	Grant-in-Aid to independent Widow Children	rs for their Live	elyhood and Edu	,	
		O 31,00.00 S 2,57.00	33,57.00	32,64.74	(-)92.26	
		ase in provision through supplementary providing Grant-in-aid for Levelihood				
(24)	17	Scholarship for Women's Training O 5.00	5.00	1.25	(-)3.75	
(25)	19	Headquarter of Probationers Services O 0.19			,	
	Increa	S 16.02 ase in provision through supplementar	16.21 v grant by ₹ 16	3.96 .02 lakh in Dece	(-)12.25 mber 2012 was	
	due to	requirement of fund to meet out Estab	lishment Expens	ses.		
(26)	20	Livelyhood of Divorcee/Un-provided, S 15.60	, Wife of Mental 15.60	Person 10.10	(-)5.50	
(27)	91	District Plan O 3.30	3.30	0.77	(-)2.53	
(28)		Welfare of Aged, Infirm and Destitud Residences for Aged and Infirm Person	on	17.41	()4 40	
(29)	04	O 21.90 Abolition of Beggary	21.90	17.41	(-)4.49	
(23)	01	O 56.80	56.80	42.72	(-)14.08	
(30)		Other Expenditure Valuation and Publicity of Schemes O 20.00	20.00	9.88	(-)10.12	
(31)	91	Maintenance and Stregthening of Aud O 30.00	liting Cell etc. 30.00	0.20	(-)29.80	
(32)	102	Other Social Security and Welfare Pro Pension under Social Security Scheme Old Age Pension under Social Securit O 64,25.00	e			
		25 50	64,60.58	63,75.79	(-)84.79	
	S 35.58 Increase in provision through supplementary grant by ₹ 35.58 lakh in December 2012 was due to requirement of fund for payment of Old Age Pension.					

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(33)	91	Organising Pensionary O	Camps 30.00	30.00	28.10	(-)1.90
(34)	200 03	Other Programs Soldier's Welfare O	20,55.72	20,55.72	19,90.20	(-)65.52
	Actua	l Expenditure includes O	B. Suspense ac	djustment of 20	01-02 amounting	
(35)		Other Expenditure Central Plan/Centrally S O	Sponsored Sche 55,24.20	mes 55,24.20	50,41.08	(-)4,83.12
(36)	06	Janshree Insurance School	eme for below I 4,92.70	Poverty Line (B 4,92.70	PL) 4,43.64	(-)49.06
(37)	<i>00</i> 800	Other Social Services Other Expenditure Central Plan/Centrally S	·	mes		
	Increa	O S ase in provision through s	12,66.00 25,00.00 supplementary §	37,66.00 grant by ₹ 25,00	27,14.13 0.00 lakh in Decen	(-)10,51.87 aber 2012 was
		o requirement of fund for ral District Development				y under Multi
(38)	04	Establishment of Minor O	ity Commission 46.73	46.73	32.08	(-)14.65
(39)	09	Expenses on Implement O	ation for 15 Poi 30.00	int Programmes 30.00	5.00	(-)25.00
(40)	16	Scholarship to the Stude O	ents of Class Ist 15,00.00	to 10 th belongin 15,00.00	ng to Minority Con 4,16.37	mmunity (-)10,83.63
(41)	18	Minority Commission O	45.75	1.22.00	21.70	
		S	77.05	1,22.80	21.70	(-)1,01.10
	due to	ase in provision through a requirement of fund to nunity Welfare.	supplementary			

Sl. No.	Head			Tota	al Grai		Actu apenditu		5	xcess (+) Saving(-) in lakhs)
(42)	2251 00	Secretariat-Social Services	s						,	
	092	Other Offices Economic Assistance to the O	Depender 2.00	nt of L	ate Fre	eedom F	ighters i	for thei	r Fur	neral
		O			4.0	00	2.	72		(-)1.28
	to rec	S use in provision through support of fund for proving the proving	iding gra							
(43)	05	Reward and Other Assistant O	ce to the F 15.00	reedo	m Figh 15.0		0.	.27		(-)14.73
		ons for final saving/excesust 2013).	ss under	the	above	heads	have 1	not be	een	intimated
	(v)	Instances where the entire p	provision r	emain	ied un-i	utilized	:			
(1)	02 101 16	Social Security and Welfa Social Welfare Welfare of Handicapped District Handicapped Rehal O g 2010-11 and 2011-12 also ed.	bilitation (65.00		65.0	00	0.	.00		state (-)65.00 un-
(2)		Child Welfare Establishment of Homes fo O	r Street Cl 15.00	hildren	n 15.0	00	0	.00		(-)15.00
	Durin	g 2011-12 also, entire provis	sion under	the al	oove he	ad rem	ained un	-utilize	d.	
(3)		Women's Welfare Grant-in-Aid for Rehabili Departmental Institutions O	tation and	d Tra	ining 20.0			freed	fron	n various (-)20.00
	Durin	g 2011-12 also, entire provis		the al					ed.	()
(4)	05	Welfare of Aged, Infirm an Welfare of Aged, Infirm an O g 2011-12 also, entire provis	d Destitud 5.00	le	5.(oove he			.00 -utilize	ed.	(-)5.00

SI. No.	Head		1	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)	06 Durin	Other Expenditure Training Scheme to Educa O g 2007-08, 2008-09, 2009 head remained un-utilized	5.00 -10, 2010-11	5.00	0.00	Development (-)5.00
(6)		Implementation of Beggar O g 2010-11 and 2011-12 also	5.00	5.00	0.00 bove head remain	(-)5.00 ed un-utilized.
(7)	00	Other Social Services Other Expenditure Establishment of Minority S	Welfare Dist 27.81	rict Office 27.81	0.00	(-)27.81
(8)	00 092 03 Durin	Other Offices Grant-in-Aid for Swatant Sansthan O g 2008-09, 2009-10, 2010- ned un-utilized.	trata Janm Si	1.00	0.00	(-)1.00
		ons for non-utilisation of enust 2013). Excess occurred under the			e heads have not	been intimated
(1)	<i>02</i> 101	Social Security and Welf Social Welfare Welfare of Handicapped Free Re-imbursement Tra Buses		nses for Disabl	ed Person in Sta	te Corporation
(2)	60 107 03	O Other Social Security and Swantantrata Sainik Samm Pension to Freedom Fighter	nan Pension S ers and their D	cheme Dependents	1,27.75	(+)47.75
		0 1	0,00.00	10,00.00	11,73.49	(+)1,73.49

SI. **Total Grant** Excess (+) Head Actual **Expenditure** No. Saving(-) (₹ in lakhs)

2250 Other Social Services (3)

00

800 Other Expenditure

05 Modernization of Arabic and Pharsi Madrasas

2,52.00 0

S 1,92.54

Increase in provision through supplementary grant by ₹ 1,92.54 lakh in December 2012 was due to requirement of fund for providing grant-in-aid for Modernization of Arabi Pharsi Madarsa Scheme (100 per cent Centrally Sponsored).

(4)07 Grant to Arabic Madrasas

0

25.00

25.00

4,44.54

1.12.49

4,95,44

(+)87.49

(+)50.90

Reasons for final excess under the above head have not been intimated (August 2013).

Capital:

Voted-

- (vii) Out of final saving of ₹ 3,53.99 lakh, only ₹ 1,00.00 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 3,53.99 lakh, supplementary grant of ₹ 7,50.00 lakh obtained in December 2012 proved excessive.
- There is a persistent saving under the Capital Voted Section of the grant for last five (ix) years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	10,82.63	8,67.46	2,15.17
2008-09	14,54.84	8,15.90	6,38.94
2009-10	7,60.03	2,51.37	5,08.66
2010-11	17,17.45	3,43.58	13,73.87
2011-12	32,19.88	10,16.84	22,03.04

(x)Saving occurred mainly under the following heads:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other (1) **Backward Classes**

- 03 Welfare of Backward Classes
- 277 Education
 - 01 Central Plan/Centrally Sponsored Schemes

1,50.00 1,50.00 50.00 (-)1,00.00

4235 Capital Outlay on Social Security and Welfare (2)

02 Social Welfare

Sl. No.	Head	GrandaNo. 16	nahiMBOUR	Total Grant	Actual Expenditure	Excess (+) Saving(-)
ildns)	102	W				(₹ in lakhs)
	103 10	Women's Welfare	a atala (Ctata Di	oral Grant		
	10	Working Women's Ho	osieis (State Piar			
		O	1,00.00		Mental Plan Centr	
200001	(-)	P. (((),()	()1.00.00	0.00	0.00	0.00
	No s (Augu	R specific reasons and ust 2013).	non-utilisation		ovision have be	een intimated
(3) (1-	60 200 03	Other Social Security Other Programme Soldier's Welfare	and Welfare Pro	ograms 00.2	nvestments in Pub self Employment S 00.22.67	1 001 . (7) 2 80 3 (-)36,45,24
been	ton s	the abovestmentelling	2,60.00	2,60.00	1,36.20	(-)1,23.80
	Reasc	ons for final saving unde	er the above head	ds have not been	intimated (Augus	st 2013).
					xcess occurred u	
	(xi)	Instance where the ent	ire provision ren	nained un-utilize	ed:	
(1)	4235	Capital Outlay on So	cial Security an	d Welfare		
	02	Social Welfare			Other Expenditure	
adviran	101	Welfare of Handicapp	Schemes be	ally Sponsored :	Central Plan/Centr	
12.24	05	Purchase of Land/build		pped Training (entres (
		0	80.00	80.00	0.00	(-)80.00
	Durin	g 2011-12 also, entire p				d. ²⁰
(2)	102	Child Welfare				
	01	Central Plan/Centrally	Sponsored Sche	emes	s for third excess	
		0	50.00	50.00	0.00	(-)50.00
	During un-uti	g 2009-10, 2010-11 and lized.	d 2011-12 also,	entire provision	under the above h	nead remained
(3)	03	Construction of Home		ren		
		0	50.00			
		C	2 22 22	3,50.00	0.00	(-)3,50.00
	D: 0	S	3,00.00	n mannistre del	La maria in state di con	
1	During	g 2011-12 also, entire p	rovision under th	ne above head re	mained un-utilize	d. 16.53 lakh
(4)	04	Construction of Rehab	ilitation Centre f 25.00			67 1 () 25 00
	During			25.00		
	un-util	g 2010-11 and 2011- lized.	-12 also, entire	provision und	the above he	ead remained
		A Charles of the contract of				
(5)	103	Women's Welfare				
		Construction of State I	Level Uttar Rakel	hva Homes for C	firls above 18 year	rs of Age
		O - Well and the state of	25.00	25.00	0.00	(-)25.00
	During	g 2010-11 and 2011-			er the above he	ead remained
	un-util	ized.	71,43 23	50.0	14.01	2.39 30

Grant No. 17 AGRICULTURE WORKS & RESEARCH

in lakhs)					(7 in takins)
Major Head	10.59.87 O		Total Grant	Actual	Excess (+)
4,93,32	1.06.68	00.00		Expenditure	Saving (-)
US) 1/1/2	Apprenticeship Tuai			2009-10	(₹ in thousands)
Revenue:	Apprentice #20 7 30			2010-11	
2401 2402	Crop Husbandry Soil and Water Co	92.780.8		82611-12	
2415	Agriculture Resea	rch and Educatio	BEP BLEIBHOWIN	my occurred im	
Voted-	Actual	Total Grant	8.		St. Head
Säving(-)	Original	3,96,13,96			No.
(₹ in lakbs)			4,16,25,70	2,84,42,94	(-)1,31,82,76
	Supplementary	20,11,74			
				ital Outlay on	 4216 Cap
	Amount surrendere	d during the year ((March 2013)	eral Grand distance	
Capital:	d under Labour Com		idental Buildin		
00.21(-)	65,00	00.08	80.00		0
4401					
.06401	Loans for Crop H	usbandry	overnment Indus -00.005,00.00	ngthening of Go 00,0	2) 07 Stre
Voted-					
	Original	chemes	1.78.30.32	1.91.57.53	(+)13,27,21
on other	Supplementary	1.51.83.00	E007.007 3 2 172	6.53 lakh in De	combet 2012 was awing scheme of
1(2) (2)	Amount surrendere	d during the year ((March 2013)	r final saving u	OO Reasons fo
NOTES AN	D COMMENTS		r Court Establis		
Revenue: Voted-		istablishment nses on Decentrali on Scheme for Bo			
40					
(i) (ii)	Out of final saving In view of final sav	ving of ₹ 1,31,82.	76 lakh, suppler		
(:::N	obtained in Decembranch There is a persisten			Section of the	grant for last five
(iii)	years as under-	a saving under the	Revenue voted	section of the	grant for fast five

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	2,37,28.25	2,12,15.65	25,12.60
2008-09	3,02,24.50	2,69,89.64	32,34.86
2009-10	2,80,56.67	2,66,25.09	14,31.58
2010-11	4,31,49.32	3,48,78.15	82,71.17
2011-12	4,64,41.32	4,19,68.13	44,73.19

(iv) Saving occurred mainly under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)		Crop Husbandry			(m mins)
	<i>00</i> 001	Direction and Administration			
		General Establishment of Agricultur O 71,91.01	re Department		
		,	73,76.01	71,81.10	(-)1,94.91
		S 1,85.00 ase in provision through supplemental prequirement of fund to meet out Est			
(2)		Food Grain Crops Central Plan/Centrally Sponsored Scott 21,91.01	chemes 21,91.01	13,80.95	(-)8,10.06
			,-	,	()5,13.33
(3)	03	O 14.51	14.51	5.06	(-)9.45
(4)	04	Food Grain Protection Programme O 10.00	10.00	7.70	(-)2.30
(5)		Commercial Crops Establishment of Sugar Industry and		opment	
		O 10,58.79	10,58.79	8,34.17	(-)2,24.62
(6)	05	State Level SugarcaneDevelopment	Advisory Commit	tee	
		O 15.00	15.00	4.20	(-)10.80
(7)	110 01	Crop Insurance Central Plan/Centrally Sponsored Sco O 6,00.00	chemes 6,00.00	27.79	(-)5,72.21
			*		()=,! =!=1
(8)	111 01	Agricultural Economics and Statistic Central Plan/Centrally Sponsored Sc	chemes	25.50	()10.56
		O 46.14	46.14	35.58	(-)10.56
(9)		Pulses Development Distribution of Arhar TL Seeds			
		S 14.53	14.53	9.74	(-)4.79

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(10)		Agriculture Engineerin Central Plan/Centrally O		neme		
		~	5 0.00	1,79.00	78.96	(-)1,00.04
	due to	S ase in provision through requirement of fund f Harvest Technology and	or recoupment	of fund taken f	rom State Conting	gency Fund for
(11)	800	Other Expenditure				
	01	Central Plan/Centrally O	Sponsored Scl 1,17,44.31	1,17,44.31	9,50.88	(-)1,07,93.43
(12)	04	Stregthening of Agricu	lture Investme	ent Stores Sub-are	ea and Training C	entres
		O	1,64.02	1,64.02	1,60.38	(-)3.64
(13)	05	Directorate of Watersh				
		O	51.69	51.69	33.13	(-)18.56
(14)	06	Direction Expenses of O	various Labora 38.75	atories 38.75	37.18	(-)1.57
(15)	11	Watershed Projects Board	Monitoring	Development		
		O	12.45	12.45	1.02	(-)11.43
	Actua	al Expenditure includes	O.B.Suspense	adjustment of 20	11-12 amounting	to ₹ 43,000.
(16)	91	District Plan				
		O	3,91.00	5,99.21	5,61.92	(-)37.29
		S	2,08.21	3,99.21	3,01.92	(-)37.29
(17)	97	Externaly Aided Scher	ne			
		0	32,19.21	32,19.21	28,83.03	(-)3,36.18
	Actua	al Expenditure includes (J.B.Suspense a	adjustment of 201	0-11 amounting t	0 ₹ 5,19,991.
(18)	80	Agricultural Research General		on		
		Assistance to Other Ins Grant-in-Aid to Pant N O		ire University, U	ttarakhand	
		U	99,10.00	1,14,10.00	1,14,00.00	(-)10.00
	*	S	15,00.00		1874 - 1887 1	3.2
		ase in provision through requirement of fund fo				

payment of Pay and Allowances to the staff.

Sl. No.	Head	•	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(19)	04	Bharsar Horticulture Degree Co O 15,00.0	_	14,07.04	(-)92.96
(20)	05	Construction of External Resear O 3,00.0		agar University	
			1,88.06	50.00	(-)1,38.06
	non-re	R (-)1,11.9 etion in provision through re-apprequirement of fund under Constarsity scheme.	opriation by ₹ 1,11.9		
(21)	08	Special Scheme for Strengthenir O 1,50.0		iversity Pant Nag	ar
		_	2,61.94	2,08.10	(-)53.84
	due to	R 1,11.9 nentation in provision through report requirement of more fund undersity Pant Nagar.	-appropriation by ₹		
		ons for non-surrender of saving a ated (August 2013).	nd final saving unde	er the above head	ds have not been
	(v)	Instance where entire provision	remained un-utilized	:	
(1)	2401 00	Crop Husbandry			
	107 91	Plant Protection District Plan O 50.0	50.00	0.00	(-)50.00
		0 50.0	30.00	0.00	(-)30.00
(2)		Other Expenditure Soil Testing Extension Scheme			
		0 1.0	1.00	0.00	(-)1.00
		ons for non-utilisation of entire prast 2013).	ovision under the ab	ove head have no	ot been intimated
	(vi)	Excess occurred mainly under the	e following heads:		
(1)	2401	Crop Husbandry			
		Seeds Central Plan/Centrally Sponsore O 0.0		cent Central Assi 3,01.58	stance) (+)3,01.57

Sl. No.	Head		To	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	03	Laboratical Sub-area Exhib	ition and Sub-	area Seed Up	gradation	
		O	25.01	25.01	26.81	(+)1.80
(3)	119	Horticulture and Vegetable	Crops			
	03	Horticulture Development				
		O	0.00			
		S	0.00	0.00	2.14	(+)2.14
		R	0.00			

Reasons for final excess under the above heads have not been intimated (August 2013).

Capital:

Voted-

- (vii) There is an excess of ₹ 13,27.21 lakh under Capital Voted Grant. Excess requires regularisation.
- (viii) In view of final excess of ₹ 13,27.21 lakh, supplementary grant of ₹ 1,51,83.00 lakh obtained in December 2012 proved insufficient.
- (ix) Saving 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 15,00.00 15,00.00 9,49.99 (-)5,50.01

- (2) 800 Other Expenditure
 - O5 Construction and Maintenance of Departmental Buildings
 O 43.00 43.00 31.24 (-)11.76

(3) 6401 Loans for Crop Husbandry

00

- 109 Commercial Crops
 - 10 Loans to Uttarakhand Co-operative Mills, Sectors/Societies

O 25,19.32 1,62

1,62,02.32 1,56,36.32 (-)5,66.00

S 1,36,83.00

Increase in provision through supplementary grant by ₹ 1,36,83.00 lakh in December 2012 was due to requirement of fund for payment of Balance Sugarcane value of 2011-12 to the farmers.

Reasons for non-surrender of saving and final saving under the above heads have not been intimated (August 2013).

(x) Instance where the entire provision remained un-utilized:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)		
	6401	Loans for Crop Husbandry					
	00						
	109	Commercial Crops					
	03	Loan for Construction of N.C.D.C. Manure Godwon Plan					
		O 45.0	0 45.00	0.00	(-)45.00		

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2013).

(xi) Excess occurred under the following head:

4401 Capital Outlay on Crop Husbandry

00

107 Plant Protection

O Purchase of Insecticides and Micronutrients cost including Incidental Charges
O 4,50.00 4,50.00 9,99.98 (+)5,49.98

Reasons for final excess under the above head have not been intimated (August 2013).

Grant No. 18 CO-OPERATIVE

Major Heads

Total Grant
Expenditure
Saving (-)

(₹ in thousands)

Revenue:

2425 Co-operation

Voted-

Original 37,01,27

38,32,17 32,29,16 (-)6,03,01

Supplementary 1,30,90

Amount surrendered during the year (March 2013)

00

The expenditure under Revenue Voted Section of the grant does not include ₹ 7 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Voted-

4,50,00			
	4,80,00	4,80,00	00
30,00			
	4875 (1.90	4,80,00	4,80,00 4,80,00

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 6,03.01 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 6,03.01 lakh, supplementary grant of ₹ 1,30.90 lakh obtained in December 2012 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	21,68.20	20,29.05	1,39.15
2008-09	22,15.12	14,42.67	7,72.45
2009-10	27,72.05	25,89.12	1,82.93
2010-11	30,79.28	25,92.23	4,87.05
2011-12	42,30.95	32,00.65	10,30.30

Total Grant

Saving occurred under the following heads: (iv)

Head

SI.

Sl. No.	Head		To	tal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2425	Co-operation				(111 1111113)
	00		e m.			
		Direction and Adminis				
	03	General Establishment	14,58.53	14,58.53	11,09.68	(-)3,48.85
	Reason fund.	ons of final saving und			o be due to not	n-requirement of
(2)	800	Other Expenditure				
		Grant-in-Aid for Co National Co-operative O	Development Corpo	ted Developoration)	pment Project	(Sponsored by
				2,80.00	2,12.08	(-)67.92
	*	S	30.00			
	due Devel Reaso	ase in provision through to requirement of full lopment Project sponsor ons of final saving unde on to have provided fun	nd for providing red by National Co- r the above head wa	grant-in-aid operative De	d for Integrate evelopment Corp	ed Co-operative poration.
(2)	20	Farmatian and Discrip				
(3)	20	Formation and Direction	18.00	18.00	16.00	(-)2.00
	Reaso (1) &	ons for non-surrender of (2) have not been intim	f saving and final s nated (August 2013)	aving under	the above head	s except Sl. No.
	(v)	Instances where the en	tire provision remai	ned un-utiliz	zed:	
(1)	2425 00	Co-operation				
		Other Expenditure				
		Implementation of Rec O	commendation of Va 6,00.00	idyananthar	Committee	
				1,80.00	0.00	(-)1,80.00
	Reaso	R g 2011-12 also, entire pons for non-utilization of	(-)4,20.00 rovision under the a f entire provision un	bove head ro	emained un-utili ve head was due	zed. to non-sanction
	of fun	d.				
(2)	24.	Grant-in-Aid to Uttar Building	rakhand State Co-	operative U	nion Ltd. for	construction of
	<u> </u>	0	5.00	5.00	0.00	(-)5.00
	Reaso	g 2011-12 also, entire prons for non-utilization of ient fund.	rovision under the a of entire provision	bove head re was stated	emained un-utili to be due to	zed.

(vi) Excess occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2425	Co-operation				
	00					
	001	Direction and Administra	ation			
	05	Co-operative Tribunal				
		0	58.42	58.42	59.88	(+)1.46
(2)	800	Other Expenditure				
(2)		Co-operative Partnership	Schama			
	13					
		O	8,00.00		10.00.00	0.00
				12,20.00	12,20.00	0.00
		R	4,20.00			
		227 767 2 2 2		9 TA 9 THE	4 00 00 1 11	20 1 1 2012

Augmentation in provision through re-appropriation by ₹ 4,20.00 lakh on 29 March 2013 was due to requirement of fund for providing Subsidy under Co-operative Partnership Scheme.

Reasons for final excess under the heads have not been intimated (August 2013).

Capital-

(vii) Capital budget Provision amounting to ₹ 4,80.00 lakh remained totally utilized during the year.

Grant No. 19 RURAL DEVELOPMENT

Major Heads Total Grant Actus

Actual Excess (+)

Expenditure Saving (-) (₹ in thousands)

Revenue:

2501 Special Programs for Rural Development

2515 Other Rural Development Programs

Voted-

Original 3,78,19,44

3,89,51,67 2,56,51,69 (-)1,32,99,98

Supplementary 11,32,23

Amount surrendered during the year (March 2013)

95,74,05

Capital

4515 Capital Outlay on Other Rural Development Programmes

Voted-

Original 2,92,36,01

3,12,36,01

1,79,81,42

(-)1,32,54,59

Supplementary

20,00,00

Amount surrendered during the year (March 2013)

1,05,21,09

The expenditure under Capital Section of the grant does not include ₹ 18,32,35 thousand 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 ₹ 1,32,99.98 lakh, only ₹ 95,74.05 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,32,99.98 lakh, supplementary grant of ₹ 11,32.23 lakh obtained in December 2012 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			($<$ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	3,09,84.40	2,60,21.29	49,63.11
2008-09	3,39,56.17	2,94,43.04	45,13.13
2009-10	3,69,68.39	2,99,47.07	70,21.32
2010-11	4,62,87.99	3,87,66.25	75,21.74
2011-12	3,87,84.37	2,95,13.73	92,70.64

(iv) Saving occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)	
(1)	2501	Special Programmes for Rural Dev	elopment		(,	
(-)		Integrated Rural Development Progr				
		Other Expenditure			2	
	01	Central Plan/Centrally Sponsored Sci O 76,15.66	neme			
		70,15.00	43,13.93	42,93.94	(-)19.99	
		R (-)33,01.73	,	*	* /	
		l Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 2,359. Index by ₹ 33,01.73 lakh on 31 March 2013 was due to following				
	Teasor	Non-receipt of State Share and				
		 Non-receipt of State Share as per 	Central Share.			
(2)	2515 00	Other Rural Development Program	nmes			
		Direction and Administration				
	03	Rural Development Regional Headqu	arter/Regional C	Office Establishme	nt	
		O 1,46.36		1 2 5 0 2	(1)0.01	
		D ()20.45	1,25.91	1,25.92	(+)0.01	
	Surre	R (-)20.45 nder of ₹ 20.45 lakh on 31 March	2013 was due	to saving after r	payment of all	
		lishment Bills.		10 000000000000000000000000000000000000		
(3)	04	Establishment of Directorate of Panc	hayati Raj			
		O 80.76	82.01	64.65	(-)17.36	
		S 1.25	02.01	01.03	()17.30	
	Increase in provision through supplementary grant by ₹ 1.25 lakh in December 2012 was due					
	to req	uirement of fund to meet out Establish	ment Expenses of	of Directorate of Pa	ınchayati Raj.	
(4)	003	Training				
(1)		Training of Staff (Regional/Zila Gran	n Vikas Sansthaı	n)		
		O 5,90.91			2.22	
		()74.00	5,16.01	5,16.01	0.00	
	Curra	R (-)74.90 nder of ₹ 74.90 lakh on 31 March	2013 was due	to saving in va	rious items of	
		lishment Expenses.	2013 was due	to saving in va	rious items of	
	Lotte	nomiem Ziip ensesi				
(5)		Panchayati Raj				
	01	Central Plan/Centrally Sponsored Sci		20.77.00	()7 70 21	
		O 37,56.21	37,56.21	29,77.00	(-)7,79.21	
(6)	03	Panchayati Raj Establishment				
1-7		O 5,60.50	5,60.50	4,44.58	(-)1,15.92	
		d Expenditure includes O.B.Suspense	adjustment of 20	10-11 and 2011-1	2 amounting to	
	₹ 11,020 and ₹ 2,56,962 respectively.					

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(7)		02 Community Development 03 Establishment			
	03	O 81,45.10	75,62.15	75,55.02	(-)7.13
		R (-)5,82.95	75,02.15	73,33.02	(-)1.13
(8)	05	Establishment of Prime Minister's C S 10,34.88			S (20.04
		R (-)9,54.78	80.10	80.06	(-)0.04
	Reduction in provision through surrender on 31 March 2013 under the heads at Sl. No. (7) and (8) above was due to saving in various items of Establishment Expenses.				
(9)	09	Uttarakhand Sarvabhaum Employme O 1,00.00	ent Scheme		
		R (-)18.95	81.05	81.05	0.00
	Surre	nder of ₹ 18.95 lakh on 31 March 201	13 was due to non	-sanction of fund	as per quantity.
(10)	12	Deendayal Uttarakhand Rural Housi O 2,00.00	ing Scheme		
		R (-)1,33.43	66.57	66.57	0.00
		nder of ₹ 1,33.43 lakh on 31 Marrnment.	ch 2013 was due	e to non-sanction	of fund from
(11)	18	Establishment of Cell at State L Guaranteed Yojna	Level for Monito	oring Rashtriya (Gramin Rojgar
		O 44.01	17.35	17.35	0.00
		R (-)26.66 nder of ₹ 26.66 lakh on 31 Marc lishment Expenses.	h 2013 was due	to saving in va	rious items of
(12)	. 19	Recoupment of Loans to Bank taken	under BPL Awa	s Scheme	
		O 6,00.00	0.00	0.00	0.00
		R (-)6,00.00 nder of ₹ 6,00.00 lakh on 31 N rnment.	March 2013 was	due to non-cor	ncurrence with
(13)	21	Chief Minister's Craft Development O 80.00	Scheme		
			0.00	0.00	0.00
	Surre year f	R (-)80.00 nder of ₹ 80.00 lakh on 31 March 20 jund.	13 was stated to b	be due to non-cons	sumption of last

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)	
(14)	97	External Aided Projects (I-Fee	d)			
		O 55,0	0.00			
			17,48.00	17,48.00	0.00	
		R $(-)37,5$				
	Surre	nder of ₹ 37,52.00 lakh on 31 N	March 2013 was due to	excess allotment of	of fund.	
(15)	800 03	Other Expenditure Rural Engineering Services				
	03	O 28,5	3.51 28,53.51	24,51.00	(-)4,02.51	
(16)	04	Forest Panchayat				
(2.0)		•	1.16 71.16	35.41	(-)35.75	
(17)	05	Panchayat Monitoring Cell				
		-	1.25			
			24.05	10.61	(-)13.44	
		S	2.80		30.6	
Increase in provision through supplementary grant by ₹ 2.80 lakh in December 2012 was						

Increase in provision through supplementary grant by ₹ 2.80 lakh in December 2012 was due to requirement of fund to meet out various items of Establishment Expenses of Panchayat Monitoring Cell.

(18) 06 State Election Commission (for Local Bodies etc.)

O 1,41.49 S 3.80 1,44.02 1,23.71 (-)20.31 R (-)1.27

Increase in provision through supplementary grant by ₹ 3.80 lakh in December 2012 was due to requirement of fund to meet out various items of Establishment Expenses i.e. Maintenance of Vehicles and purchase of Petrol, payment of Commercial and Special Services and Medical re-imbursement of State Election Commission for Local Bodies etc. Reduction in provision through re-appropriation by ₹ 1.27 lakh on 21 February 2013 was due to non-requirement of fund.

(19) 07 State Election Commission (District Level)

O 36.63 S 7.50 45.40 38.90 (-)6.50 R 1.27

Increase in provision through supplementary grant by ₹ 7.50 lakh in December 2012 was due to requirement of fund to meet out various items of Establishment Expenses i.e. Maintenance of Vehicles and purchase of Petrol etc., purchase of Stationary and printing of Forms and Travelling Expenses of State Election Commission for District Level.

Augmentation in provision through re-appropriation by ₹ 1.27 lakh on 21 February 2013 was due to requirement of more fund for payment of Pay, D.A. and Other Allowances to the staff.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(20)	08	Salary etc. a	arrangement for Rural Loca	l Bodies transf	erred on Deputation	
		O	63,50.30		-	
		S	37.00	63,66.68	40,50.74	(-)23,15.94
		R	(-)20.62			

Actual Expenditure includes O.B. Suspense adjustment of 2001-02, 2002-03, 2003-04 and 2011-12 amounting to ₹ 61,125, ₹ 78,866, ₹ 40,356 and ₹ 28,74,942 respectively.

Increase in provision through supplementary grant by ₹ 37.00 lakh in December 2012 was due to requirement of fund for payment of Pay, D.A, Other Allowances and Medical Reimbursement.

Surrender of ₹20.62 lakh on 31 March 2013 was due to following reasons-

- Non-appointment of staff against sanctioned posts.
- Stringent economy measures.
- (21) 09 Establishment of Rural Engineering Service Monitoring Council

O 11.80 11.80 0.21 (-)11.59

Reasons for final saving under the above heads where ever occurred have not been intimated (August 2013).

(v) Excess occurred under the following head:

2515 Other Rural Development Programs

00

- 102 Community Development
- 01 Central Plan/Centrally Sponsored Schemes

O 66.20 S 45.00 1,04.13 1,24.13 (+)20.00 R (-)7.07

Increase in provision through supplementary grant by ₹ 45.00 lakh in December 2012 was due to requirement of fund for providing Grant-in-aid to State Level Village Development Institutions.

Surrender of ₹ 7.07 lakh on 31 March 2013 was due to actual requirement of fund.

Reasons for final excess under the above head have not been intimated (August 2013).

Capital:

Voted-

- (vi) Out of final saving of ₹ 1,32,54.59 lakh, only ₹ 1,05,21.09 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 1,32,54.59 lakh, supplementary grant of ₹ 20,00.00 lakh obtained in December 2012 proved unnecessary.

(viii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	92,19.02	74,25.47	17,93.55
2008-09	95,52.16	82,37.74	13,14.42
2009-10	47,70.01	38,36.79	9,33.22
2010-11	71,34.66	58,14.95	13,19.71
2011-12	2,13,88.26	1,47,83.57	66,04.69

(ix) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4515	Capital Outlay on	Other Rural Deve	elopment Progr	rammes	
	00					
	102	Community Develop	pment			
	01	Central Plan/Central	lly Sponsored Sche	emes		
		O	31,60.00			
		S	20,00.00	0.00	0.00	0.00
		R	(-)51,60.00			

Increase in provision through supplementary grant by ₹ 20,00.00 lakh in December 2012 was due to requirement of fund for construction of Residential Buildings Village Development Department under recommendation of Thirteenth Finance commission.

Surrender of provision by ₹ 51,60.00 lakh on 31 March 2013 was due to following reasons-

- Non-receipt of Central Share and &
- Non-sanction of Work Scheme at Government level.
- (2) 03 Land Acquisition/Payment of N.P.B under Prime Minister's Gramin Sadak Yojna
 O 30,00.00
 29,97.25 29,97.25 0.00
 R (-)2.75
- (3) 04 Construction of Residential/Non-residential Buildings for Publicity Training Centres
 O 25.00
 0.00 0.00 0.00
 R (-)25.00
- (4) 05 Payment of Excess Expenditure under Prime Minister's Grameen Sarak Yojna
 O 5,00.00
 1,66.67 1,66.67 0.00
 R (-)3,33.33

Surrender of provision on 31 March 2013 under the heads at Sl. No. (2) to (4) above was due to non-receipt of fund from Government.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)	07	M.L.A's Fund				
		O	1,64,01.00	1,64,01.00	1,36,67.50	(-)27,33.50
(6)	09	Uttarakhand Front	ier Backward Area	Development Fu	und	
		O	50,00.00			
				0.00	0.00	0.00
		R	(-)50,00.00			
	Surre	nder of ₹ 50,00.00 1	akh on 31 March 2	013 was due to r	on-completion of	Work scheme.

Reasons for final saving under the head at Sl. No. (5) above have not been intimated (August 2013).

Grant No. 20 IRRIGATION & FLOOD

Major Heads Total Grant Actual Excess (+)

Expenditure Saving (-)

(₹ in thousands)

Revenue:

2700 Major Irrigation

2701 Medium Irrigation

2702 Minor Irrigation

2705 Command Area Development

2711 Flood Control and Drainage

Voted-

Original

3,46,48,83

3,46,88,55

3,15,43,44

(-)31,45,11

Supplementary

39,72

Amount surrendered during the year (March 2013)

38,42,06

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

Voted-

Original

5,98,23,01

6,94,28,21

4,38,01,46

(-)2,56,26,75

Supplementary

96,05,20

Amount surrendered during the year (March 2013)

2,15,89,43

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 31,45.11 lakh, surrender of ₹ 38,42.06 lakh proved unrealistic.
- (ii) In view of final saving of ₹31,45.11 lakh, supplementary grant of ₹39.72 lakh proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:

(1) 2700 Major Irrigation

00

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
		Direction & Administra Direction	tion			(V III lakiis)
		O S	21,68.12 10.22	21,06.24	21,06.19	(-)0.05
	Increa	R ase in provision through prequirement of fund to r	(-)72.10 supplementary neet out Estab	y grant by ₹ 10. lishment Expens	22 lakh in Decenses.	nber 2012 was
(2)	04	Working Establishment				
			1,98,49.50 -)12,35.37	1,86,14.13	1,85,24.99	(-)89.14
		al Expenditure includes on ting to ₹ 9,50,343, ₹ 41,	O.B.Suspense			and 2011-12
		nder of provision on 31 los saving in various items			t Sl. No. (1) and ((2) above was
(3)	05	Lump-sum arrangement (Workcharged of Irrigat O			kers of Worshop	Establishment
			(-)4,59.98	16,30.02	16,30.03	(+)0.01
	Surre	nder of provision by ₹ 4,5		31 March 2013 v	was due to saving	in Wages.
(4)	08	Establishment of Irrigati O	ion Advisory (7.92	Committee		*
		R	(-)3.44	4.48	4.48	0.00
		nder of ₹ 3.44 lakh on 3 ely in T.A., Honorarium, 0				
(5)	800	Others Other Expenditure	Cunnanual Cab			
	01	Central Plan/Centrally S O	19,00.00			8 8 8
		R (-	-)19,00.00	0.00	0.00	0.00
		beeific reasons for surrence been intimated August 20	The second secon	ovision on 31 M	Iarch 2013 under t	he above head
(6)	05	Chief Engineer's reserve O	ed assests 20.01	endance whosever	11 - 12 - 12 - 12	
		R	(-)0.01	20.00	16.60	(-)3.40

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(7)	2701	Medium Irrigation				(V III lakiis)
(1)	12	Haripura/Baur Dam and	l Canals			
	101	Maintenance & Repairs	Carrais			
	02	Other Maintenance Expe	enses			
		0	2,71.75	2,71.75	2,63.97	(-)7.78
(8)	13	Other Irrigation Scheme	S			
	101	Maintenance and Repairs	S			
	02	Other Maintenances Exp	enses			
		O	2,95.00			
				2,94.96	2,81.93	(-)13.03
		R	(-)0.04			
	Surre	nder of ₹ 0.04 lakh on 31	March 2013	was due to savin	ig in Maintenance	Expenses.
(9)	2702	Minor Irrigation				
	02	Ground Water				
	005	Investigation				
	03	Survey, Estimate, Develo		trengthening of	underground Wate	r
		O	16,59.26			

Increase in provision through supplementary grant by ₹ 29.50 lakh in December 2012 was due to meet out Establishment Expenses of the staff working in Development of Underground Water Survey, Estimation & Strengthening.

15,78.05

15,81.18

(+)3.13

29.50

(-)1,10.71

Surrender of provision by ₹ 1,10.71 lakh on 31 March 2013 was due to non-filling of posts as per sanctioned strength.

(10) 05 Minor Irrigation Advisory Committee O 15.72

2.85 2.85 0.00

(-)12.87

Surrender of provision by ₹ 12.87 lakh on 31 March 2013 was due to non-posting of Hon'ble Cunsultants.

(11) 03 Maintenance

S

R

- 101 Water Tank
 - 02 Other Maintenance Expenses

O 10,50.01

10,49.97 10,48.28 (-)1.69

R (-)0.04

Surrender of provision by ₹ 0.04 lakh on 31 March 2013 was due to saving in Maintenance.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(12)	102	Lift Irrigation Plan				
	03	Maintenance Work				
		O	8,60.00			
				8,54.26	4,54.28	(-)3,99.98
		R	(-)5.74			
		nder of provision by ₹ lectricity Expenses.	5.74 lakh on 3	1 March 2013 w	as due to saving i	n Maintenance
(13)	80	General				
att fi	800	Other Expenditure				
	03	Rationalisation of Min	or Irrigation			

25.42

(-)11.69

Surrender of provision by ₹ 11.69 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses.

13.73

15.00

13.73

0.00

0.00

(-)15.00

Reasons for final saving under the above heads where ever occurred have not been intimated (August 2013).

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

(1) 2701 Medium Irrigation

0

- 14 Maintenance of canals in District Haridwar
- 101 Maintenance and Repair
- 02 Other Maintenance Expenses

45.00

R (-)30.00

15 Prevention of Residential/Non-residential Buildings (2)

101 Maintenance and Repairs

02 Other Maintenance Expenses

25.00 25.00 0.00 (-)25.00

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2013).

(v) Excess occurred under the following heads:

2701 Medium Irrigation (1)

- 10 Tumaria Project
- 101 Maintenance and Repairs
- 02 Other Maintenance Expenses

0 3,15.00 3,15.00 (+)5.643,20.64

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	11	Doon Canals				
	101	Maintenance and Repai	rs			
	02	Other Maintenance Exp				
		0	3,40.00	3,40.00	3,48.77	(+)8.77
(3)	80	General				
	799	Suspense				
	03	Storage				
		0	0.00			
		S	0.00	0.00	7,26.20	(+)7,26.20
		R	0.00		©	
(4)	800	Other Expenditure				
	05	The second of the second of the second of	ief Engineers			
		0	6.00	6.00	9.34	(+)3.34
(5)	2702	Minor Irrigation				
	02	Ground Water				
	103	Tube Wells				
	03	Maintenance Work				
		O 7	30,50.00	30,49.96	35,49.89	(+)4,99.83
		R	(-)0.04	30,49.90	33,49.89	(+)4,99.83
(6)	2711	Flood Control and Dr	ainage			
	01	Flood Control				
	103	Civil Construction Wor	·k			
	03	Civil Construction Wor	rk			
		O	4,10.00			
				4,09.99	4,13.90	(+)3.91
		R	(-)0.01			\$ 0.00 a.v

Reasons for final excess under the above heads have not been intimated (August 2013).

(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 subdivisions, viz. (1) Stock (2) Miscellaneous Works Advances & (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 2012-2013 is given in Appendix-III.

Capital: Voted-

- (vii) Out of final saving of ₹ 2,56,26.75 lakh, only ₹ 2,15,89.43 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 2,56,26.75 lakh, supplementary grant ₹ 96,05.20 lakh obtained in December 2012 proved unnecessary.
- (ix) Saving occurred under the following heads:

SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Saving(-)
						(₹ in lakhs)
(1)	4700	Capital Outlay on Ma	jor Irrigation			
	03	For Payment of Dec.	retal Amount	Inherent in Con	ntracts of Variou	s Projects of
		Irrigation Department				J
	800	Other Expenditure				
	02	Other Maintenance Exp	oenses			
		O	30.00	30.00	6.18	(-)23.82
(2)	04	Construction of Tube w	vells			
	800	Other Expenditure				
	02	Other Maintenance Exp	oenses			
		0	43,00.01			
				74,40.01	74,22.03	(-)17.98
		S	31,40.00			

Increase in provision through supplementary grant by ₹ 31,40.00 lakh in December 2012 was due to requirement of fund for Major Construction under NABARD and construction of Tube Wells sponsored from State Sector.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)	800	New Projects for Irrigation Department Other Expenditure Central Plan/Centrally Sponsored Sc O 1,60,00.00		64,40.37	(-)19,37.71
		R (-)76,21.92	65,76.06	04,40.37	(-)19,37.71
	100min	ecific reasons for surrender of ₹ 76,2 ast 2013).	1.92 lakh on 31 l	March 2013 have	been intimated
(4)	800	Renovation of Minor Lift Canals of U Other Expenditure Other Maintenance Expenses	Ittarakhand		
		O 6,50.00	6,50.00	3,49.94	(-)3,00.06
(5)	800	Rehabilitation of Tehri Dam Projects Other Expenditure Other Maintenance Expenses		****	
		O 22,00.00	22,00.00	16,00.00	(-)6,00.00
(6)	800 02 Provis	Modernization/Re-construction of Br Other Expenditure Other Maintenance Expenses S 10,00.00 sion through supplementary grant by rement of fund for Modernization/Re-	10,00.00 ₹ 10,00.00 lakh		(-)4,28.23 12 was due to
(7)	4701	Canital Outlay on Madium Imigat	ion		
(7)	80 005	Capital Outlay on Medium Irrigat General Survey and Investigation (including Construction Work	Kishau Dam)	10.79	()50 22
		O 70.00	70.00	10.78	(-)59.22
(8)	<i>00</i> 800	Other Expenditure Central Plan/Centrally Sponsored Sc		tral Assistance)	
		O 2,26,03.00	89,14.06	85,65.34	(-)3,48.72
		R (-)1,36,88.94	02,14.00	35,05.57	(-)3,40.72
	Surre	nder of provision by ₹ 1,36,88.94 lakh			
		Due to non-receipt of Central Sh	are as proposals s	sent to Governmen	nt of India

Due to Strike of Diploma Engineers Union
 Receipt of Central Share for Running Work on the second half of the month of February for which fund could not be utilized.

SI. No.	Head		To	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(9)	<i>01</i> 103		•			(v iii iiikiis)
	01	Central Plan/Centrally S O	80,00.00	80,00.00	15,50.87	(-)64,49.13
(10)	03	Unexpected Emergency O	Works, Improven 4,00.00	nent and Ero	sion in Rivers	
		~		26,00.00	22,93.38	(-)3,06.62
	Increa	S ase in provision through so requirement of fund for	22,00.00 supplementary gra Unexpected Emer	nt by₹22,00 gency Work	0.00 lakh in Decem , Anti-erosion Scho	aber 2012 was eme.
		ons for non-surrender of ated (August 2013).	saving and final s	aving under	the above heads l	nave not been
	(x)	Instance where the entire	e provision remair	ned un-utilize	ed:	
(1)	<i>01</i> 800	Capital Outlay on Maj Jamrani Dam Other Expenditure Central Plan/Centrally S		G.		
	01	O	45.00	45.00	0.00	(-)45.00
(2)	80	Capital Outlay on Med General Up-gradation of Parikalı		titutes		
		Construction Work O	15.00	15.00	0.00	(-)15.00
	Durin	g 2011-12 also, entire pro				()15.00
(3)		Investment in Governme Share Capital to Uttarak O			d Public Works 0.00	(-)1,00.00
(4)		Other Expenditure Construction of Water R O	Reservoir and Cant 70.00	er Trench etc 70.00	c. for Water Rearin	g (-)70.00
(5)	04	Reserve and Building Fu O	and for Upper Yan 20.00	nuna River B 20.00	30ard 0.00	(-)20.00
(6)	4702 00	Capital Outlay on Min	or Irrigation			

Sl. No.	Head	9	Total	Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	800	Other Expenditure				
	04	Irrigation Facilities in Atal A	adarsh Villages			
		0	50.00	50.00	0.00	(-)50.00

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2013).

(xi) Excess occurred mainly under the following heads:

(1) 4700 Capital Outlay on Major Irrigation

06 Irrigation Canals under Cosntruction/other Plants (District Plan)

800 Other Expenditure

02 Other Maintenance Expenses

O 50,70.00 S 30,75.00

78,66.43 84,69.79

(+)6,03.36

(+)50.00

R (-)2,78.57

Increase in provision through supplementary grant by ₹ 30,75.00 lakh in December 2012 was due to requirement of fund for construction of Canals sponsored by State Sector and NABARD.

No specific reasons for surrender of ₹ 2,78.57 lakh on 31 March 2013 have been intimated (August 2013).

11	Suspense				
799	Suspense				
03	Storage				
	0	0.00			
	S	0.00	0.00	42,35.62	(+)42,35.62
	R	0.00			
04	Miscelleneous Wo	rk Advance			
	O	0.00			
	S		0.00	1,11.39	(+)1,11.39
	R	0.00			
	Capital Outlay or	Minor Irrigation			
	799 03	799 Suspense 03 Storage O S R 04 Miscelleneous Wo O S R 4702 Capital Outlay or	 799 Suspense O 0.00 S 0.00 R 0.00 04 Miscelleneous Work Advance O 0.00 S R 0.00 4702 Capital Outlay on Minor Irrigation 	799 Suspense 03 Storage 0 0.00 S 0.00 R 0.00 04 Miscelleneous Work Advance 0 0.00 S 0.00 R 0.00 4702 Capital Outlay on Minor Irrigation	799 Suspense 03 Storage 0 0.00 S 0.00 R 0.00 04 Miscelleneous Work Advance 0 0.00 S 0.00 S 0.00 A 0.00 Capital Outlay on Minor Irrigation

uv

800 Other Expenditure

05 Construction of Non-residential Buildings

O 1,00.00

S 1,34.58

Increase in provision through supplementary grant by ₹ 1,34.58 lakh in December 2012 was due to requirement of fund for for construction of Non-residential buildings

2,84.58

2,34.58

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)	91	Suspense-issue of Matrials for co	onstruction work from	n Suspense	
		O 0.0		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
		S 0.0	0.00	17,33.86	(+)17,33.86
		R 0.0	00		()-/,55.00

Reasons for final excess under the above heads have not been intimated (August 2013).

(xii) Suspense Transactions

Same as under comment (vi)

An analysis of Suspense Transactions-Capital Portion of Irrigation Department for the year 2012-2013 is given in Appendix-IV

Grant No. 21 ENERGY

Major Heads

Total Grant

Actual

Excess (+)

Expenditure

Saving (-)

(₹ in thousands)

Revenue:

2801 Power

2810 Non-conventional Sources of Energy

Voted-

Original

11,48,76

12,28,76

12,54,64

(+)25,88

Supplementary

80,00

Amount surrendered during the year (March 2013)

00

Capital:

4801 Capital Outlay on Power Projects

6801 Loans for Power Projects

Voted-

Original

5,47,01,02

9,51,12,02

5,82,72,00

(-)3,68,40,02

Supplementary

4,04,11,00

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) There was an excess of ₹ 25.88 lakh under the Revenue voted grant. Excess occurred due to O.B. Suspense adjustment of ₹ 33.00 lakh of 2001-02.
- (ii) Instance where the excess expenditure occurred due to O.B.Suspense adjustment:

2810 Non-conventional Sources of Energy

60 Others

800 Other Expenditure

01 Central Plan/Centrally Sponsored Schemes

1,35.00

5.00 1.35.00

1,68.00

(+)33.00

Actual Expenditure includes O.B. Suspense Adjustment of 2001-02 amounting to ₹ 33,00,000.

Saving occurred under the following head: (iii)

Sl. No.	Head		Total G		Actual xpenditure	Excess (+) Saving(-) (₹ in lakhs)
	2801	Power				XX
	05	Transmission and Distributi	on			
	800	Other Expenditure				
	03	Management of Energy Dev	elopment Fund			
		O	10.94	0.94	4.04	(-)6.90
		ons for non-surrender of savinated (August 2013).	g and final saving u	ınder the a	above head have	not been

Capital:

Voted-

- Out of final saving of ₹ 3,68,40.02 lakh, no amount could be anticipated for surrender. (iv)
- In view of final saving of ₹ 3,68,40.02 lakh, supplementary provision of ₹ 4,04,11.00 (v) lakh obtained in December 2012 proved excessive.
- There is a persistent saving under the Capital Voted Section of the grant for last five (vi) years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	3,69,44.06	3,68,53.09	90.97
2008-09	6,44,68.50	2,20,30.07	4,24,38.43
2009-10	10,56,61.76	6,78,73.37	3,77,88.39
2010-11	3,96,33.99	1,09,65.03	2,86,68.96
2011-12	6,76,03.02	1,44,10.70	5,31,92.32

(vii) Saving occurred under the following heads:

(1)	4801 01 190	Hydel Generation Investments in Public	Sector and Othe			
	05	Investment in Engergy O	84,00.00	84,00.00	11,94.00	(-)72,06.00
(2)	06	Investment in UJVNL O	for Hydro Elec 60,00.00	tric Projects 60,00.00	56,17.00	(-)3,83.00
(3)	05 190 07	Transmission and Diss Investments in Public Investment in Uttarakl O	Sector and Othe	_	istribution of P 19,80.00	rojects (-)5,20.00
(4)	97	External Aided Projec O	t 1,50,00.00	1,50,00.00	11,26.54	(-)1,38,73.46

(-)1,38,73.46

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)	6801	Loans for Power Project	ets			
8.30		Hydro Electric Generati				
		Investment in Governme				
	04	Loans from NABARD for				
		O	25,01.00	25,01.00	20,18.00	(-)4,83.00
157.50	0.5	T 14:1 10.1				
(6)	97	External Aided Scheme	40,00.00	40,00.00	33,99.00	(-)6,01.00
		0	40,00.00	40,00.00	33,99.00	(-)0,01.00
(7)	05	Transmission and Distri	bution			
(.)		Investment in Governme		gs and Other Un	dertakings	
		Loans to Uttarakhand Po		-	(4)	
		O	8,00.00	8,00.00	5,38.50	(-)2,61.50
(8)	97	External Aided Scheme	25.00.00	1 25 00 00	14.25.06	()1 10 74 04
		O 1	,25,00.00	1,25,00.00	14,25.96	(-)1,10,74.04
		ons for non-surrender of atted (August 2013).	saving and fir	nal saving under	the above heads	have not been
	(viii)	Instances where the entire	re provision re	emained un-utiliz	zed:	
(1)	4801	Capital Outlay on Pow	er Projects			
		Hydel Generation	ASS 32 2 19 0 12 17			
		Investment in Public Sec				
	08	Share Capital for const	ruction of Jos	shiyara Beraj pr	otection Wall in	Maneri Bhali,
		Phase-II				
		S	10,00.00	10,00.00	0.00	(-)10,00.00
(2)	00	Chana Camitaltal fam	Dissotar Tral	in Monori Dhali	Dhaga I	
(2)	09	Share Capital vested for S	25,00.00	25,00.00	0.00	(-)25,00.00
		S	25,00.00	25,00.00	0.00	(-)23,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2013)

20,00.00

0.00

(-)20,00.00

(ix) Excess occurred under the following head:

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

97 External Aided Scheme

(3)

190 Investments in Public Sector and Other Undertakings

20,00.00

06 Investment for Transmission Projects O 10,00.00 10,00.00 40,62.00 (+)30,62.00

Reasons for final excess under the above head have not been intimated (August 2013).

Grant No. 22 PUBLIC WORK

Major Heads

Total Grant/ Actual Excess (+)

Appropriation Expenditure Saving (-)

(₹ in thousands)

Revenue:

2059 Public Works

2216 Housing

3054 Roads and Bridges

Voted-

Original 4,88,24,38
5,36,79,38 4,79,94,53 (-)56,84,85
Supplementary 48,55,00

Amount surrendered during the year (March 2013)

Charged-

Original 3,15,00

3,88,00 2,85,91 (-)1,02,09

Supplementary 73,00

Amount surrondered during the year (March 2012)

Amount surrendered during the year (March 2013)

85,61

44,56

Capital:

4059 Capital Outlay on Public Works5054 Capital Outlay on Roads and Bridges

Voted-

Original 6,97,00,00
9,13,20,00 9,19,54,65 (+)6,34,65
Supplementary 2,16,20,00

Amount surrendered during the year (March 2013) 24,50,89

NOTES AND COMMENTS

Revenue:

Voted-

Out of final saving of ₹ 56,84.85 lakh, only ₹ 44.56 lakh could be anticipated for

- (i) surrender.
- (ii) In view of final saving of ₹ 56,84.85 lakh, supplementary grant of ₹ 48,55.00 lakh obtained in December 2012 proved unnecessary.

(iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	3,21,19.75	2,91,41.37	29,78.38
2008-09	3,87,14.13	3,35,96.03	51,18.10
2009-10	3,85,23.94	3,56,60.19	28,63.75
2010-11	3,80,00.74	3,45,06.54	34,94.20
2011-12	4,37,52.92	4,02,09.80	35,43.12

(iv) Saving occurred under the following heads:

SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving(-)
			-	(₹ in lakhs)
(1)	2059 Public Works			

80 General

001 Direction and Administration

03 Direction

O 18,74.36

20,99.36 19,54.70 (-)1,44.66

S 2,25.00

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 4,45,905.

Increase in provision through supplementary grant by ₹ 2,25.00 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses.

- (2) O5 Payment of Wages to Workcharged O 34,00.00 34,00.00 18,24.89 (-)15,75.11
- (3) 051 Construction
 - 03 Development/work Division

O 2,20,42.01

2,64,72.01 2,55,83.36

(-)8,88.65

S 44,30.00

Actual Expenditure includes O.B.Suspense adjustment of 2011-12 amounting to ₹1,44,173.

Increase in provision through supplementary grant by ₹ 44,30.00 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Development/Construction Divisions.

- (4) 102 Maintenance and Repairs
 - Maintenance General and Special Repairment in Circuit House, Inspection House and Office Building
 O 1,61.01 1,61.01 1,58.08 (-)2.93
- (5) 3054 Roads and Bridges

04 District and Other Roads

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	337	Road Works				
	01	Central Plan/Centrall	y Sponsored Sch	nemes		
		O	78,00.00	78,00.00	72,89.01	(-)5,10.99
(6)	80	General				
	800	Other Expenditure				
	03	Construction				
		O	2,05.00			
				1,77.60	1,81.29	(+)3.69
		R	(-)27.40			
	0	1 0 11 1 3	0 = 40 1 11 0		200 0	

Surrender of provision by ₹ 27.40 lakh on 31 March 2013 was due to saving in Grant-in-aid provided to Bhartiya Sarak Congress and Bhartiya Bhawan Congress scheme. Saving also occurred in Project Structuring, Testing, Quality Control and Consultency scheme.

Reasons for final saving under the above heads have not been intimated (August 2013).

(v) Instance where the entire provision remained un-utilized:

(1) 3054 Roads and Bridges

- 01 National Highways
- 337 Road Works
- 01 Central Plan/Centrally Sponsored Schemes

O 30,00.00 30,00.00 0.00 (-)30,00.00

- (2) 03 State Highways
 - 337 Road Works
 - 03 Maintenance and Repairs

O 5,00.00 5,00.00 0.00 (-)5,00.00

During 2010-11 and 2011-12 also entire provision under the above head remained un-utilized.

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2013).

(vi) Excess occurred mainly under the following heads:

(1) **2216 Housing**

- 01 Government Residential Buildings
- 700 Other Housing
- 03 Construction

O 0.00 S 0.00 0.00 3.03 (+)3.03 R 0.00

Reasons for incurring expenditure without provision of fund under the above head have not been intimated (August 2013).

Sl.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	_Saving(-)
					(₹ in lakhs)
(2)	3054	Roads and Bridges			
	04	District and Other Roads			
	337	Road Works			
	03	Maintenance and Repairs			
		O 97,0	0.00		

2,00.00

(-)16.68

Increase in provision through supplementary grant by ₹ 2,00.00 lakh in December 2012 was due to requirement of fund for maintenance of Roads/Bridges of the State.

98,83.32

1,08,49.40

(+)9,66.08

Surrender of ₹ 16.68 lakh on 31 March 2013 was due to saving in Maintenance of Roads/Bridges of the State scheme.

Reasons for final excess under the above head have not been intimated (August 2013).

80 General (3)

S

R

800 Other Expenditure

04 Payment of Court Decree

0 0.00 S 0.00 0.00 8.35 (+)8.35R 0.00

Reasons for incurring expenditure without provision of fund under the above head have not been intimated (August 2013)

Revenue:

Charged-

- (vii) Out of final saving of $\stackrel{?}{\stackrel{?}{?}}$ 1,02.09 lakh, only $\stackrel{?}{\stackrel{?}{?}}$ 85.61 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,02.09 lakh, supplementary appropriation of ₹ 73.00 lakh obtained in December 2012 proved unnecessary.
- (ix) Saving occurred under the following heads:

Sl.	Head	Total	Actual	Excess (+)
No.		Appropriation	Expenditure	Saving(-)
				(₹ in lakhs)
(1)	2059 Public Works			

(1)

S

01 Office Buildings

053 Maintenance and Repairs

03 Maintenance and Repairs (charged)

0 1.68.00

73.00

Increase in provision through supplementary grant by ₹ 73.00 lakh in December 2012 was due to requirement of fund for payment of Electricity Bills and Maintenance.

2,41.00

2.38.13

(-)2.87

Sl. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	2216	Housing				,
	01	Government Residentia	al Buildings			
	700	Other Housing				
	03	Construction				
		O	52.00	52.00	45.13	(-)6.87
(3)	3054	Roads and Bridges				
	80	General				
	800	Other Expenditure				
	04	Payement of Court Dec	crees			
		O	95.00			
				9.39	2.65	(-)6.74
		R	(-)85.61			, <u>S</u>
	Surre	nder of ₹ 85.61 lakh o	n 31 March	2013 was due to	saving under	the head "Major

Reasons for final saving under the above heads have not been intimated (August 2013).

Capital:

Construction Work".

Voted-

- (x) There was an excess of ₹ 6,34.65 lakh under the Capital voted grant, Excess requires regularization.
- (xi) In view of final excess of ₹ 6,34.65 lakh, supplementary grant of ₹ 2,16,20.00 lakh obtained in December 2012 proved insufficient and surrender of ₹ 24,50.89 lakh proved unrealistic.
- (xii) Excess (counter balanced by saving under other heads) occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4059	Capital Outlay on Public Wo	orks			1000
	80	General				
	800	Other Expenditure				
	13	Pooled Housing Scheme (New	v Work)			
		0	0.00			
		S	0.00	0.00	18.01	(+)18.01
		R	0.00			

(2) 5054 Capital Outlay on Roads and Bridges

03 State Highways

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	101	Bridges			
	03	Construction and Strengthenin	g of Bridges		
		O 25,00			
			24,56.70	34,20.86	(+)9,64.16
		R (-)43			
		nder of ₹ 43.30 lakh on 31 N ruction Work".	March 2013 was due to	saving under th	ne head "Major
(2)	700	Suspense			
(3)		Stock			
	03		0.00		
			0.00	54,22.85	(+)54,22.85
			0.00	21,22.02	()5 1,22.55
	0.4				
(4)	04	Miscellaneous Works Advanc			
			0.00	52.55.02	(1)52.55.02
			0.00	52,55.92	(+)52,55.92
		R	0.00		
(5)	04	District and Other Roads			
(3)		Other Expenditure			
	03	State Sector			
	0.5	O 2,63,00	0.00		
		S 75,00		3,43,43.45	(+)18,07.00
		R (-)12,63	7) (5 5	-,,	7 - 1 - 1 - 1
	Increa	ase in provision through supple		0.00 lakh in Dece	ember 2012 was
		requirement of fund for Runni			
		nder of ₹ 12,63.55 lakh on 31		o saving under t	he head "Major
		ruction Work" of Running Con			
(6)	04	Work done by Central Road F	und (100% Central Assi	stance)	
(-)		-).00		
			0.00	5,49.99	(+)5,49.99
			0.00		\$ 7 2
(7)	06	Reconstruction of Roads dama	ged by Flood & Earthqu	ıake	
V-1-1-20			0.00		
			58.95	64,92.78	(+)64,33.83
		R (-)4	1.05		
	Surre	nder of ₹ 41.05 lakh on 31 N	March 2013 was due to	saving under the	ne head "Major

Construction Work".

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(8)	91	District Plan				
		O	60,00.00			
		S	22,00.00	1,49,00.00	1,49,00.00	0.00
		R	67,00.00			

A sum of ₹ 22,00.00 lakh was required for construction under District Plan and the required provision had been provided through supplementary grant in December 2012. Augmentation in provision through re-appropriation by ₹ 67,00.00 lakh on 08 February 2013 was due to requirement of more fund for Major Construction Work under District Plan.

Reasons for final excess under the above heads have not been intimated (August 2013).

(xiii) Suspense Transections:

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 2012-2013 is given in Appendix-V.

(xiv) Saving occurred under the following heads:

Sl. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4059	Capital Outlay on Publ	ic Works			
		General				
	800	Other Expenditure				
	10	Public Works (Running '				
		O	2,00.00		5 12 3 30	
			() 10 10	1,89.82	1,64.82	(-)25.00
	C	R	(-)10.18			- hard "Maion
		nder of ₹ 10.18 lakh on ruction Work" of Running			saving under th	e nead Major
		n 1 111 / 0 1	/B : 11/ 13			
(2)	12	Pooled Housing Scheme	The second secon		1 90 21	()10.70
		O	2,00.00	2,00.00	1,89.21	(-)10.79
(3)	<i>03</i> 052	Capital Outlay on Road State Highways Machinary and Equipme Purchase of Machinary a	nts			
		O	50.00			
				47.52	47.52	0.00
	Surre	R nder of ₹ 2.48 lakh on 31	(-)2.48 March 2013 was	due to actua	l requirement of f	und.
(4)	800	District and Other Roads Other Expenditure Central Plan/Centrally S O		es		
		<u> </u>	00,00.00	64,99.51	57,92.04	(-)7,07.47
		R (-)1,00.49			S. S
		nder of ₹ 1,00.49 lakh on of Dehradun Ring Road,	31 March 2013			
(5)	05	Land acquisition for Roa O	ds/buildings/brid 25,00.00	dges		
				24,79.50	24,52.85	(-)26.65
		R	(-)20.50			
	Surre	nder of ₹ 20.50 lakh on 31	March 2013 wa	as due to non-	-requirement of fu	ınd.
(6)	07	Arrangement for Treatm O	ent of Chronic S 50.00	lip Zone		
		Carriage.		0.00	0.00	0.00
		R	(-)50.00			
	Surre	nder of ₹ 50.00 lakh on 31	March 2013 wa	is due to actu	al requirement of	fund.

Sl. No.	Head		Total Gr	ant Actua Expenditure	
(7)	97	World Bank Sponsored Scheme	3		(1 111 1111115)
		O 2,50,00	.00		
			1,74,00	1,10,90.13	(-)63,10.53
		R (-)75,99			7/. 1/2
	No s provis	pecific reasons under the about through re-appropriation on	ve head have be 08 February 2013	een communicated 3.	for reducing the
(8)	05	Roads			
	800	Other Expenses	8		
	02	Special Grant-in-Aid (plan) for	construction of R	aods/bridges	
		S 1,19,00.			(-)1,03,05.77

Reasons for final saving under the above heads where ever occurred have not been intimated (August 2013).

Grant No. 23 INDUSTRIES

Major Heads

Total Grant

Expenditure

Saving (-)

(₹ in thousands)

11,38,56

Revenue:

2058 Stationary and Printing

2851 Village and Small Industries

2853 Non-ferrous Mining and Metallurgical Industries

3425 Other Scientific Research

Voted-

Original 65,52,17 71,39,02 60,06,72 (-)11,32,30 Supplementary 5,86,85

Amount surrendered during the year (March 2013)

Captital:

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

Voted-

Original 35,55,00 40,55,00 16,86,00 (-)23,69,00 Supplementary 5,00,00

Amount surrendered during the year (March 2013) 23,69,00

NOTES AND COMMENTS

Revenue:

Voted-

(i) Aginst final saving of ₹ 11,32.30 lakh, surrender of ₹ 11,38.56 lakh proved unrealistic.

(ii) In view of final saving of ₹ 11,32.30 lakh, supplementary grant of ₹ 5,86.85 lakh obtained in December 2012 proved unnecessary.

(iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	56,37.17	41,40.75	14,96.42
2008-09	54,26.39	41,18.54	13,07.85
2009-10	44,18.83	42,84.95	1,33.88
2010-11	64,29.43	59,15.18	5,14.25
2011-12	78,77.22	64,30.43	14,46.79

Saving occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)	
(1)	2058	Stationary and Printing				
	00					
	001	Direction and Administration				
	03	Establishment of Government Press	shment of Government Press-Roorkee			
		O 8,59.86				
		S 27.60	8,39.97	8,39,95	(-)0.02	

(-)47.49

Increase in provision through supplementary grant by ₹ 27.60 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Government Printing Press, Roorkee.

Surrender of provision by ₹ 47.49 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses of Government Press Roorkee. Main items of saving are Pay, D.A., Other Allowances, L.T.C., Electricity Dues and Telephone Expenses.

2851 Village and Small Industries (2)

00

R

102 Small Scale Industries

01 Central Plan/Centrally Sponsored Schemes

27.69 24.62 24.62 0.00 (-)3.07

Surrender of ₹ 3.07 lakh on 31 March 2013 was due to saving in Establishment Expenses of Census Scheme of Small Industries (100 per cent Central Assistance).

03 Establishment Expenses (3)

O 15,56.55 S 1,37.20 15,98.75 15,98.03 (-)0.72R (-)95.00

Increase in provision through supplementary grant by ₹ 1,37.20 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Small Industri Establishment.

Surrender of provision by ₹ 95.00 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses of Small ndustry Department. Main items of saving among them are Pay, D.A., Transfer T.A., Maintenance, Other Allowances, L.T.C., Electricity Dues, Payment of Commercial and Special Services and Telephone Expenses.

(4) 15 Financial Incentive Schemes for Industrial Development

0 25.00 4.27 4.27 0.00 R (-)20.73

Reduction in provision through re-appropriation by ₹ 19.00 lakh on 28 March 2013 and through surrender by ₹ 1.73 lakh on 31 March 2013 lakh was due to saving in Financial Incentive Schemes for Industrial Development.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)	17	Payment of Interest for Incentive of	of Small Scale Indus	stries	
		O 2,00.00			
			1,98.00	10.00	(-)1,88.00
		R (-)2.00			
	Surre	nder of₹ 2.00 lakh on 31 March 20	13 was due to savin	g in Subsidy.	
	20	F . 11:1			
(6)	20	Establishment of Commerce Deve			
		O 10.00		0.00	0.00
		P. ()10.00	0.00	0.00	0.00
		R (-)10.00			
(7)	21	Cluster Development Scheme			
(,)		O 15.00			
		15.00	0.00	0.00	0.00
		R (-)15.00	3.00	0.00	0.00
		()			
(8)	22	Pradhan Mantri Rozgar Yojna Plu	s Schemes		
25.060		O 1.00			
			0.00	0.00	0.00
		R (-)1.00			

No reasons of surrender of entire provision under the head at Sl. No. (6) to (8) above have been communicated (August 2013).

(9) 25 Establishment of Chief Investing Commissioner's Office, New Delhi
O 80.96
S 4.80 71.57 77.84 (+)6.27
R (-)14.19

Actual Expenditure includes O.B.Suspense adjustment of 2010-11 amounting to ₹ 6,63,455.

Increase in provision through supplementary grant by ₹ 4.80 lakh in December 2012 was due to requirement of fund for payment of Office Expenses, Stationary and printing of Forms, Rent and Surcharge of the Establishment of Chief Investment Commissioner, New Delhi. Surrender of ₹ 14.19 lakh on 31 March 2013 was due to saving in Establishment Expenses of Chief Investing Commissioner's Office, New Delhi.

(10) 103 Handloom Industries

01 Central Plan/Centrally Sponsored Scheme

O 2,00.00

1,46.07 1,46.07

0.00

R (-)53.93

Surrender of ₹ 53.93 lakh on 31 March 2013 was due to saving in Welfare Schemes for Handloom Weavers.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(11)	105	Khadi and Village Industry		(X III IAKIIS)
	03	Assistance to Khadi and Gramodyog Board		
		O 5,50.00		

1,00.00

R (-)45.00Increase in provision through supplementary grant by ₹ 1,00.00 lakh in December 2012 was due to requirement of fund for providing Grant-in-aid to Khadi and Gramodyog Board. Surrender of ₹ 45.00 lakh on 31 March 2013 was due to saving in re-establishment of Sick Weaving Mill of Kashipur and Jashpur and VRS Scheme.

6.05.00

07 Marketing Development Assistance (12)O 1,00.00

S

0.00 0.00 0.00

6.05.00

0.00

R (-)1,00.00

No specifi reasons for surrender of entire provision under the above head have been communicated (August 2013).

2853 Non-ferrous Mining and Metallurgical Industries (13)

- 02 Regulation and Development of Mines
- 001 Direction and Administration
- 03 Establishment of Mining Administration

4,44.64 S 67.25 4,82.85 4,52.86 (-)29.99R (-)29.04

Increase in provision through supplementary grant by ₹ 67.25 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of Mining Department. Surrender of provision by ₹ 29.04 lakh on 31 March 2013 was due to saving in various items of Establishment Expenses of Small ndustry Department. Main items of saving among them are Pay, D.A., Wages, maintenance of Vehicles and purchase of Petrol etc., Transfer T.A., Maintenance, Other Allowances, L.T.C., Electricity Dues, Payment of Commercial and Special Services and Telephone Expenses.

(14)3425 Other Secientific Research

60 Others

O

600 Other Services

01 Central Plan/Centrally Sponsored Scheme

7,20.00

0.00 0.00 0.00

(-)7,20.00

Surrender of ₹ 7,20.00 lakh on 31 March 2013 was due to saving in UID under recommendation of 13th Finance Commission.

Reasons for final saving under the heads at Sl. No. (5) and (13) above have not been intimated (August 2013).

(v) Excess occurred under the following heads:

Sl. No.	Head		9	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2851	Village and Small indu	stries			
5.0	00					
	102	Small Scale Industries				
	23	Special State Capital wit	hdrawal assista	ance in Remote	e Areas	
		O	3,00.00			
				3,19.00	5,07.00	(+)1,88.00
		R	19.00			

No specific reasons for augmentation in provision through re-appropriation by $\ref{19.00}$ lakh on 28 March 2013 have been communicated (August 2013).

(2) 2853 Non-ferrous Mining and Metallurgical Industries

- 02 Regulation and Development of Mines
- 102 Mineral Exploration
- 03 Management and Estimation Scheme for Environment

O 0.04 0.00 30.00 (+)30.00 R (-)0.04

Reasons for surrender of entire provision and occurring expenditure thereafter under the above head have not been communicated (August 2013)

Reasons for final excess under the above heads have not been intimated (August 2013).

Capital:

and a mist

Voted-

- (vi) Final saving of ₹ 23,69.00 lakh were surrendered on the last day of the Financial Year.
- (vii) In view of final saving of ₹ 23,69.00 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in December 2012 proved unnecessary.
- (viii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	69,73.67	29,15.99	40,57.68
2008-09	31,43.82	26,02.86	5,40.96
2009-10	16,89.93	7,34.75	9,55.18
2010-11	14,67.78	3,14.73	11,53.05
2011-12	14,10.55	75.84	13,34.71

(ix) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4058 00	Capital Outlay on St	ationery and P	rinting		(,
	103	Government Press				
		Purchase of Machines	, Tools and Inst	ruments in Gover	rnment Press	
		O	5.00	0.00	0.00	0.00
		R	(-)5.00	0.00	0.00	0.00
(2)	4851 00	Capital Outlay on Vi	llage and Smal	l Industries		
		Small Scale Industries Construction of Build Comparation		torate of Industr	y, State Industria	l Development
		Corporation O	70.00	0.00	0.00	0.00
		R	(-)70.00	0.00	0.00	0.00
(3)	<i>02</i> 800	Capital Outlay on Telectronics Other Expenditure Central Plan/Centrally O		emes		
			()22.02.00	5,11.00	5,11.00	0.00
	througof SW	R etion in provision through surrender by ₹ 17,93 VAN (50 per cent Centratance) Scheme.	3.00 lakh on 31	March 2013 was	due to saving in i	implementation
(4)	03	Strengthening of Infor	mation Technol	logy in the State		
		S R	3,00.00 (-)3,00.00	2,00.00	2,00.00	0.00
	due to Surre	ase in provision through o requirement of fund for nder of ₹ 3,00.00 lakh of pecial Services and Ma	h supplementary or strengthening on 31 March 20	of Information 7 of San	Γechnology in Sta	ite.
(5)	10	State Data Centre				
(3)	10	State Data Centre	2,00.00			
				0.00	0.00	0.00
	3. T	R	(-)2,00.00		1	1
		pecific reasons for su nunicated (August 2013		re provision un	der the above h	ead nave been

(x) Excess occurred under the following head:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)		
	4859	Capital Outlay on Tel	ecommunicatio	n and Electro	nic Industries			
		Electronics						
	800	Other Expenditure						
	06	Development of Information Technology under E-Governance						
		0	15.00					
				5,15.00	5,15.00	0.00		
		R	5,00.00					
	Δμαν	pentation in provision th	rough re approx	oriation by ₹	5.00.00 lakh on 3	5 March 2012		

Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 25 March 2013 was due to less provision and requirement of more fund for completion the scheme.

Grant No. 24 TRANSPORT

Major Heads

Total Grant

Actual

Excess (+)

Expenditure

Saving (-) (₹ in thousands)

Revenue:

2041 Taxes on Vehicles

3053 Civil Aviation

3055 Road Transport

Voted-

Original

32,52,48

32,90,28

27,00,00

(-)5,90,28

Supplementary

37,80

Amount surrendered during the year (March 2013)

5,10,41

Capital:

5053 Capital Outlay on Civil Aviation

5055 Capital Outlay on Road Transport

7053 Loans for Civil Aviation

7055 Loans for Road Transport

Voted-

Original

65,20,04

1,65,20,04

1,21,24,74

(-)43,95,30

Supplementary

1,00,00,00

Amount surrendered during the year (March 2013)

42,70,00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 5,90.28 lakh, only ₹ 5,10.41lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 5,90.28 lakh, supplementary grant of ₹ 37.80 lakh obtained in December 2012 proved unnecessary
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	31,69.95	21,59.77	10,10.18
2008-09	26,56.42	15,00.72	11,55.70
2009-10	21,49.99	15,88.14	5,61.85
2010-11	21,13.44	18,62.26	2,51.18
2011-12	20,63.88	19,27.05	1,36.83

(iv) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2041	Taxes on Vehicles				
	00					
	800	Other Expenditure				
	03	Establishment of State	Transport App	pellate		
		0	27.79			
		S	14.05	37.76	37.76	0.00
		R	(-)4.08			

Increase in provision through supplementary grant by ₹ 14.05 lakh in December 2012 was due to requirement of fund to meet out Establishment Expenses of State Transport Appelete Establishment.

Surrender of ₹ 4.08 lakh on 31 March 2013 was due to saving in Establishment Expenses mainly in Pay, Wages, D.A. T.A., Transfer T.A., Other Expenses and Rent.

(2) 3053 Civil Aviation

02 Air Ports

102 Aerodromes

03 Maintenance of Air-base

5.00 5.00 3.16 (-)1.84

(3) 04 Airbase Security Arrangement situated in Hilly Areas
20 00 20 00

O 20.00 20.00 12.15 (-)7.85

Reasons for final saving under the heads at Sl. No. (2) and (3) above was stated to be due to non-consumption of fund.

(4) 3055 Road Transport

00

001 Direction and Administration

03 Establishment of Transportation

O 15,08.00 S 21.00 14,62.44 14,65.60 (+)3.16 R (-)66.56

Increase in provision through supplementary grant by ₹ 21.00 lakh in December 2012 was due to requirement of fund for payment of Other Allowances and Medical Re-imbursement. Surrender of ₹ 66.56 lakh on 31 March 2013 was due to saving in Establishment Expenses mainly in Pay, Wages, D.A. T.A., Transfer T.A., Other Allowances, Office Expenses, payment of Commercial and Special Services, Rent, purchase of Computer Hardware/Software and maintenance of Computer/purchase of Stationary.

Sl. No.	Head		1	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(5)		Assistance to Public Sector Payment for Free Travellin			poration Buses	(v m mans)
			S development of the control of the	17.59	17.58	(-)0.01
	R (-)12.41 Surrender of ₹ 12.41 lakh on 31 March 2013 was due to saving in payment for Free Travelling facility in Tranport Corporation Busses					yment for Free
	06	Re-imbursing Free Travel Buses	lling by girls	student in Ut	tarakhand Transp	port Corporation
		O	5,00.00	79.60	70.60	0.00
		R (-`)4,20.40	79.60	79.60	0.00
	Surrender of ₹ 4,20.40 lakh on 31 March 2013 was due to saving in Re-imbursing Free Travelling by Girls Student in Uttarakhand Transport Corporation Buses.				-imbursing Free	
	Reasc	ons for final excess at Sl. No	o. (4) above ha	ave not been in	ntimated (August	2013).
	(v)	Instance where the provisi	ion remained u	ın-utilized:		
(1)	<i>02</i> 102	Civil Aviation Air Ports Aerodromes Grant for Air Transport O	60.00	60.00	0.00	(-)60.00
	Durin un-uti	g 2010-11 and 2011-12 lized.	also, entire	provision ur	nder the above	head remained
(2)	06	Payment of Land Sur-char			1 44	
		O	10.00	10.00	0.00	(-)10.00
	During 2009-10, 2010-11 and 2011-12 also, entire provision under the above head remained un-utilized.					e head remained
		ons for non-utilization of entated to be due to non-cons			eads at Sl. No. (1) and (2) above
(3)		Road Transport				
	<i>00</i> 001	Direction and Administrat	tion			
		Smart Card Scheme O	3.00	3.00	0.00	(-)3.00
				and an analysis	20 (20)	

During 2008-09, 2009-10, 2010-11 and 2011-12 also, entire provision under the above head remained un-utilized.

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(4)	07	Establishment of Uttarakhand Road Security Board		
		O 7.66		
		0.70	0.00	(-)0.70
		R (-)6.96		S-15

Reasons for non-utilization of entire provision under the above heads except the heads (1) & (2) above have not been intimated (August 2013).

Capital:

Voted-

- (vi) Out of final saving of ₹ 43,95.30 lakh, only ₹ 42,70.00 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 43,95.30 lakh, supplymentary grant of ₹ 1,00,00.00 lakh obtained in December 2012 proved excessive.
- (viii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	92,97.21	33,39.49	59,57.72
2008-09	1,17,66.42	9,77.37	1,07,89.05
2009-10	35,51.06	25,21.23	10,29.83
2010-11	75,72.81	67,61.24	8,11.57
2011-12	1,55,41.80	1,42,86.37	12,55.43

(ix) Saving occurred under the following heads:

(1) 5053 Capital Outlay on Civil Aviation

02 Air Ports

800 Other Expenditure

08 Construction of Halipad and Hanger at Dehradun

O 2,80.00 9,80.00 9,44.74 (-)35.26 S 7,00.00

Increase in provision through supplementary grant by ₹ 7,00.00 lakh in December 2012 was due to requirement of fund for construction of Helly Pads and Hangers.

(2) 5055 Capital Outlay on Road Transport

050 Lands and Buildings

00

06 Construction of Railway Tracks in Muzaffurnagar-Roorkee

O 40,00.00 0.00 0.00 0.00

R (-)40,00.00

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)	07	Establishment of Automated Testin	g Labs in Rishikesl	1	
		O 50.00	0.00	0.00	0.00
		R (-)50.00	0.00	0.00	0.00
(4)	08	Purchase of Land /construction of E O 50.00	Building for Driver's	s Training Institut	e in Haldwani
		R (-)50.00	0.00	0.00	0.00
(5)	09	Purchase of Simulator for Driver's O 1,00.00	Гraining		
		R (-)1,00.00	0.00	0.00	0.00
(6)	190 03	Investment in Public Sector and Oth Grant-in-Aid to Uttarakhand Transp O 70.00		construction of I	Bus Stand
		R (-)70.00	0.00	0.00	0.00

Reasons for surrender of entire provision on 31 March 2013 under the heads at Sl. No. (2) to (6) above have not been intimated (August 2013).

Reasons for final saving under the head at Sl. No. (1) above have not been intimated (August 2013).

(x) Instance where the entire provision remained un-utilized:

5053 Capital Outlay on Civil Aviation

02 Air Ports

800 Other Expenditure

03 Payment of Surcharge of Acquisition of Land for construction of Air-base
O 90.00 90.00 0.00 (-)90.00

During 2010-11 and 2011-12 also, entire provision under the above head remained un-tilized.

Reasons for non-utilization of entire provision under the above head was due to the following reasons-

- ➤ Due to non-selection of land for Air-base/Helipads &
- Land which was selected was found not suitable for Helipad.

Grant No. 25 FOOD

Major Heads

Total Grant

Expenditure

Saving (-)

(₹ in thousands)

Revenue:

2408 Food, Storage and Warehousing

3456 Civil Supplies

3475 Other General Economic Services

Voted-

Original 3,82,99,32

3,83,21,27 1,52,37,63 (-)2,30,83,64

Supplementary 21,95

Amount surrendered during the year (March 2013)

00

Capital:

4408 Capital Outlay on Food Storage and Warehousing

5475 Capital Outlay on other General Economic Services

Voted-

Original 7,00,00

32,00,00 18,42,58,95 (+)18,10,58,95

Supplementary 25,00,00

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹2,30,83.64 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,30,83.64 lakh, supplementary grant of ₹ 21.95 lakh obtained in December 2012 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	35,07.43	23,16.41	11,91.02
2008-09	33,74.40	17,94.79	15,79.61
2009-10	26,89.66	22,28.29	4,61.37
2010-11	31,11.83	23,84.77	7,27.06
2011-12	3,27,71.74	2,04,20.24	1,23,51.50

(iv) Saving occurred mainly under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)		Food, Storage and Warehousing			(
	001	Food Direction and Administration Establishment Expenses (Food and S O 26,19.03	upply)		
		S 15.00	26,34.03	18,72.84	(-)7,61.19
	due to	ase in provision through supplementa o requirement of fund for payment of pecial Services of the Establishment o	Wages, Electricit	y Bills, payment	mber 2012 was of Commercial
(2)	102 03	Food Subsidies Atal Khadyann Scheme O 3,50,00,00	2.50.00.00	1 20 77 07	()2 21 22 02
		O 3,50,00.00	3,50,00.00	1,28,77.07	(-)2,21,22.93
(3)	3456 00	Civil Supplies			
	001	Direction and Administration Central Plan/Centrally Sponsored Sci O 1.00.01		12.75	()))())
		2,50.01	1,00.01	13.75	(-)86.26
(4)	04	Establishment of Directorate under C O 2,87.75		_	
		S 6.95	2,94.70	2,83.29	(-)11.41
	to req	se in provision through supplementary uirement of fund to meet out Establic Consumer Forum.	y grant by ₹ 6.95 ishment Expenses	lakh in Decembe s of the Director	r 2012 was due ate Established
(5)	3475 00	Other General Economic Services			
	106	Regulation of Weights and Measures Establishment Expenses			
		O 2,12.52	2,12.52	1,90.68	(-)21.84
	Reaso	ns for final saving under the above her	ads have not been	intimated (Augu	st 2013).
	(v)	Instance where the entire provision re	emained un-utilize	ed:	
(1)		Food, Storage and Warehousing Food			
		Other Expenditure Free Gas Connection to Rural Women	n		
	During	O 70.00 g 2010-11 an 2011-12 also, entire prov	70.00 vision under the a	0.00 bove head remain	(-)70.00 red un-utilized.

Grant No. 26 TOURISM

Major Heads | Total Grant | Actual | Excess (+) | Expenditure | Saving (-) | (₹ in thousands)

Revenue:

3452 Tourism

Voted-

Original 51,13,23 72,74,70 42,69,51 (-)30,05,19
Supplementary 21,61,47

Amount surrendered during the year (March 2013)

00

The expenditure under Revenue Voted Section of the grant does not include ₹ 12,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

5452 Capital Outlay on Tourism delind senter alched annuage accommunity 40

Voted-

Original 52,45,03 74,34,21 19,02,71 (-)55,31,50 Supplementary 21,89,18

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue: Voted-

- (i) Out of final saving of ₹ 30,05.19 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 30,05.19 lakh, supplementary grant of ₹ 21,61.47 lakh proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	29,36.26	28,65.11	71.15
2008-09	30,43.65	28,12.60	2,31.05
2009-10	19,70.75	16,85.35	2,85.40
2010-11	25,79.45	22,87.67	2,91.78
2011-12	58 78 08	28.12.04	30,66.04

(iv) Saving occurred under the following heads:

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)		Tourism				
		General				
	001	Direction and Administrat	tion			
	03	Uttarakhand State Tourism	n Development Be	oard		
		O 1	11,85.00			
		S	1,50.00	13,35.00	13,29.31	(-)5.69
	due t	ase in provision through su o requirement of fund for opment Board.				
		•				
(2)	05	Establishment of Governn	nent Employees (H	Headquarter	.)	
		O	98.50	98.50	80.50	(-)18.00
(3)		Promotion and Publicity Central Plan/Centrally Spo O	onsored Schemes 25,00.00			
		140		40,00.00	10,85.82	(-)29,14.18
	_		15,00.00	15. 14. 14. 15. 15. 15. 15. 15. 15. 15. 15. 15. 15		
	due to	se in provision through sup o requirement of fund for amendation of 13 th Finance	providing Grant-i			
(4)	03	Establishment				
(-1)	03	O	2,65.60			
			2,03.00	2,66.55	2,36.28	(-)30.27
		S	0.95	2,00.55	2,50.20	(-)30.27
		se in provision through supuirement of fund for payme	oplementary grant			2012 was due
(5)	18	Establishment of Governm O	nent Hotel Manag 2,56.00	gement and	Catering Institute	
				2,66.15	2,29.69	(-)36.46
		S	10.15			
	due to	se in provision through su requirement of fund for m mmercial and Special servi	naintenance of Vel	hicles and p	ourchase of Petrol	etc., payment

Reasons for non-surrender of saving and final saving under the above heads have not been intimated (August 2013).

and Catering.

Capital:

Voted-

- Out of final saving of ₹ 55,31.50 lakh, no amount could be anticipated for surrender. (v)
- In view of final saving of ₹ 55,31.50 lakh, supplementary grant of ₹ 21,89.18 lakh (vi) proved unnecessary.
- There is a persistent saving under the Capital Voted Section of the grant for last five (vii) years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	49,65.00	49,47.70	17.30
2008-09	49,60.12	45,58.51	4,01.61
2009-10	63,19.67	27,73.95	35,45.72
2010-11	85,44.31	55,59.95	29,84.36
2011-12	47,27.64	28,08.00	19,19.64

(viii) Saving occurred under the following heads:

Sl.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving(-)
				(₹ in lakhs)

5452 Capital Outlay on Tourism (1)

80 General

104 Promotion and Pulicity

04 State Sector

0 4,35.02 9,04.20 8,98.71 (-)5.494,69.18

Increase in provision through supplementary grant by ₹ 4,69.18 lakh in December 2012 was due to requirement of fund for following schemes-

- Running Construction Works
- ➤ New Schemes for Tourism Development &
- Purchase/Acquisition of Land for Tourist Houses/Tourism Development Schemes
- 91 District Plan (2)

O 5,00.00 5,20.00 4,94.00 (-)26.0020.00

Increase in provision through supplementary grant by ₹ 20.00 lakh in December 2012 was due to requirement of fund for Expedition in Hilly Areas.

Reasons for final saving under the above heads have not been intimated (August 2013).

Instances where the entire grant remained un-utilized: (ix)

5452 Capital Outlay on Tourism

80 General

(1)

104 Promotion and Publicity

08 Construction of Parking at Court Makeinji in Mussorriee

15,00.00 15,00.00 0.00 (-)15,00.00S

Sl. No.	Head	,		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	97	External Aided Projects O	40,00.00	40,00.00	0.00	(-)40,00.00

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2013).

Grant No. 27 FOREST

Major Heads

Total Grant

Actual

Excess (+)

Expenditure

Saving (-) (₹ in thousands)

Revenue:

2406 Forestry and Wild Life

2407 Plantations

Voted-

Original

3,29,05,63

3,72,89,78 3,45,80,07

(-)27,09,71

Supplementary

43,84,15

Amount surrendered during the year (March 2013)

00

Capital:

4406 Capital Outlay on Forestry and Wildlife

Voted-

Original

52,17,82

57,75,82

41,43,48

(-)16,32,34

Supplementary

5,58,00

Amount surrendered during the year (March 2013)

00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 27,09.71 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 27,09.71 lakh, supplementary grant of ₹ 43,84.15 lakh obtained in December 2012 proved excessive.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	2,88,13.35	2,41,51.62	46,61.73
2008-09	3,58,06.00	2,89,27.56	68,78.44
2009-10	3,14,82.93	2,72,30.47	42,52.46
2010-11	3,16,16.61	2,85,41.11	30,75.50
2011-12	3,22,54.54	3,02,74.09	19,80.45

(iv) Saving occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)		Forestry and Wild Life			
		Forestry			
	001	Direction & Administration General Administration			
	03	O 2,31,41.02			
		the state of the s	2,44,98.02	2,38,01.21	(-)6,96.81
		S 13,57.00	SOF POSITION	Stylete: Artesian	
	Increa	al Expenditure includes O.B.Suspense ase in provision through supplementary requirement of fund to meet out Establishment.	y grant by ₹ 13,5°	7.00 lakh in Decei	mber 2012 was
(2)	04	Forest and Environmental Advisory	Committee		
		O 7.59	7.59	4.14	(-)3.45
(3)		Forest Conservation, Development an Forest Safety	nd Re-generation		
		O 8.00	8.00	2.66	(-)5.34
(4)	04	Forest Settlement			790 800
		O 4.00	4.00	1.28	(-)2.72
(5)		Social and Farm Forestry			
	04	Plantation of Bamboo Breeds O 1,00.01	1,00.01	33.33	(-)66.68
		1,00.01	1,00.01	33.33	()00.00
(6)	06	Rearing and Protection of Herbs			
		O 20.00	20.00	18.18	(-)1.82
(7)	105	Forest Product			
(,)		Leesa (Secretion)			
		O 29,53.11			
	n	6.00.00	35,61.11	35,52.75	(-)8.36
	Actus	S 6,08.00 al Expenditure includes O.B. Suspense	adjustment of 20	09-10 amounting	to₹7.028
	Increa	ase in provision through supplementar o requirement of fund to meet out Other	ry grant by ₹ 6,08		
(8)	800	Other Expenditure			
(8)	01	Central Plan/Centrally Sponsore Sch	emes		
		O 31,95.95			
			22 24 02	22 21 20	(10.00 (5

S 38.08 Increase in provision through supplementary grant by ₹ 38.08 lakh in December 2012 was due to requirement of fund for Intensification of Forest Management (90 per cent Central Assistance).

32,34.03

23,31.38

(-)9,02.65

SI. No.	Head		000	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(9)	11	T.H.D.C Aided Scheme				
		O	7.53	One was the west to	With the state of	
		S	1,13.48	1,21.01	48.70	(-)72.31
	due to	ase in provision through subsection requirement of fund for a cially Sponsored by THDC	Minor Const			
(10)	16	Organisation of Uttarakha	and Forest D	evelopment Fund	1	
()		0	20.00	20.00	2.00	(-)18.00
(11)	17	Eco-tourism				
		O	1,89.01			
		C	1.00	1,90.01	1,46.01	(-)44.00
	Inoro	S	1.00	r amont by ₹1.00	lakh in Dasamhan	2012 was due
		use in provision through su uirement of fund to meet of				
(12)	34	Preparing Microplan to S	trengthen Fo	rest Panchavats		
		0	57.80	57.80	55.51	(-)2.29
(13)	41	Nursary Development Wo	ork under W	omen Componen	t	
28 (70)		0	55.00	55.00	47.15	(-)7.85
(14)		Environmental Forestry of	and Wild Life	2		
		Wild Life Preservation Central Plan/Centrally Sp	onsorad Cah	omos		
	01		15,20.04	emes		
			15,20.01	17,56.02	9,17.84	(-)8,38.18
		S	2,35.98	200	e.	50 9 0 90 15%
		ase in provision through su requirement of fund for T				

(15) 06 Human Wild Animals Encounter Interuption
S 10,00.02 10,00.02 9,98.43 (-)1.59
Provision through supplementary grant by ₹ 10,00.02 lakh in December 2012 was due to requirement of fund for Prevention of Human Wild life conflict (Manay Banya Jeey

Provision through supplementary grant by ₹ 10,00.02 lakh in December 2012 was due to requirement of fund for Prevention of Human Wild life conflict (Manav Banya Jeev Sangharsh Roktham) Scheme.

Reasons for non-surrendering the saving and final saving under the above heads have not been communicated (August 2013).

(v) Instances where the entire grant remained un-utilized:

SI. No.	Head		Total Grant	t Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2406	Forestry and Wild Life			
	01	Forestry			
	800	Other Expenditure			
	14	Reward/assistance to Forest C	fficers/employees kil	lled while on Govern	nment Duty or
		during Encounter			
		O . 15	5.00 15.00	0.00	(-)15.00
(2)	02	Environment Forestry and Wil	dlife		
	110	Wildlife Preservation			
	05	Formation of Environment Dir	rectorate		
		S 30	30.00	0.00	(-)30.00

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2013).

(vi) Excess occurred under the following heads:

(1) 2406 Forestry and Wild Life

01 Forestry

800 Other Expenditure

03 Forest Fire Protection (State Sector)

O

94.82

10,47.82

10,49.43

(+)1.61

S

9,53.00

Increase in provision through supplementary grant by ₹ 9,53.00 lakh in December 2012 was due to requirement of fund to meet out various items of Establishment Expenses.

800 Other

Expenditure

91 District Sector Plan

O

6,48.00

6,48.00

6,55.63

(+)7.63

Reasons for final excess under the above heads have not been intimated (August 2013).

Capital:

Voted-

- (vii) Out of final saving of ₹ 16,32.34 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 16,32.34 lakh, supplementary grant of ₹ 5,58.00 lakh obtained in December 2012 proved unnecessary.

(ix) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	31,34.02	9,91.62	21,42.40
2008-09	19,76.03	17,35.20	2,40.83
2009-10	13,60.05	13,39.50	20.55
2010-11	18,00.02	16,47.17	1,52.85
2011-12	25,00.02	16,35.57	8,64.45

(x) Saving occurred under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	4406	Capital Outlay on Forestry and V	Wild Life		(1.11.11111)
		Forestry			
		Forest Conservation, Development	and Re-generation		
	03	Strengthening of Forest Roads			
		O 3,30.00	2 90 00	2 79 50	()1.50
		S 50.00	3,80.00	3,78.50	(-)1.50
(2)	04	Construction of Residential/Non-re O 1,90.01	sidential Buildings	of Forest Depar	tment
		1,90.01	2,10.01	1,13.01	(-)97.00
		S 20.00	2,10.01	1,13.01	()>1.00
(3)	06	Eco-tourism			
(2)		O 1,00.00	1,00.00	13.00	(-)87.00
(4)	800	Other Expenditure			
7.2		Central Plan/Centrally Sponsored S	Schemes		
		O 28,15.51			
			28,53.51	18,71.97	(-)9,81.54
		S 38.00			
(5)	03	Protection of Forest against Fire			
		O 85.00			
			3,85.00	3,63.60	(-)21.40
		S 3,00.00			
(6)	09	Eco-tourism			
		O 50.00	50.00	46.12	(-)3.88
(7)	02	Environmental Forestry and Wildli	fe		
	110	Wildlife			

Sl. No.	Head	Τ .	otal Grant	Actual Expenditure	Excess (+) Saving(-)
	0.1	Control Dian/Controller Surgered School			(₹ in lakhs)
	UI	Central Plan/Centrally Sponsored Schem	ies		
		O 4,06.00	4,06.00	47.79	(-)3,58.21

Reasons for non-surrender the saving and final saving under the above heads have not been communicated (August 2013).

(xi) Instance where the entire grant remained un-utilized:

4406 Capital Outlay on Forestry and Wildlife

- 02 Environmental Forestry and wildlife
- 800 Other Expenditure
- 03 Paristhtkiya Tourisim Corporation O 1,00.00

1,00.00 0.00

(-)1,00.00

Reasons for non-utilization of entire provision under the above head have not been intimated (August 2013).

(xii) Excess occurred under the following heads:

(1) 4406 Capital outlay on Forestry and Wildlife

- 01 Forestry
- 102 Society and Farm Forest
- 03 Protection and Fostering of Herbs

O 1,00.00 1,00.00 1,12.40 (+)12.40

91 Building construction and arrangement of Water & Electricity (District Plan)
O 1,80.00 1,80.00 1,85.80 (+)5.80

Reasons for final excess under the above heads have not been intimated (August 2013).

Grant No. 28 ANIMAL HUSBANDARY

Major Heads

Total Grant

Expenditure

Saving (-)

(₹ in thousands)

Revenue:

2403 Animal Husbandry2404 Diary Development2405 Fisheries

Voted-

Original 1,21,07,60 1,33,31,57 1,24,27,44 (-)9,04,13 Supplementary 12,23,97

Amount surrendered during the year (March 2013) 00

Capital:

4403 Capital Outlay on Animal Husbandry 4405 Capital Outlay on Fisheries

Voted-

Original 5,62,83
6,92,83 6,16,50 (-)76,33
Supplementary 1,30,00

Amount surrendered during the year (March 2013) 00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 9,04.13 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 9,04.13 lakh, supplementary grant of ₹ 12,23.97 lakh obtained in December 2012 proved excessive.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	70,93.40	58,75.34	12,18.06
2008-09	84,37.25	76,99.17	7,38.08
2009-10	90,36.17	81,86.77	8,49.40
2010-11	1,14,40.88	98,88.37	15,52.51
2011-12	1,06,82.69	1,02,35.19	4,47.50

(iv) Saving occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)		Animal Husbandry			6.80 (20) respectively drive and development of the
	00 001	Direction & Administration Directorate			
	03	O 88,34.60	93,35.60	91,42.19	(-)1,93.41
		S 5,01.00	93,33.00	71,42.17	(-)1,23.41
(2)		Veterinary Services and Animal Health Central Plan/Centrally Sponsored Sche O 2,93.70			
		S 3,00.00	5,93.70	2,49.13	(-)3,44.57
(3)	09	Establishment of Animal Care Centre/VO 1,40.73	Veterinary 1,40.73	98.51	(-)42.22
(4)		Fodder and Feeding Development Central Plan/Centrally Sponsored Sche S 1,48.69	mes 1,48.69	28.69	(-)1,20.00
(5)	113 01	Administrative Investigation and Statis Central Plan/Centrally Sponsored Sche O 1,03.60	mes	2 27 06	()25.64
		S 1,60.00	2,63.60	2,37.96	(-)25.64
(6)	2404 00	Dairy Development			
	001	Direction and Administration Establishment of Milk Supply O 4,81.21	4,81.21	4,62.84	(-)18.37
(7)	102 03	Dairy Development Projects Dairy Development Scheme			
		O 2,10.00	2,10.00	1,86.17	(-)23.83
(8)	91	Strengthening of Co-operative Milk in O 0.01	Rural Areas (I	District Plan)	
		S 19.88	19.89	10.03	(-)9.86

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(9)		Fisheries				()
	00	D:	-tt*			
		Direction & Admini Establishment	stration			
	03	O	4,62.71	4,62.71	4,55.89	(-)6.82
(10)	101	Inland Fisheries				
(10)		Central Plan/Central	ly Sponsored Schen	mes (75 per ce	nt Central Assistar	ice)
		O	50.00	50.00	22.95	(-)27.05
(11)	91	District Plan	51.40	-4.46		
		O	51.40	51.40	32.92	(-)18.48
(12)		Assistance to Public			ort Cantural)	
	01	Central Plan/Central O	14.00	14.00	6.67	(-)7.33
		O	14.00	14.00	0.07	(-)1.55
(13)	800	Other Expenditure				
	01		T			
		O	21.50	21.50	18.52	(-)2.98
		ons for non-surrender ated (August 2013).	of saving and fina	al saving under	the above heads	have not been
*,	(v)	Instances where the	entire provision ren	nained un-utili	zed:	
(1)	2403 00	Animal Husbandry				
		Sheen and Wool Dev	velonment			

104 Sheep and Wool Development

01 Central Plan/Centrally Sponsored Schemes O 0.01

S 47.40

(2) 2404 Diary Development

00

102 Diary Development Project

08 Establishment of Co-operative Diary Training Institute

O 30.00 30.00 0.00 (-)30.00

47.41

0.00

(-)47.41

During 2011-12 also, entire provision under the above head remained un-utilized.

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2013).

(vi) Excess occurred mainly under the following head:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	2403	Animal Husbandry	y			
	00					
	101	Veterinary Services	and Animal Healt	th		
	91	District Plan				
		O	4,36.81			
			~	4,64.81	4,80.18	(+)15.37
		S	28.00			()

Reasons for final excess under the above head have not been intimated (August 2013).

Due to requirement of fund, supplementary provision of ₹ 12,23.97 lakh was sanctioned under the Revenue section of grant for following schemes/reasons.

- > Establishment of Directorate
- ➤ Establishment/strengthening of Veterinary Hospitals/Clinics
- Facilities of Operation etc. at Veterinary Hospitals
- > Establishment of Dairy Unit for Training.
- Integrated Development of Small Runiment and Rabits (100 per cent Centrally Sponsored).
- > Scheme for Sheep to prevent from Parasites.
- Establishment of Sheds.
- ➤ Development of Animals and Buffalo, Sheep and Wool, Other Livestock Development and Fodder Development Scheme.
- Establishment of Fodder Bank
- Scheme for Animals for protection from infectious diseases.
- Animal Census Scheme in State (100 per cent Centrally Sponsored).
- Projects for Woman Dairy Development.

Capital: Voted-

- (vii) Out of final saving of ₹ 76.33 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 76.33 lakh, supplementary grant of ₹ 1,30.00 lakh obtained in December 2012 proved excessive.
- (ix) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	8,77.94	8,08.58	69.36
2008-09	9,62.03	6,69.67	2,92.36
2009-10	5,07.50	4,59.69	47.81
2010-11	11,06.67	8,13.82	2,92.85
2011-12	11.03.81	8 19 13	2.84.68

(x) Saving occurred under the following head:

Sl. No.	Head		Total	Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	4403	Capital Outlay on Anima	l Husbandry			Su service reserves and
	00	-	•			
	101	Veterinary Services and Ar	nimal Health			
	10	Construction Veterinary/A	nimal Husbandary			
		0	80.00	80.00	76.50	(-)3.50
	Reaso	ons for final saving under the	e above head have	not been	intimated (August	2013).
	(xi)	Instances where the entire	grant remained un	-utilized:		
(1)	4403	Capital Outlay on Anima	l Husbandary			
	00					
		Veterinary Services and An				
	01	Central Plan/Centrally Spo		10.21	0.00	()10 21
		O	10.31	10.31	0.00	(-)10.31
(2)	4405	Capital Outlay on Fisher	ies			
3 7	00					
	101	Inland Fisheries				
	01	Central Plan/Centrally Spo	nsored Schemes			
		O	37.52	37.52	0.00	(-)37.52
	Durin	g 2011-12 also, entire provi	sion under the abo	ove head r	emained un-utilized	d.
(3)	91	Fisheries (District Plan)				
8U 6		O	25.00	25.00	0.00	(-)25.00
	Durin	g 2011-12 also, entire provi	sion under the abo	ove head r	emained un-utilized	d.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2013).

Grant No. 29 HORTICULTURE DEVELOPMENT

Major Heads	Total Grant/	Actual	Excess (+)
	Appropriation	Expenditure	Saving (-)
		(₹	in thousands)

Revenue:

2401 Crop Husbandry

Voted-

Voted-	Original	1,00,30,40	1.00.00.70	1.01.72.20	/ \ - 10.50
	Supplementary	8,60,38	1,08,90,78	1,01,72,28	(-)7,18,50
	Amount surrendere	d during the year (March 2013)		2,15,75
Charged-					
g	Original	33,93	52.02	50.74	2 1 2 2 2
	Supplementary	20,00	53,93	50,76	(-)3,17
	Amount surrendered during the year (March 2013)				00

Capital:

4401 Capital Outlay on Crop Husbandry

Voted-

Original	00			
		00	4,50,00	(+)4,50,00
Supplementary	00		27 535.5	() .,,.

NOTES AND COMMENTS

Revenue: Voted-

- Out of final saving of ₹ 7,18.50 lakh, only ₹ 2,15.75 lakh could be anticipated for (i) surrender.
- In view of final saving of ₹ 7,18.50 lakh, supplementary grant of ₹ 8,60.38 lakh (ii) obtained in December 2012 proved excessive.
- There is a persistent saving under the Revenue Voted Section of the grant for last five (iii) years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	76,43.31	71,01.26	5,42.05
2008-09	98,83.46	85,20.11	13,63.35
2009-10	88,10.81	85,37.51	2,73.30
2010-11	88,29.94	86,68.62	1,61.32
2011-12	1,13,87.97	98,93.60	14,94.37

(iv) Saving occurred under the following heads:

Sl. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(1)	2401	Crop Husbandry				
	00					
	119	Horticultural and Vegetabl	e Crops			
	03	Horticulture Development				
			7,78.41	0.5.02.02	00.15.10	() 5 00 04
			8,60.38	86,03.23	80,15.19	(-)5,88.04
	4		(-)35.56	a divetos ant	of 2004.05	amounting to
		1 Expenditure includes	O.B.Suspense	adjustment	of 2004-05	amounting to
		9,296. nder of₹ 35.56 lakh on 31 l	March 2013 was	due to savi	ng in Establishm	ent Expenses of
		perative Herbs Scheme under				ent Empenses of
(2)	07	Mulberry Farming and Sill	k Development			
(-)			8,83.01			
				7,81.20	7,81.19	(-)0.01
			1,01.81			
	Surre	nder of ₹ 1,01.81 lakh on 31	1 March 2013 w	as due to ac	tual requirement	of fund.
(3)	10	Bee Farming Scheme	25.70	25 70	19.28	(-)16.50
		O	35.78	35.78	19.28	(-)10.30
(4)	16	Human Resources Develor	nment Scheme			3
(4)	10	O	19.00			
			22.00	0.47	0.47	0.00
		R	(-)18.53			
	Surre	nder of ₹ 18.53 lakh on 31 l	March 2013 was	s due to actu	al requirement o	f fund.
(5)	17	Herbs Development Unit				¥
(5)		O	51.00			
				37.74	36.74	(-)1.00
		R	(-)13.26			
	Surre	nder of ₹ 13.26 lakh on 31	March 2013 was	s due to non-	-consumption of	fund.
(6)	18	Herbs Crop Development				
		0	50.00			
				3.41	3.41	0.00
			(-)46.59			0.0 1
		nder of ₹ 46.59 lakh on 31				
		ons for final saving under ated (August 2013).	the head at SI	. No. (1), (3	3) and (5) above	e have not been

(v) Instance where the entire provision remained un-utilized:

Sl. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	2401 00	Crop Husbandry				(Cin takits)
	119 08	Horticulture and Vegetable Import of Fruit Plants for D O	120	45.00	0.00	(-)45.00
	Durin	g 2011-12 also, entire provis				
		ons for non-utilisation of entrust 2013).	ire provision und	der the abo	ve head have not b	een intimated
	(vi)	Excess occurred under the	following heads:			
(1)	2401 00	Crop Husbandry				
	119 01	Horticulture and Vegetable Central Plan/Centrally Spor O		2,30.64	2.70.60	(1)20.06
			2,30.04	2,30.04	2,70.60	(+)39.96
(2)	06	Tea Development Scheme O 3	3,40.00	3,40.00	4,48.14	(+)1,08.14
	Reaso	ns for final excess under the	above heads ha	ve not been	n intimated (August	2013).
Reve						
	(vii) (viii)	Out of final saving of ₹ 3.1. In view of final saving of obtained in December 2012	₹ <i>3.17</i> lakh, sup	plementar		
	(ix)	Saving occurred as under:	proved excessiv			a e
Sl. No.	Head		Appro	Total priation	Actual Expenditure	Excess (+) Saving(-)
	2401 00	Crop Husbandry				(₹ in lakhs)
	119 03	Horticulture and Vegetable Horticulture Development	Crops			
		0	33.93	53.93	50.76	(-)3.17
		2	20.00	55.75	30.70	(-)3.17

Reasons for final saving of charged appropriation under the above head have not been intimated (August 2013).

20.00

S

A sum of ₹ 8,80.38 lakh was increased in December 2012 through supplementary under Revenue section of the grant which was due to requirement of fund for following schemes under the grant-

- > Establishment of Crops Husbandry Department
- Maintenance of Gardens of Hon'ble Governor House
- > Chief Minster's Supported Horticulture Scheme
- ➤ Horticulture Insurance Scheme &
- National Food Processing Mission Scheme.

Capital:

Voted-

- (x) There was an excess of ₹ 4,50.00 lakh under the grant. Excess requires regularization.
- (xi) Excess occurred under the following head.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	4401	Capital Outlay on Crop Husband	dry		
	00				
	119	Horticulture and Vegetable Crops			
	04	Diseaseless Potato Seeds/Cost of In	nsecticides		
		O 0.00			
		S 0.00	0.00	4,50.00	(+)4,50.00
		R 0.00			

Reasons for incurring expenditure without provision of fund have not been intimated (August 2013).

Grant No. 30 WELFARE OF SCHEDULED CASTES

Major Heads

Total Grant

Actual

Excess (+)

Expenditure

Saving (-)

(₹ in thousands)

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

4,75,46,56

5,07,17,37

3,92,78,56

(-)1,14,38,81

Supplementary

31,70,81

Amount surrendered during the year (March 2013)

70,24,55

The expenditure under Revenue Voted Section of the grant does not include ₹ 71,31 thousand 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

4202 Capital Outlay on Education, Sports, Art and Culture

4210 Capital Outlay on Medical and Public Health

Total Grant Actual **Major Heads**

Expenditure

Excess (+) Saving (-)

(₹ in thousands)

4211 Capital Outlay on Family Welfare

4217 Urban Development

- 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
- 4406 Capital Outlay on Forestry and Wild Life
- 4408 Capital Outlay on Food Storage and Warehousing
- 4425 Capital Outlay on Co-operation
- 4515 Capital Outlay on Agricultural Research and Education
- 4700 Capital Outlay on Major 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
- 5055 Capital Outlay on Road Transport
- 5452 Capital Outlay on Tourism
- 6425 Loans for Cooperation
- 6801 Loans for Power Projects

Voted-

Original	3,19,03,70			
		3,61,59,89	1,57,89,06	(-)2,03,70,83
Supplementary	42,56,19			

Amount surrendered during the year (March 2013)

85,28,38

NOTES AND COMMENTS

Revenue: Voted-

- Out of final saving of ₹ 1,14,38.81 lakh, only ₹ 70,24.55 lakh could be anticipated for (i) surrender.
- In view of final saving of ₹ 1,14,38.81 lakh, supplementary grant of ₹ 31,70.81 lakh (ii) obtained in December 2012 proved unnecessary.
- There is a persistent saving under the RevenueVoted Section of the grant for last five (iii) years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	4,62,89.50	2,26,85.71	2,36,03.79
2008-09	3,18,89.07	2,31,55.78	87,33.29
2009-10	4,11,46.11	3,30,35.40	81,10.71
2010-11	4,89,20.54	3,93,00.68	96,19.86
2011-12	5,71,82.95	3,78,19.54	1,93,63.41

		Saving occurred under the following l	heads:		Sl. (+Head: 3
		Expenditure			
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Saving(-) (₹ in lakhs)
(1)			and Culture	emotion of Arts	V 6
			it Plan Ton Sched		
		Other Expenditure (2)2.85.63	55.00		0
00.0Ja		Central Plan/Centrally Sponsored Sch			
		O 39,07.29	(-)42.71		Я
		13 was due to following reasons-			00.0 Surrende
		R photogram Capini (-)23,87.17 lq			
sh the		t their Applications after due time for			
	Surre	nder of provision by ₹ 23,87.17 lakh w	as due to non-rec	ceipt of Central	Share.
lusical	M ghi	licheibzineNews;Perteranförndistribus	sents were pub	➤ Advertisen	
(2)	02	Secondary Education	s free of cost to	Instrument	
which	109	Government Secondary Schools	For the PATRIAIS of	I definited.	
	02	Special Component Plan for Schedule	d Castes	Musical In	
		O 19,60.87			er 2012 was
		surement of final for the Establishmen			
		ase in provision through supplementary			
	due to	o requirement of fund for the Establ	lishment of Gov	ernment Secon	dary Schools in
		luled Caste Area.	00.00:1	erimient Secon	dary schools in
00.0		TABLE TABLE			
(3)		Other Expenditure	(32.63		
(3)			(-)3,53	LEIDS OF	A SHOT TO
		Central Plan/Centrally Sponsored Sch			
		O 7,12.50	7,12.50	3,33.35	(-)3,79.15
(4)	03	University and Higher Education		mar regulariyers imary Health Ci	19. E0.38.93. (8)
(1)		Government Colleges and Institutes	COLUMN TO SELECT	Comment Freezist	TI CUI
	02	Training for Competetive Evens	PUBROLI MORUIL		
		Training for Competative Exams	nigots for Rural		Abheme and
		O (00.00mm) Schem00.0 50.00	0.00	0.00	
		D (120)	0.00 (-)33.50	0.00	0.00
		R (-)50.00			
	Surrei	nder of ₹ 50.00 lakh on 31 March 2013			
		► Honorarium for ₹ 10.00 lakh			a to
	-	Commercial and Special Servi	ces for ₹ 5.00 lal	ch	0
		Machines and Tools for ₹ 25.0	00 lakh		
		➤ Other Expenses for ₹ 10.00 lal	(-)1,25dx		
		under the heads at \$1.000 (R) and (fentire provision	for surrender o	Reasons
(5)	2204	Sports and Youth Services			
	00				
	001	Direction & Administration		iblic Health	(10) '98' Pa
		District Plan	ntion of Disease		
	0	O 1,60.00	1,60.00	1,56.00	(-)4.00
		1,00.00	1,00.00	1,50.00	(-)4.00

No.	Head	Expenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
		Welfare of Schedu	led Castes, Sch	eduled Tribes and	d Other Backwar	
(10)		Welfare of Schedule	to a few miles and the control of th	cuared Tribes un	overnment	
		Direction & Admin		7,00.00		0
0.00		State Social Welfar			insored)	
	00	O	20.00	20.00		Я (-)6.99
	mimi a	rch 2013 have bee				(/
(17)		Establishment of S.				(August
		O 7 42.71 lab on				(-)8.72
				ice for Training		
(18)	08	Establishment Expe				
(10)	00			rted mussiving on		
		- A		do2154.05		
				e Solozekists in		
0.07	Incres	ase in provision thro				
		to requirement of f				
9810		duled Tribes Commis				
		edicentros Commis				
		Education				
(19)		Central Plan/Centra				
		O Mine megased			55,02.28	(-)7.72
	0	Contine margareta	1.00.00		ater Supply and	
(20)	06	Direction of Ashrar				
(20)	00	O Ashrai	3,02.85	or scheduled Cast	2,33.41	5 50 ()60 44
		er of₹ 3.53 lakh on				
		Hostels for Schedul			manadinas, misor	0
(21)		O All Mariane		1,13.28	98.50	(-)14.78
11 - 6-40 100		al Expenditure includ				
DANK IN		a expenditure includ				
		Industrial Training				
(22)				41,00.00		
		0	(-)33.50	41,00.00	39,37.12	B1 B1(-)1,02.00
(22)		District Dlan			rban Developmen	TELEFOR SEL
(23)		District Plan	1.77.04			
		Oitals and Dispense				
		opment and taitai		· · · · · · · · · · · · · · · · · · ·		2 2
		S		lly Sponsored Sch		
		ase in provision thro				
	aue to	o requirement of fur	ia ior proviaing	Grant-in-Aid for	Extension and in	inprovement of
00.0		aries, Hostels and Sc			for a native impant	Menter medel
		be dutonospring in l		Charleson's		
(24)		Other Expenditure	C' 'I D' I . (
		Implementation of				
	101 0	O of and Preventing			BIM JAB 26.53 M	(-)8.47
	8, 8(=)	11,43.94	15,09.80	15,09.80	W 10 0 0 1	1116
(25)	11	Seminars/workshop Scheduled Tribes	s/surveys/resear	ch/publicity for	Welfare of Sch	eduled Castes,
		O	15.00	15.00	12.55	(-)2.45

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(26)	<i>02</i> 800	Labour and Employment Employment Service Other Expenditure Special Component Plan for Sche			((33 33330)
		O 60.16 S 13.85	74.01	38.79	(-)35.22
		ase in provision through supplement or requirement of fund to meet out	entary grant by ₹ 13		
(27)	03	Training			
	003 02	Training of Craftsman and Superv Welfare of Scheduled Caste	visors		
		O 1,57.00	1,57.00	1,05.28	(-)51.72
(28)	<i>02</i> 101	Social Security and Welfare Social Welfare Welfare of Handicap Special Component Plan for Sche			
		O 6,39.00	8,45.41	8,34.00	(-)11.41
	due to	S 2,06.41 ase in provision through supplement or requirement of fund for providing icapped Person.	ntary grant by ₹ 2,06		
(29)		Child Welfare Special Component Plan for Sche O 42,00.03			
	Surrre	R (-)28,53.14 ender of ₹ 28,53.14 lakh on 31 Man Non-issuing of Tender for Non-filling of vacant post	13,46.89 trch 2013 was due to Nutrients	The second of the	8 2
(30)	103 02	Women's Welfare Special Component Plan for Sche O 11,70.00		11,63.60	(-)6.40
(31)		TOTAL PLANTS OF SECTION SECTIO	heme eduled Caste		V 2002
		O 28,25.00	28,25.00	24,37.13	(-)3,87.87

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(32)	800 01	Other Expenditure Central Plan/Centra O	ally Sponsored Sc 25,67.80	chemes 25,67.80	21,40.80	(-)4,27.00
(33)	00	Crop Husbandry Food Grain Crops				
	02		t Plan for Schedu 4,20.40	led Castes 4,20.40	3,99.03	(-)21.37
(34)		Other Expenditure District Plan O	80.00	1,45.41	1,28.33	(-)17.08
	due to	S ase in provision thro requirement of fun on Central Departm	d for providing G	rant-in-Aid for A		
(35)	00	Animal Husbanda Veterinary Service Special Componen O	s and Animal Hea			
	due t	S ase in provision thro o requirement of for	12.00 bugh supplements and to meet out	various items of	f Establishment E	(-)3.56 mber 2012 was Expenses under
(36)	<i>01</i> 102	Forestry and Wilds Forestry Social and Farm Fo Bamboo Breeds Pla O	orestry	80.00	26.67	(-)53.33
(37)	00 800	Co-operation Other Expenditure Grant-in-Aid to Co O	o-operative Societ 10.00	ies under Co-ope 10.00	rative Sale purpose 8.00	e Scheme (-)2.00

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(38)	<i>01</i> 800	Special Programme Integrated Rural Dev Other Expenditure Central Plan/Central	velopment Progi	ramme		
		0	11.40			
				8.75	8.75	0.00
		R	(-)2.65			
(39)	02	Special Component l	Plan for Schedul 18,83.37	ed Castes		
	20		,	11,19.56	11,19.56	0.00
		R	(-)7,63.81			
		nder on 31 March 201 e of Central Share.	13 under the hea	ds at Sl. No. (38)	and (39) above w	vas due to non-
(40)	2515 00	Other Rural Develo	opment Program	nmes		
		Panchayati Raj				0 ts
		Central Plan/Central	ly Sponsored Sc	hemes		
	01	O	8,23.50	8,23.50	6,24.70	(-)1,98.80
(41)	02	Special Component l	Plan for Schedul	ed Castes		
		O	1,90.00	1,90.00	1,76.30	(-)13.70
(42)	102	Community Develop	oment			
	02	Special Component l	Plan for Schedul	ed Castes		
		O	9,35.00			
		_		5,67.42	5,67.42	0.00
	0	R	(-)3,67.58	012 1 611	a•_a_a_a_a_	
	Surrre		of fund from G	overnment		
			nd of last year	Government leve		
		ons for final saving unust 2013).	der the above he	eads where ever of	occurred have not	been intimated

Instances where the entire provision remained un-utilized: (v)

(1) 2210 Medical and Public Health

- 02 Urban Health Services-Other Systems of Medicine
- 102 Homeopathy

03 Establishment of Homeopathic Dispensaries 28.88 28.88 0.00 (-)28.88

During 2011-12 also, entire provision under the above head remained un-utilized.

Sl. No.	Head	Total Grant Actual Excess (+) Expenditure Saving(-) (₹ in lakhs)
(2)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
	<i>01</i> 800	Welfare of Scheduled Castes Other Expenditure
		Assistance in Project Development for Scheduled Castes
		O 10.02 10.02 0.00 (-)10.02
(3)		Crop Husbandary
	00 107	Plant Protection
		Special Component Plan for Scheduled Castes
	D	O 10.00 10.00 0.00 (-)10.00
	Durin	g 2011-12 also, entire provision under the above head remained un-utilized.
(4)		Other Expenditure
	01	Central Plan/Centrally Sponsored Schemes O 15,00.00 15,00.00 0.00 (-)15,00.00
put.	2.402	
(5)	2403 00	Animal Husbandary
		Veterinary Services and Animal Health
	01	Central Plan/Centrally Sponsored Schemes S 30.89 30.89 0.00 (-)30.89
221	2001	
(6)		Power Rural Electrification
		Other Expenditure
	03	Power Transmission Scheme in Private Tubewells/pump Set O 9.00 9.00 0.00 (-)9.00
	722	
		ns for non-utilization of entire provision under the above heads have not been ited (August 2013).
	(vi)	Excess occurred under the following heads:
(1)		Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
		Welfare of Scheduled Castes Other Expenditure
		Economic Assistance to Scheduled Caste persons for their treatment and Daughter's
		Marriage (District Plan) O 3,75.00 3,75.00 4,49.90 (+)74.90
(2)	2403 00	Animal Husbandary
	00	

Sl. No.	Head		Fotal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
	107	Fodder and Feed Development			Co. Storer secretarings
	01	Central Plan/Centrally Sponsored Schen	nes		
		S 1,18.69	1,18.69	1,47.38	(+)28.69

Provision through supplementary grant by ₹ 1,18.69 lakh in December 2012 was due to requirement of fund for Fodder and Fodder Reserve Scheme (100 per cent Centrally Sponsored).

Reasons for final excess under the above heads have not been intimated (August 2013).

Capital Voted-

- Out of final saving of $\stackrel{?}{\underset{\sim}{\sim}} 2,03,70.83$ lakh, only $\stackrel{?}{\underset{\sim}{\sim}} 85,28.38$ lakh could be anticipated for
- (viii) In view of final saving of ₹ 2,03,70.83 lakh, supplementary grant ₹ 42,56.19 lakh proved unnecessary.
- There is a persistent saving under the Capital Voted Section of the grant for last five (ix) years as under

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	2,29,68.92	1,63,57.33	66,11.59
2008-09	2,17,83.75	1,19,87.20	97,96.55
2009-10	2,25,75.14	1,02,61.22	1,23,13.92
2010-11	2,60,59.83	1,42,49.24	1,18,10.59
2011-12	3,41,48.59	1,64,99.11	1,76,49.48

Saving occurred under the following heads: (x)

(1) 4202 Capital Outlay on Education, Sports, Art & Culture

01 General Education

O

201 Elementary Education

01 Central Plan/Centrally Sponsored Schemes

8,57.70

3,05.75 3,05.75

0.00

(-)5,51.95R

Surrender of ₹ 5,51.95 lakh on 31 March 2013 was due to non-receipt of Central Share.

02 Special Component Plan for Scheduled Castes (2)

0 0.01 S 94.76 0.01 23.21 (+)23.20(-)94.76

Increase in provision through supplementary grant by ₹ 94.76 lakh in December 2012 was due to requirement of fund for Strengthening and Development of Primary Schools. Surrender of ₹ 94.76 lakh on 31 March 2013 was due to non-release of fund.

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(3)	202 02	Secondary Education Special Component Pla O	n for Schedule 1,00.00	ed Castes 1,00.00	85.20	(-)14.80
(4)	03	Technical Education Polytechnics Strengthening/construct (Boys/girls) O R nder of ₹ 18.67 lakh on 3	1,00.00 (-)18.67	81.33	81.33	0.00
(5)	105 03	Technical/engineering C Pant Technology Colleg O			0.00	0.00
(6)	04	Engineering College, DO	warahat 1,25.00 (-)1,25.00	0.00	0.00	0.00
(7)	05	Engineering College, G O R	1,00.00 (-)1,00.00	0.00	0.00	0.00
		ons for surrender of entire bove have not been intimated			under the heads a	t Sl. No. (5) to
(8)	102	Sports and Youth Service Sports Stadia Construction of Hostel O		ill 60.00	2.96	(-)57.04
(9)	800	Art & Culture Other Expenditure Promotion of Art & Cu O	lture 12.00	9.82	9.82	0.00
		R nder of ₹ 2.18 lakh o ruction of Cultural Build		2013 was due	to non-receipt of	

Sl. No.	Head	,		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(10)	<i>02</i> 103	Capital Outlay on Med Rural Health Services Primary Health Centres Construction of Building O			(District Plan)	(V III lakiis)
		R	(-)23.35	66.65	66.65	0.00
(11)		Hospitals and Dispensar Special Component Plan O			0.00	
		R	(-)1,50.00	0.00	0.00	0.00
(12)	03	Construction of Postmor O	tum Houses 20.00	18		
		R	(-)20.00	0.00	0.00	0.00
(13)	04	Construction of Non-res	idential Buildi 80.00			
		R	(-)80.00	0.00	0.00	0.00
	to (13	ons for surrender of entire) and surrender of ₹ 23.3 ated (August 2013).				
(14)	<i>03</i> 191	Urban Development Development of Integrate Grant-in-Aid to Urban de External Aided Scheme			, Local Bodies, To	owns etc.
		O	12,00.00	12,00.00	4,19.48	(-)7,80.52
(15)		Other Expenditure Central Plan/Centrally S O	ponsored School 10,00.00	10,00.00	7.36	(-)9,92.64
(16)	01	Capital Outlay on We Backward Classes Welfare of Scheduled Care Education		eduled Castes,	Scheduled Trib	es and Other
		Central Plan/Centrally S O	ponsored School 3,00.00	3,00.00	50.00	(-)2,50.00

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(17)	<i>02</i> 800	Capital Outlay on Social Security a Social Welfare Other Expenditure Construction of Directorate Building	nd Welfare		
	03	O 80.00	80.00	31.50	(-)48.50
(18)	4403 00	Capital Outlay on Animal Husband	dry		
	101 02	Veterinary Services and Animal Heal Special Component Plan for Schedule O 50.00			
		20.00	70.00	56.18	(-)13.82
	due to	S 20.00 ase in provision through supplementa requirement of fund for construction the Centres.	ry grant by ₹ 20 of buildings for	0.00 lakh in Deco Veterinary Hosp	ember 2012 was itals and Animal
(19)		Capital Outlay on Food Storage an	d Warehousing		
		Forestry Social and Farm Forestry			
		Multipurpose Plantation and Forest P		7.60	()10.40
		O 20.00	20.00	7.60	(-)12.40
(20)		Capital Outlay on Other Rural De	velopment Prog	ram	
	00 102	Community Development			
	02	Special Component Plan for Schedul	ed Castes		
		O 6,00.00	4,99.32	4,99.32	0.00
	C	R (-)1,00.68	1 2012 1		at af family from
		nder of ₹ 1,00.68 lakh on 31 Mar rnment.	ch 2013 was di	ue to non-receip	ot of fund from
(21)	04	M.L.A's Fund O 40,47.00	40,47.00	33,72.50	(-)6,74.50
(22)		Capital Outlay on Major Irrigation	1		
		Construction of Tubewells Other Expenditure			
	91	Special Component Plan for Schedul		70.72	()20 27
		O 1,00.00	1,00.00	79.73	(-)20.27
(23)		New Schemes for Irrigation Canals			
		Other Expenditure Central Plan/Centrally Sponsored Sc	hemes		
	Xವ (ಶ	O 40,60.00	40,60.00	70.75	(-)39,89.25

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(24)	06	Irrigation Canals unde	er Construction			(m mms)
		Other Expenditure	6 61 11	10		
	02	Special Component Pla O	an for Schedule 85.00	d Castes		
		O .	83.00	1,55.00	31.16	(-)1,23.84
		S	70.00			20 (1960) (201)
	Increa due to	ase in provision through requirement of fund fo	n supplementar r Other Mainter	y grant by ₹ 70. nance Expenses.	.00 lakh in Decer	mber 2012 was
(25)	4702 00	Capital Outlay on Mi	nor Irrigation			
	800	Other Expenditure				
	01	Central Plan/Centrally O	Sponsored Sch 36,00.00			
		R	(-)36,00.00	0.00	1,32.88	(+)1,32.88
		nder of ₹ 36,00.00 lakh sed for utilization on the				entral Share as
(26)	02	Special Component Pla	an for Schedule	d Castes		
		O	30.00			
				0.00	0.00	0.00
	Surres	R nder for ₹ 30.00 lakh on for scheme.	(-)30.00 on 31 March 2	2013 was due t	o non-concurrenc	e on financial
(27)		Capital Outlay on Flo Flood Control	od Control Pr	ojects		
		Civil Works				
	02	Special Component Pla O	n for Schedule 1,80.00	d Castes		
			2 181 <u>7 3 </u>	6,30.00	1,06.00	(-)5,24.00
	Increa	S use in provision through o requirement of fund for	4,50.00 supplementary r Anti-erosion S	grant by ₹ 4,50 Scheme for River	.00 lakh in Decer	mber 2012 was
(28)	4801	Capital Outlay on Por				
	<i>05</i> 190	Transmission and Distr Investments in Public S		r Undertakinos		
		External Aided Scheme		. Ondertukings		
		O	7,83.00	7,83.00	2,56.68	(-)5,26.32

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(29)	5055 00	Capital Outlay on Road	l Transport			
	800	Other Expenditure				
		Scheduled Caste Candida O	ate's free Tra	ining in Driver T	esting Institute at	Dehradun
	£		20,00	10.00	10.00	0.00
		R	(-)20.00			
	Surre	nder for ₹ 20.00 lakh on 3	1 March 201	13 was due to sav	ing in Training Ex	xpenses.
(30)		Loans for Power Project Hydel Generation	ets	24.4	x = 14 × 2	
		Loans to Public Sectors	and Other U	ndertakings		
	97	External Aided-Projects			4 . 18	
		O	5,29.20	5,29.20	3,00.00	(-)2,29.20
(31)		Transmission and Distri				
		Investments to Public Se	ctors and Ot	her Undertakings	3	
	91	District Plan O	2,50.00	2,50.00	1,58.00	(-)92.00
(22)	07	External Aided Project				
(32)	97	External Aided Project O	14,10.00	14,10.00	3,75.32	(-)10,34.68
		ons for final saving/exces ated (August 2013).	s under the	above heads who	ere ever occurred	have not been
	(xi)	Instances where the entire	re provision	remained un-utili	zed:	
(1)		Capital Outlay on Educ	cation, Spor	rts, Art & Cultur	re	
		General Education Secondary Education				
		Central Plan/Centrally S	ponsored Sc	hemes		
		0	16,62.50	16,62.50	0.00	(-)16,62.50
	Durin	g 2011-12 also, entire pro	ovision under	the above head	was remained un-	utilized.
(2)	4225	Capital Outlay on We	elfare of Sc	heduled Castes,	, Scheduled Trib	es and Other
	0.1	Backward Classes				
	01 277	Welfare of Scheduled Ca Education	istes			
		Construction of Hostel	s for Sched	luled Caste Stud	dents (50% Cent	ral Assistance)
	02	(Running Work)				2
		O	30.00	30.00	0.00	(-)30.00
	Durin	g 2011-12 also, entire pro	ovision under	r the above head	was remained un-	utilized.
(3)	04	Ashram System Schools	for Schedul	ed Castes		
		0	60.00	60.00	0.00	(-)60.00

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(4)		Capital Outlay on Food	ood Storage an	d Warehousing		(*)
	800	Expenditure				
		Construction of Godo O g 2011-12 also, entire	2.00	2.00	0.00	(-)2.00
	Durin	g 2011-12 also, entire	provision under	the above head v	vas remained un-t	miizea.
(5)	04	Capital Outlay on M Construction of Tuber				
		Other Expenditure Special Component P O	lan for Schedule	ed Castes		
		S	1,00.00	1,70.00	0.00	(-)1,70.00
	Increa due to	ase in provision throug requirement of fund for	h supplementar	y grant by ₹ 1,00 ponent Plan for S	.00 lakh in Decer cheduled Castes.	mber 2012 was
(6)		Capital Outlay on Po	ower Projects			
		Investment in Public S External Aided Schen		r Undertakings		-
	Durin	O g 2011-12 also, entire j	8,00.00 provision under	8,00.00 the above head v	0.00 vas remained un-u	(-)8,00.00 tilized.
(7)		Capital Outlay on Ro	Commission of the Commission o	es		
		Other Expenditure World Bank Aided Sc				
	3.1	O	45,00.00			
	D '	R	(-)34,00.00	11,00.00	0.00	(-)11,00.00
	Durin	g 2011-12 also, entire p	provision under	the above head w	as remained un-u	tilized.
		ns for non-utilization ated (August 2013).	of entire pro	vision under the	e above heads h	ave not been
	(xii)	Excess occurred under	r the following l	neads:		
(1)	<i>06</i> 800	Capital Outlay on M Irrigation Canals und Other Expenditure canals construction for	er construction)	
	J	O	3,50.00	3,50.00	4,28.41	(+)78.41

Sl. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving(-) (₹ in lakhs)
(2)	5054	Capital Outlay on R	loads and Bridges			
	04	District and Other Ro	oads			
	800	Other Expenditure				
	02	Special Component F	Plan for Scheduled C	Castes		
		O	27,40.00			
		S	10,00.00	36,88.29	47,95.26	(+)11,06.97
		P	(-)51.71			

Increase in provision through supplementary grant by ₹ 10,00.00 lakh in December 2012 was due to requirement of fund for Running Construction Work under Special Component Plan for Scheduled Castes.

No reasons for surrender of ₹ 51.71 lakh on 31 March 2013 have been intimated (August 2013).

(3) 5452 Capital Outlay on Tourism

- 80 General
- 104 Promotion and Publicity
- 91 District Plan (continue/new schemes) O 80.00 80.00 1,05.00 (+)25.00

Reasons for final excess under the above heads have not been intimated (August 2013).

Grant No. 31 WELFARE OF SCHEDULED TRIBES

Major Heads Total Grant Actual

Actual Excess (+) Expenditure Saving (-)

(₹ in thousands)

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

1,37,49,21

1,53,53,68

1,16,85,39

(-)36,68,29

Supplementary

16,04,47

Amount surrendered during the year (March 2013)

19,46,04

Capital:

4059 Capital Outlay on Public Works

4202 Capital Outlay on Education, Sports, Art and Culture

4210 Capital Outlay on Medical and Public Healt

4217 Capital Outlay on Urban Development

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

4403 Capital Outlay on Animal Husbandry

4408 Capital Outlay on Food Storage and Warehousing

Major Heads

Total Grant

Actual

Excess (+)

Expenditure

Saving (-)

(₹ in thousands)

Capital:

4515 Capital Outlay on Other Rural Development Programmes

4700 Capital Outlay on Major 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

5055 Capital Outlay on road Transport

5452 Capital Outlay on Tourism

6425 Loans for Cooperation

6801 Loans for Power Projects

Voted-

Original	92,35,95			
C		94,78,11	40,50,26	(-)54,27,85
Supplementary	2,42,16			
Amount surrendered	d during the year (March 2013)		24,62,44

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 36,68.29 lakh, only ₹ 19,46.04 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 36,68.29 lakh, supplementary grant of ₹ 16,04.47 lakh obtained in December 2012 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget Provision	Expenditure	Saving
2007-08	92,03.54	62,62.09	29,41.45
2008-09	96,25.13	61,30.53	34,94.60
2009-10	81,51.40	66,06.17	15,45.23
2010-11	1,39,15.53	94,94.88	44,20.65
2011-12	1,43,79.95	98,44.47	45,35.48

(iv) Saving occurred under the following heads:

SI.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving (-)
				(₹ in lakhs)

(1) 2202 General Education

01 Elementary Education

800 Other Expenditure

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
	01	Central Plan/Centrally O	Sponsored Sci 8,22.59	hemes		(()
		R	(-)6,32.00	1,90.59	1,90.59	0.00
	Surrer Centra	nder of provision by ₹ al Share.		on 31 March 20	013 was due to	non-receipt of
(2)	796	Secondary Education Tribal Area Sub-plan	C. A. H. 1 C.			
	03	Establishment of Inter-O	-State High Sc. 4,10.73	nools		
		S	71.00	4,81.73	4,29.81	(-)51.92
		se in provision through requirement of fund to ls.	supplementar			
(3)		Other Expenditure				
	01	Central Plan/Centrally O	Sponsored Sci 1,50.00	1,50.00	21.92	(-)1,28.08
(4)		University and Higher Tribal Area Sub-plan	Education			
	03	Strengthening of Degree O	ee Colleges 6.00			
		D	()(00	0.00	0.00	0.00
		R nder of ₹ 6.00 lakh on 3 Office Furniture for ₹ Machines for ₹ 2.00 la Other Expenses for ₹	2.00 lakh ikh and	was due to savin	g in following he	ads-
(5)	2203	Technical Education				
	00					
	03	Polytechnics General Polytechnics				
	0.0	O	40.00			
				0.00	0.00	0.00
		R	(-)40.00	0.00		0.00

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(6)		Sports and Youth Service	ces			,
		Tribal Area Sub-plan District Plan O	25.00	22.05	22.05	0.00
		R	(-)1.15	23.85	23.85	0.00
	Surrer	nder of ₹ 1.15 lakh on 31 N		was due to actual	requirement of	fund.
(7)	796	Medical and Public Hea Rural Health Services-Al Tribal Area Sub-plan Establishment of Commu	lopathy	Centre .		
	03	О ,	1,35.42 (-)42.16	93.26	93.26	0.00
(8)	05	Establishment of Primary O	Health Cent 37.30 (-)14.62	22.68	22.67	(-)0.01
(9)	06	Establishment of Health S	Sub-Centres 10.40	(financed by the 2.31	State Governme	(+)0.01
		R nder on 31 March 2013 ur ious items of Establishmer		ls at Sl. No. (7) 1	to (9) above was	due to saving
(10)	101	Public Health Prevention and Control of Direction to various Health				
	No re	R asons for surrender under	(-)23.42 the above hea	90.58 ad have been int	90.58 imated (August 2	0.00
(11)		Other Expenditure Extra Honorarium to Par O	t-time Nurses		*	
	Surre	R nder of₹ 2.49 lakh on 31 l	(-)2.49 March 2013	0.51 was due to savin	0.51 g in Honorarium	0.00

The same of	Head	Actual Expenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(12)	2211	Family Welfare	ited anining bring	Goyernment Inda	Establishment of	(19) 06
/	00	0		20.6 2,08:62	13.45 O	
27.14	(-)796	Tribal Area Sub-	Plan			
	01	Central Plan/Cen	trally Sponsored So	cheme		
2012	rodigios	43 78 144 0	1,46.07	ough supplement	e in provision thr	
		S Paragraph	91.50	uo Jaam 1,63.57	1,63.56	10.0(-)was du
		R	(-)74.00			
	due to	requirement of fu	rough supplementa and for the Establish lakh on 31 March	nment of New Vi	llage Sub-centres.	
	Establ	ishment Expenses	s of the Establishme	ent of New Rural	Sub-centres.	
	2217	Unkan Davalana	o Gaura Devi tnem	s hi A ort hie on ter	a to according Car	iily sem
(13)						
			copment of Small and ocal Bodies Corpo			orities Town
	191	Assistance to Lo	ards etc.	rations, Ordan D	evelopment Aum	offices, Town
00.00	() 01				O CONTRACTOR	
1.0170	01		trally Sponsored Section 1,22.25	1,22.25	60.90	(-)61.35
		0				
	07	Enternal Aided F	kiron 31 March 20	13 Was due to ton	Countries Plans Countries	
(14)			Projects 5,00.00			(-)3,85.07
	Sel-Jan	Otenshing of the	3,00.00	3,00.00	1,14.93	(-)3,83.07
(15)	900	Other Eveneditu	resta (or) astrobut		Concluser to Sel	TO
(13)			ntrally Sponsored S		Examination	
28 01			5,08.30			(-)3,17.65
		0 01.00	5,06.50	3,06.30	1,70.03	(-)3,17.03
(16)	2225	Walfara of Scho	duled Castes, Sch	odulad Tribas an	d Other Rackway	rd Classes
(10)		Welfare of Sched		29.85	d Other Backwar	u Classes
		Education	inten 1710es			
			l Hostel for Schedu	led Tribes Studen	(tentale Eldavest	21 - un /90
	03	O		ica Tribes Studen	0	L. C. Invision
00.07	4		an Electronic Park of Es		82.23	(-)9.25
			1.00			(-)7.23
			nrough supplement			cember 2012
			of fund for Materia			
LNGIPTIO	was u	ue to requirement	of fully for ivialeria		ecial Squiiges and	
(17)	0.4	Dailring Aglanges	Daddhati Vidavala			
(17)		Rajkiya Ashram	Paddhati Vidayalay	ya s maintenance	for Scheduled 111	(26) 2230
		O man-And for p	12,76.63	12 24 11	12,51.40	()72.71
		C	17.10		12,31.40	
	**	S	47.48			
			or fund to meet out			cember 2012
(18)	05	Scholarship and	Non-recurring as	ssistance to the	Scheduled Tribes	Students of
		0	6,30.00		4,98.21	

No.	Head	Actual Expenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(35)	2401	Crop Husbandry	i de Vansbilbink of the	Hir foremest min	pecial Empleyme	(27) 02-5
13,47	00	1145 0	\$2.04.08.62	16.92	() .
		Food Grain Crops	rally Changarad C	2,32,40		
		Central Plan/Centr	The state of the s		raining	(28) 03 7
		On provision thro		2,23.87	1.11.12	(-)1,12.75
		S requirement of	1,73.87	china c	mmert nanatar.) [8]
00.0	was d	se in provision thrue to requirement o	f fund for Micron	nod (90 per cent C	Central Assistance).
(36)	796	Tribal Area Sub-p	013 was due tonal	th ên 31 March 2	er 61.€1,03.13 la	05.20Surrend
(30)		Government Stren				
		On provision throi	31.80	31.80		(-)2.12
		e to providing Gran			a residential residents	
(37)	2401	Crop Husbandar	y		ribal Acea Sub-p	
	<i>00</i> 800	Other Schemes	ally Sponsored Sc	ally Sponsored Si	даны даголы У	J. 10
0.02		District Plan	00 00 35.58	2,00.00		(-182.87
	71	O	15.00	(-)6.18.02		
		Otheroexperimen		68.77 March 2	al 20.81. 44.95	(-)23.82
	Depar	tment Employment	Project.	KNORMANDO V. BAL	contact: The Little Constitution	
		Examination			bildren	
(38)	00	Animal Husband	00.02,50.20 v	00.02,50.20	Children 21.00) (-)19.85
	00 796	Animal Husband Tribal Area Sub-p	ryoc.oz.co.oo lankoonesh.Hew	00.02,50.20 d by the State &	hildren 21.00 Jutrients provider) (-)19.85 (31) (4.16
	00 796	Animal Husband Tribal Area Sub-pi Establishment of V	ry lan Veterinary/animal	OC.02.50000 Service Centre (S	esbivom arestud	(-)19.85 (-)19.85 (4.40 (18) (-)2.56
mehf	796 22	Animal Husband Tribal Area Sub-pi Establishment of V O	ry Coz 2000 lan www.www.www.www.www.www.www.www.www.ww	Service Centre (S	sebivore amende state Sector Schen 4.67) (-)19.85 (31) (4.16
365m	00 796 22	Animal Husband Tribal Area Sub-pi Establishment of V O	ry lan Veterinary/animal 10.49	Service Centre (S	sebivore amende state Sector Schen 4.67	(-)19.85 (-)19.85 (4.40 (18) (-)2.56
mehf	00 796 22 2501	Animal Husband Tribal Area Sub-pi Establishment of V O	ry lan Veterinary/animal 10.49 mes for Rural De	Service Centre (S	sebivora angula state Sector Schen 4.67	(1) (1) 85 (1) (1) 85 (1) (1) 85 (1) (1) 85 (1) 85
465m	00 796 22 2501 01 796	Animal Husband Tribal Area Sub-p Establishment of V O Special Programs Integrated Rural L Tribal Area Sub-p	ry lan Veterinary/animal 10.49 mes for Rural De Development Prog	Service Centre (S 10.49 evelopment	sebivora anamulatate Sector Schen 4.67	(1) (1) 85 (1) (1) 85 (1) (1) 85 (1) (1) 85 (1) (1) 85 (1)
465m	00 796 22 2501 01 796 01	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programs Integrated Rural L Tribal Area Sub-pi Central Plan/Centr	lan Veterinary/animal 10.49 mes for Rural De Development Proglan rally Sponsored So	Service Centre (S 10.49 evelopment	sebivora anamulatate Sector Schen 4.67	(1) (1) 85 (1) (1) 85 (1) (1) 85 (1) (1) 85 (1) (1) 85 (1)
465m	00 796 22 2501 01 796 01	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programs Integrated Rural D Tribal Area Sub-pi Central Plan/Centr O	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored So 3,72.18	Service Centre (S 10.49 evelopment eramme	sebivora anemalia state Sector Schen 4.67	(-)5.82
365m	00 796 22 2501 01 796 01	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programs Integrated Rural D Tribal Area Sub-pi Central Plan/Centr O	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored So 3,72.18	Service Centre (S 10.49 evelopment ramme	tate Sector Schen 4.67 in gnives 10 is an of sub-zaw£105	(-)5.82 (-)5.82
465m	00 796 22 2501 01 796 01	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programs Integrated Rural E Tribal Area Sub-pi Central Plan/Centr O	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored Sc 3,72.18 (-)1,87.46	Service Centre (S 10.49 evelopment eramme	tate Sector Scher 4.67	(1) (1) 85 (ne) (-)5.82 (-)5.82
(39) 18 no	00 796 22 2501 01 796 01 Surrer	Animal Husband Tribal Area Sub-pi Establishment of VO Special Programs Integrated Rural E Tribal Area Sub-pi Central Plan/Centro R	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored Sc 3,72.18 (-)1,87.46 kh on 31 March 2	Service Centre (S 10.49 evelopment ramme cheme 1,84.72	tate Sector Schen 4.67 1,84.72	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
(90,00) (90,00) (90,00) (10,00)	00 796 22 2501 01 796 01 Surrer 2515 00 796	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programm Integrated Rural D Tribal Area Sub-pi Central Plan/Central O R Inder of ₹ 1,87.46 lai Other Rural Deve	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored Sc 3,72.18 (-)1,87.46 kh on 31 March 2 elopment Progra	Service Centre (S 10.49 evelopment ramme cheme 1,84.72	tate Sector Schen 4.67 1,84.72 on-release of Cent	(-)5.82 (-)5.82 (-)5.82 (-)5.82
(39) 18 no (40)	00 796 22 2501 01 796 01 Surrer 2515 00 796 08	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programm Integrated Rural D Tribal Area Sub-pi Central Plan/Centr O R Inder of ₹ 1,87.46 lai Other Rural Devo Tribal Area Sub-pi Uttarakhand Sarvb O	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored Sc 3,72.18 (-)1,87.46 kh on 31 March 2 elopment Progra	Service Centre (S 10.49 evelopment ramme cheme 1,84.72	tate Sector Schen 4.67 And and an awa 109 1,84.72 on-release of Center 109 on of sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-	(-)5.82 (-)5.82 (-)5.82 (-)5.82
(98) (98) (98) (98)	00 796 22 2501 01 796 01 Surrer 2515 00 796 08	Animal Husband Tribal Area Sub-pi Establishment of V O Special Programm Integrated Rural D Tribal Area Sub-pi Central Plan/Central O R Inder of ₹ 1,87.46 lai Other Rural Deve	lan Veterinary/animal 10.49 mes for Rural De Development Prog lan rally Sponsored Sc 3,72.18 (-)1,87.46 kh on 31 March 2 elopment Progra	Service Centre (S 10.49 evelopment ramme cheme 1,84.72	tate Sector Schen 4.67 1,84.72 on-release of Cent	(-)5.82 (-)5.82 (-)5.82 (-)5.82

	Head	Actual Expenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(41)	10	Deendayal Rural	Residential Scheme	e Baughters Marrif	rep Husbandar	
		0	15.00	3 46	3.46	0.00
		R	(-)11.54	ity Programme C	enculture secur	was due wo
2.00	Surrei	nder of ₹ 11.54 1 rnment.	akh on 31 March	2013 was due	to non-sanction	
(42)	Reasons 11	Aided Fund to Fa	r-flung Areas		ellyth, bolsminn lural Electrificat	
Capita		0		1,00.00		
			or Private Tube we			
(43)	-) 13	Recoupment of L		n for BPL Awas	Scheme	2 anticipated
		Or surrender.	40.00	7. 7	110	
		above beads have			00.0 ongupusa ed (August 2013)	
	Curror	R nder of ₹ 40.00 la				
		nment.				
	Gove	innent.				
(44)	n 14	Chief Minister's	Craft Devlopment S	Scheme	Welfarentifich	(1) gniva2225
		O 2007408	10.00	01.94adiriT balub	Welfare of Solls	2025,63.18
		2008-09		0.00		
	0	R 2009-10		Directorate 60.77		
6.97		nder of entire proviund for utilization			to be due to avai	liability of last
(45)	97	IFED Foreign Ass	sistance Scheme	des O.B. Suspen	Expenditure inclu	
	219828	O Sed no shall o	96.56	ough supplement	in provision thi	Increase
Біоб	and Sp	Informatio 10am		46.00		
		R ribal Area Sub-	()00.00			Service
	Surrei	nder of ₹ 50.56 lak	h on 31 March 201	3 was due to exc	ess provision of f	und.
		ns for final savir		ve heads where	ever occurred h	nave not been
	intima	ited (August 2013)	16 52 81	00,00,61	0	
	(v)	Instances where the	he entire provision		ized:	Jacrens
(1)	2225	Welfare of Scheo	luled Castes, Sche			
		Welfare of Schedi	the state of the s		ed Tribes studyin	
		Special Central A				
	01	Central Plan/Cent			Crant to Aided	2.0 (6)
		O sephanomi and	3,00.00	3,00.00	0.00	(-)3,00.00
	900	Other Calary	0.00	00.00		
(2)		Other Schemes Tribal Advisory (ndt noisium ilin	00.0 Incress
	20	O Advisory C		13.06		
	Durin	g 2010-11 and 2				
		lized.	om 1 March 20	was the firm the	ekast al lind	.caa remamoa

Sl. Head No.	Actual Expenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(4) 202	Secondary Educ	cation		Other Expendi	
01	Central Plan/Ce	entrally Sponsored	Schemes	Grant-in-Aid ft	2.1
	O Combot A	3,50.00	3,50.00 Inner y mant b	3,33.33 qqua riguordi no	(-)16.67
03	Hostels/Buildin	Higher Education gs construction for 80.00	Government Deg	ree Colleges	
49 - 78495 是的	n intimated (Au)	00.08	avode and 13 80	08 Efinal excess	00.0 Reason
			13.60	13.60	0.00
No reas	R cons for surrence	der of ₹ 66.20 la	akh on 31 Marc	h 2013 have be	en intimated
					- boto v
		5 laker, only ₹ 24,0			(HA)
(6) 796	Tribal Area Sub	o-plan		for surrender.	
03	Construction/m	o-plan odification of Seco	ondary Schools Bu	ilding	(my)
e grant for last	ed Section of on	40.00 Capital Vot	bau gaives 40.00	36.83	(Xi) (-)3.17
(7) 02	Technical Educ	ation		m su suro years as m	
104	Polytechnics	But net Contest diedet	Shabbi Wribes an		
03	Construction/str	rengthening Gover	nment Polytechnic	c (Boys/girls)	
		70.00		2008-09	
		59,77,03 stavitor		01-0000 1.09	0.00
	45.63.60 A	(-)68.91		2010-11	
54,69.81	45,67,25		J 62,11-		
(8) 105	Engineering/Te	chnical Colleges as	nd Institutions	Saving occurre	(x)
Achiai 03	Grant-in-Aid to	Engineering Colle	ege, Gnurdauri, Pa	uri? amounting t	e C 21/44
	Provision throu	35.00	0.00	0.00	0.00
	pirement of fime	(_)35.00	ises and pay Michig	n2 sea A IndiaT	and Specu.00
	R		r-paar f Panchayat Build		
(9) (-) 05	Engineering Co O	llege, Dwarahat, A			
	ture	Sports, Art & Cul	200.0 Education:		
	R	(-)30.00	tion	General Educa Frimary Educa	102 10254 73
	ons for surrende been intimated	er on 31 March 20 (August 2013).	013 under the hea	7	to (9) above
(10) 03	Sports Stadium	and Youth Service:	(-)1,40,4	. 8	
102	Sports Stadia		nativity is no mus		
03	Construction of O	Hostel and Indoor 25.50	Hall 25.50	3.59	(-)21.91

Increase in provision through supplementary given by \$ 78.89 labbon December 2012 was

Sl. No.	Head	Agtual. Expenditure	Total Grant	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(11)	4210	Capital Outlay	y on Medical and	Public Health	entino tarida s	(V III lakiis)
	02	Rural Health S	ervices-Allopathy			
	796	Tribal Area Su	b-plan		Tablil Aren Sul	
Minor	91	District Plan			tis Cloudy netion of	
		O	1,15.00			
				1,86.27	1,57.55	(-)28.72
		S	71.27			
	Increase	e in provision the	rough supplementa	ry grant by ₹ 71.2	27 lakh on Decemb	ber 2012 was
	due to r	equirement of fu	and for construction	of Buildings for	Sub-centres.	Surren
45.2%	0.13-14	ar 2012-13 and 2	for the financial ye			
(12)			on Urban Develo	-		
			elopment of Small			(19). 488
	800	Other Expendit		Undittidinistic but		
	01	Central Plan/Co	entrally Sponsored			
		0	1,60.00	1,60.00	behin lame 1.23	(-)1,58.77
)57.22	1225	6 4 10 45	00.00.1	00.00,1	0	
(13)	4225		y on Welfare of So			
	0.2	Backward Cla			Capital Outlay	
	02	Welfare of Scho	eduled Tribes			
	277				6 Ultribal Area Sul	
			entrally Sponsored		New Werk	
		O man saving	5,40.00	5,40.00	57.90	(-)4,82.10
(14)	07	Infrastructura f	acilities in Govern	ment Industrial Tr	mining Contrac	
(14)	07			1,00.00	-	()2.72
		O stance where	1,00.00	1,00.00		(-)2.72
(15)	4515	Canital Outlay	on Other Rural	Davelonment Pro	Amw gmamus 1	
	00	Capital Outlay	on Other Rurar	Development 1 10	ogi ammes	
		Community De	velonment			
		MLA's Fund	The second secon	(-)3,50.19		
		O	8,52.00	8,52.00	7,10.00	(-)1,42.00
				THE RESERVE AND ADDRESS OF THE PARTY OF THE	7,10.00	(-)1,42.00
(16)	796	Tribal Area Sul		00.00 1,20.00		
(20)			entrally Sponsored	Scheme		
- egya-	1900	0	25.00	Scheme		
			20.00	0.00	0.00	0.00
		R	(-)25.00		COLUMN TO S	0.00
	Reasons		f entire provision o		under the above h	ead have not
		rimated (August		00 00 265		
				35.00		
(17)	4700	Capital Outlay	on Major Irrigat		reific reasons for	
Carley Or	04	Construction of				
	796	Tribal Area Sul				
	91		Tube-wells for Sc	heduled Caste		
		O more planter		30.00	7.60	(-)22.40
						7 - 10 CH 70

Sl. No.	Head	Actual		Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in lakhs)
(4)	06	Canals under Cor	struction	to and to a con-		(CINCHER)
		Tribal Area Sub-p	ran	on Road Trans		
	03	Construction of Ir				
		0	80.00	Series Constitution of the	Other Expendit	
		Scientian School		1,22.00	0.00	(-)1,22.00
		Sugarion Surrong	42.00	5. 9		
(5)	900	Oth on Francis die				
(5)		Other Expenditure Construction/reno		and the second		
		O Struction/reno			Cas	()7.52
		iosal sent to Govern				(-)/.53
(6)		Construction/rend				
(0)		Other Expenditure				
	91					
	190	O vestments in Pu				
		90xtřemal Aided 99		3:00.0	0.00	(-)0.00
(7)		Capital Outlay o			11.78	
		Flood Control		nd Distribution		
	796	Tribal Area Sub-p	lan			
	03	Civil Construction	n Works		Loan to UPCL	
		O E Area Subop	1,00.00			
			tillor e o	1,30.00	0.00	(-)1,30.00
		ove heads have not	30.00		s for final saving	Reason
(8)	4801			S		
	01	Hydel Generation Investment in Pub	on remained un-			
	190	Investment in Pub	lic and Other Un	dertaking Sectors	S	
	97		LUA LULI HALL	No series design		
		O onla	4,00.00	4,00.00		(-)4,00.00
	During	2011-12 also, entire	e provision under	the above head	remained un-utiliz	zed.
	Dansau		- C C		Other Expendit	008
		for non-utilization	on of entire pro	vision under the	e above heads h	ave not been
	mumate	ed (August 2013).		60.0		
	(vii)	Excess occurred u	ndar the followin	a books vott sub		iche During
	(XII)	Excess occurred u	nder the followin	ig fleads.		
(1)	4700	Capital Outlay or	n Major Irrigati	on Major Irela		
(1)	06	Canals under Con	struction	Tube-wells		
		Tribal Area Sub-p				
	91	Construction of Ca	anals for Schedul			
		0	2,00.00	2,00.00		(+)6.15
		00.0 00	35.	2,00.00	2,00.10	()0.13
(2)		Loans for Power	Projects	662 Ed 13 under 6		
0 US		Transmission and	The same of the sa			
	796	Tribal Area Sub-p	lan 🔻			
		External Aided Pro			Other Expendit	
		O	Market and the second of the s	90.00	0,76.22	(+)46.22
	Reasons	for final excess ur	nder the above he	ads have not bee	n intimated (Aug	ust 2013).

APPENDIX - I

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

Expenditure met out of Advances from the Contingency Fund sanctioned during the year 2012-2013 but not recouped to the Fund till the close of the year.

Sl. No.	Grant No.	Major Head of Account	Expenditure from the advance
(ace)			(₹ in thousand)
1.	03	2013-Council of Ministers	1,00,00
2.	06	2070-Other Administrative Services	20
3.	16	2230-Labour and Employment	2,80
4.	18	2425-Co-operation	7
5.	19	4515-Capital Outlay on Other Rural Development Programmes	18,32,35
6.	26	3452-Tourism	12,00,00
7.	30	2403-Animal Husbandry	71,31
		TOTAL	32,06,73

APPENDIX – II

(Reference: Table at Page No. xiii)

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 the	Capital ousand)
1.	11 – Education, Sports, Youth welfare and Culture		
2.	17 – Agriculture Works & Research – Welfare		19,50,00
3.	18 – Co-operative		
4.	20 – Irrigation & Flood		
5.	22 – Public Works		
6.	24 - Transport		
7.	25 – Food		22,00,00,00
8.	29 – Horticulture Development		4,50,00
9.	30 -Welfare of Scheduled Castes		
	TOTAL		22,24,00,00

2 11 12 12 12 12 12 12	Actuals		Actuals compared with B More(+) Less-	
	Revenue (₹ in thou	Capital sand)	Revenue (₹ in thou	Capital sand)
		1,37		(+)1,37
		22,48,50		(+)2,98,50
		1,74,90		(+)1,74,90
	6,55,54	62,74,21	(+)6,55,54	(+)62,74,21
	4,63	1,04,08,60	(+)4,63	(+)1,04,08,60
		46		(+)46
		13,67,22,94		(-)8,32,77,06
		: 		(-)4,50,00
		1,22,75		(+)1,22,75
51	6,60,17	15,59,53,73	(+)6,60,17	(-)6,64,46,27

APPENDIX -III

[Reference: Comment (vi), Grant 20]

$Suspense\ transactions-Irrigation\ Department-Revenue\ Portion$

(₹ in lakhs)

					(₹	in lakhs)
Head	Opening Balance on 1st April, 2012 (Debit (+) (Credit -)	Debit	Credit	Net	Recovery 2012-13	Closing Balance on 31st March 2013 (OB +) Net - Recovery) (Debit +) (Credit -)
2701- Medium Irrigation						
Suspense Stock	(+)83,00.12	(+)7,26.20		(+)7,26.20	6,55.54	(+)83,70.78
Miscellaneous Works Advances	(-)9.03					(-)9.03
Workshop Suspense	(+)4,36.51					(+)4,36.51
Total	(+)87,27.60	(+)7,26.20		(+)7,26.20	6,55.54	(+)87,98.26
2702-Minor Irrigation						
Suspense Stock		:				(44)
Miscellaneous Work Advance						·
Workshop Suspense			estate Aug.			1
Total						()

APPENDIX -IV

[Reference: Comment (xii), Grant 20]

Suspense transactions – Irrigation Department – Capital portion

(₹ in lakhs))
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Head	Opening Balance on 1st April 2012 (Debit +) Credit -)	Debit	Credit	Net	Recovery 2012-13	Closing Balance on 31 st March 2013 (OB(+)Net -Recovery) (Debit +) (Credit -)
4700-Capital Outlay on Major Irrigation						*
Suspense Stock	(+)2,72,42.43	(+)42,35.62		(+)42,35.62	43,81.65	(+)2,70,96.40
Miscellaneous Works Advances	(+)60,18.75	(+)1,11.39		(+)1,11.39		(+)61,30.14
Total	(+)3,32,61.18	(+)43,47.01		(+)43,47.01	43,81.65	(+)3,32,26.54

4701-Capital Outlay Medium Irrigation					
Suspense Stock	(-)7.82		 :	144	(-)7.82
Miscellaneous Works Advances	:	-	 		
Total	(-)7.82				(-)7.82

4702-Capital Outlay Minor Irrigation					
Suspense Stock	(-) 1,21,52.61	(+) 17,33.86	 (+) 17,33.86	18,92.56	(-) 1,23,11.31
Miscellaneous Works Advances	(-) 13.66	17,33.00	-		(-) 13.66
Workshop Suspense			 		30
Total	(-) 1,21,66.27	(+) 17,33.86	 (+) 17,33.86	18,92.56	(-) 1,23,24.97

APPENDIX -V

[Reference: Comment (xiii), Grant 22]

Suspense Transactions – Public Works Department

(₹ in lakhs)

Head	Opening Balance on 1st April 2012 (Debit +) Credit -)	Debit	Credit	Net	Recovery 2012-13	Closing Balance on 31 st March 2013 (OB (+) Net&Recovery) (Debit +) (Credit -)
5054-Capital Outlay on Roads and Bridges			a.			
Suspense Stock	(+)2,09,46.99	(+)54,22.85		(+)54,22.85	59,55.33	(+)2,04,14.51
Miscellaneous Public Works Advances	(+)2,01,21.19	(+)52,55.92		(+)52,55.92	44,53.27	(+)2,09,23.84
Total	(+) 4,10,68.18	(+) 1,06,78.77		(+) 1,06,78.77	1,04,08.60	(+) 4,13,38.35

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			1	44						